

# TOWN OF DEERPARK

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KARL A. BRABENEC, SUPERVISOR  
DAVID M. HOOVLER, COUNCILMAN  
GARY SPEARS, COUNCILMAN  
ARTHUR T. TROVEI, COUNCILMAN  
DAVID M. DEAN, COUNCILMAN

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OCT 04 2011


Town of Deer Park  
Town Clerk

# 2012 TOWN OF DEERPARK PRELIMINARY BUDGET

**Prepared and Submitted by:**  
**Supervisor Karl A. Brabene**  
**Councilman David M. Hoovler**  
**Councilman Gary Spears**  
**Councilman Arthur T. Trovei**  
**Councilman David M. Dean**

Approved by a 5-0 Vote on Monday, October 3, 2011

Accepted on Tuesday, October 4, 2011:

  
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**Florence T. Santini**  
Town Clerk

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420 U.S. ROUTE 209 – PO BOX 621, HUGUENOT, NEW YORK 12746

PHONE – 845-856-2210, Ext. 1      FAX – 845-856-1558

E-MAIL – [townboard@townofdeerpark.org](mailto:townboard@townofdeerpark.org)

**Town of Deerpark  
Preliminary Budget Summary 2012**

<b>Fund</b>	<b>Appropriations and Provisions for other Purposes</b>	<b>Less Estimated Revenue</b>	<b>Less Unexpended Balance</b>	<b>Amount to be Raised by Taxes</b>
General Fund	2,790,791	1,210,900	155,000	<b>1,424,891</b>
Highway Fund	1,684,000	527,101	50,000	<b>1,106,899</b>
<b>Special Districts</b>				
Cuddebackville Fire District # 1	245,275	5,000	-	<b>240,275</b>
Sparrowbush Fire District # 2	256,961	525	-	<b>256,436</b>
Huguenot Fire Protection District # 3	242,648	-	-	<b>242,648</b>
Lighting District # 1	4,000	1,000	1,000	<b>2,000</b>
<b>TOTAL</b>	<b>5,223,675</b>	<b>1,744,526</b>	<b>206,000</b>	<b>3,273,149</b>

## Comparison of 2011 to 2012 Tax Rates

Account	Tax to be Assessed	Taxable Property 2012	Mil Multiplier	2012 Adopted Budget Mil Rate	2011 Mil Rate	Increase or Decrease in Rate	Percent Change
General Fund	1,424,891	277,159,287	1,000	5.1411	4.8745	0.2666	5.47%
Highway Fund	1,106,899	277,159,287	1,000	3.9937	4.1088	-0.1151	-2.80%
FD #1	240,275	76,649,961	1,000	3.1347	2.6728	0.4619	17.28%
FD #2	256,436	99,540,813	1,000	2.5762	2.4951	0.0811	3.25%
FD #3	242,648	115,325,952	1,000	2.1040	2.0628	0.0412	2.00%
SL #1	2,000	10,365,000	1,000	0.1930	0.292	-0.0990	-33.92%
<b>Total General &amp; Highway</b>	2,531,790			9.1348	8.9833	0.1515	1.69%

Average Home Cuddebackville FD #1	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
\$100,000	11.6561	\$1,165.61		12.2695	\$1,226.95		\$61.34

Average Home Sparrowbush FD #2	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
\$100,000	11.4784	\$1,147.84		11.7110	\$1,171.10		\$23.26

Average Home Huguenot FC #3	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
\$100,000	11.0461	\$1,104.61		11.2388	\$1,123.88		\$19.27

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
\$100,000	11.9481	\$1,194.81		12.4624	\$1,246.24		\$51.43

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Appropriations</b>		<b>A960</b>							
<b>General Government</b>									
<b>Town Board</b>									
Personal Services	A1010.1	23,500	23,500	24,000	16,000	24,000	30,000	24,000	-
Councilman 1		5,500	6,000	6,000	4,000	6,000	7,500	6,000	-
Councilman 2		6,000	5,500	6,000	4,000	6,000	7,500	6,000	-
Councilman 3		6,000	6,000	6,000	4,000	6,000	7,500	6,000	-
Councilman 4		6,000	6,000	6,000	4,000	6,000	7,500	6,000	-
Equipment	A1010.2	-	-	4,000	-	-	-	-	-
Contractual Expense	A1010.4	1,021	3,915	3,000	1,718	3,000	3,000	3,000	-
<b>Total Town Board</b>		<b>24,521</b>	<b>27,415</b>	<b>31,000</b>	<b>17,718</b>	<b>27,000</b>	<b>33,000</b>	<b>27,000</b>	<b>-</b>
<b>Town Court - Osowick</b>									
Personal Services	A1110.1A	32,602	27,355	31,183	18,201	32,092	30,092	30,092	-
Justice		24,244	18,183	18,183	12,122	19,092	19,092	19,092	-
Clerk to the Town Justice		8,358	9,172	13,000	6,079	13,000	11,000	11,000	-
Equipment	A1110.2A	-	-	600	-	1,000	1,000	1,000	-
Contractual Expense	A1110.4A	7,342	6,304	3,000	1,451	3,000	3,000	3,000	-
<b>Total Town Court - Osowick</b>		<b>39,944</b>	<b>33,659</b>	<b>34,783</b>	<b>19,652</b>	<b>36,092</b>	<b>34,092</b>	<b>34,092</b>	<b>-</b>
<b>Town Court - Wulff</b>									
Personal Services	A1110.1B	21,743	28,040	31,183	19,636	32,742	30,092	30,092	-
Justice		12,122	18,183	18,183	12,122	19,092	19,092	19,092	-
Clerk to the Town Justice		9,621	9,857	13,000	7,514	13,650	11,000	11,000	-
Equipment	A1110.2B	-	-	600	-	-	-	300	-
Contractual Expense	A1110.4B	8,656	3,482	3,000	2,014	3,000	3,000	3,000	-
<b>Total Town Court - Wulff</b>		<b>30,399</b>	<b>31,522</b>	<b>34,783</b>	<b>21,650</b>	<b>35,742</b>	<b>33,092</b>	<b>33,392</b>	<b>-</b>
<b>Town Court - Combined Services</b>									
Personal Services	A1110.1C	3,794	1,039	5,000	2,496	5,000	4,500	4,500	-
Court Officer		3,794	1,039	5,000	2,496	5,000	4,500	4,500	-
Equipment	A1110.2C	-	-	600	-	-	-	-	-
Contractual Expense	A1110.4C	-	4,200	7,200	7,500	-	14,400	14,400	-
Town Prosecutor		-	4,200	7,200	7,500	-	14,400	14,400	-
<b>Total Town Court - Combined Services</b>		<b>3,794</b>	<b>5,239</b>	<b>12,800</b>	<b>9,996</b>	<b>5,000</b>	<b>18,900</b>	<b>18,900</b>	<b>-</b>
<b>Total Town Court</b>		<b>74,137</b>	<b>70,420</b>	<b>82,366</b>	<b>51,298</b>	<b>76,834</b>	<b>86,084</b>	<b>86,384</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Supervisor</b>									
Personal Services	A1220.1	68,866	55,439	56,341	37,346	66,241	66,241	62,241	-
Supervisor		31,380	31,380	31,381	21,121	37,381	37,381	33,381	-
Clerk to the Supervisor		37,486	17,821	20,280	11,368	21,840	21,840	21,840	-
Clerk P/T		-	6,238	4,680	4,857	7,020	7,020	7,020	-
Equipment	A1220.2	-	-	200	-	-	-	-	-
Contractual Expense	A1220.4	1,664	5,162	5,600	4,324	5,000	4,500	4,500	-
<b>Total Supervisor</b>		<b>70,530</b>	<b>60,601</b>	<b>62,141</b>	<b>41,670</b>	<b>71,241</b>	<b>70,741</b>	<b>66,741</b>	<b>-</b>
<b>Accounting/Auditing</b>									
Contractual Expense	A1320.4	27,496	33,730	30,000	18,688	30,000	30,000	30,000	-
<b>Total Accounting/Auditing</b>		<b>27,496</b>	<b>33,730</b>	<b>30,000</b>	<b>18,688</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>Tax Collector</b>									
Personal Services	A1330.1	12,999	12,630	12,936	8,757	13,980	13,980	13,980	-
Tax Collector		11,536	11,536	11,536	7,690	12,480	12,480	12,480	-
Deputy Tax Collector		1,463	1,094	1,400	1,067	1,500	1,500	1,500	-
Equipment	A1330.2	-	-	-	-	-	-	-	-
Contractual Expense	A1330.4	4,652	4,598	5,115	2,563	5,000	5,000	5,000	-
<b>Total Tax Collector</b>		<b>17,651</b>	<b>17,228</b>	<b>18,051</b>	<b>11,320</b>	<b>18,980</b>	<b>18,980</b>	<b>18,980</b>	<b>-</b>
<b>Budget Officer</b>									
Personal Services	A1340.1	-	6,000	6,000	4,000	6,000	6,000	6,000	-
Budget Officer		-	6,000	6,000	4,000	6,000	6,000	6,000	-
<b>Total Budget Officer</b>		<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Assessor</b>									
Personal Services	A1355.1	86,391	86,459	86,443	51,191	37,440	35,360	35,360	-
Assessor		52,406	52,446	52,446	29,832	-	-	-	-
Assistant Assessor		33,985	34,013	33,997	21,359	18,720	17,680	17,680	-
Data Collector		-	-	-	-	18,720	17,680	17,680	-
Equipment	A1355.2	-	-	1,000	-	3,000	1,500	1,500	-
Contractual Expense	A1355.4	4,830	8,165	5,500	34,793	99,305	69,305	69,305	-
<b>Total Assessors</b>		<b>91,221</b>	<b>94,624</b>	<b>92,943</b>	<b>85,984</b>	<b>139,745</b>	<b>106,165</b>	<b>106,165</b>	<b>-</b>
<b>Board of Assessment Review</b>									
Personal Services	A1355.1A	680	400	700	468	700	700	700	-
BAR Clerk		680	400	700	468	700	700	700	-
Contractual Expense	A1355.4A	867	1,235	1,000	1,113	1,300	1,300	1,300	-
<b>Total Board of Assessment</b>		<b>1,547</b>	<b>1,635</b>	<b>1,700</b>	<b>1,581</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

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<b>Town Clerk</b>									
Personal Services	A1410.1	71,527	57,632	63,403	45,134	69,525	69,525	65,403	-
Town Clerk		38,803	38,803	37,403	27,817	43,525	43,525	39,403	-
Deputy Town Clerk 1		32,724	18,829	13,260	8,587	13,260	13,260	13,260	-
Deputy Town Clerk 2		-	6,720	12,740	8,730	12,740	12,740	12,740	-
Equipment	A1410.2	-	-	1,500	-	1,500	1,500	1,500	-
Contractual Expense	A1410.4	4,106	5,388	5,000	2,785	5,000	4,500	4,500	-
<b>Total Town Clerk</b>		<b>75,633</b>	<b>63,020</b>	<b>69,903</b>	<b>47,919</b>	<b>76,025</b>	<b>75,525</b>	<b>71,403</b>	-
<b>Attorney</b>									
Contractual Expense	A1420.4	58,270	50,993	45,000	35,942	50,000	50,000	50,000	-
<b>Total Attorney</b>		<b>58,270</b>	<b>50,993</b>	<b>45,000</b>	<b>35,942</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-
<b>Engineer</b>									
Contractual Expense	A1440.4	20,601	78,017	25,000	34,382	150,000	80,000	80,000	-
<b>Total Engineer</b>		<b>20,601</b>	<b>78,017</b>	<b>25,000</b>	<b>34,382</b>	<b>150,000</b>	<b>80,000</b>	<b>80,000</b>	-
<b>Elections</b>									
Equipment	A1450.2	-	-	-	-	-	-	-	-
Contractual Expense	A1450.4	-	28,436	20,000	-	20,000	20,000	20,000	-
<b>Total Elections</b>		-	<b>28,436</b>	<b>20,000</b>	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-
<b>Records Management</b>									
Personal Services	A1460.1	-	-	2,000	1,622	2,000	2,000	2,000	-
RMO				2,000	1,622	2,000	2,000	2,000	-
Contractual Expense	A1460.4	2,012	1,809	2,000	233	-	-	2,000	-
<b>Total Records Management</b>		<b>2,012</b>	<b>1,809</b>	<b>4,000</b>	<b>1,855</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	-
<b>Buildings &amp; Grounds</b>									
Personal Services	A1620.1	34,869	34,544	34,442	13,615	17,680	17,680	17,680	-
Custodian F/T		34,869	34,544	-	-	-	-	-	-
Groundskeeper P/T		-	-	34,442	13,615	17,680	17,680	17,680	-
Contractual Expense	A1620.4	50,181	74,615	55,000	37,912	55,000	55,000	55,000	-
<b>Total Buildings &amp; Grounds</b>		<b>85,050</b>	<b>109,159</b>	<b>89,442</b>	<b>51,527</b>	<b>72,680</b>	<b>72,680</b>	<b>72,680</b>	-

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<b>Central Communications</b>									
Contractual Expense	A1650.4	27,144	31,025	30,000	15,648	30,000	30,000	30,000	-
<b>Central Printing &amp; Mailing</b>									
Contractual Expense	A1670.4	5,406	6,295	6,500	2,810	6,500	6,500	6,500	-
<b>Data/Payroll Processing</b>									
Contractual Expense	A1680.4	8,651	11,330	11,000	9,103	12,000	12,000	12,000	-
<b>Unallocated Insurance</b>									
Contractual Expense	A1910.4	203,486	199,305	222,000	156,312	222,000	215,000	215,000	-
<b>Municipal Association Dues</b>									
Contractual Expense	A1920.4	1,200	1,460	2,000	1,460	2,000	2,000	2,000	-
<b>Judgements &amp; Claims</b>									
Contractual Expense	A1930.4	249,591	-	50,000	-	25,000	25,000	25,000	-
<b>MTA Payroll Tax</b>									
Contractual Expense	A1980.4	3,242	1,581	6,500	2,568	4,500	4,500	4,500	-
<b>Employee Benefit Accrued Liability</b>									
Contractual Expense	A1980.4	-	-	-	-	-	-	-	-
<b>Contingency</b>									
Contractual Expense	A1990.4	-	-	68,247	-	50,000	50,000	75,000	-
<b>Total General Government</b>		<b>1,047,389</b>	<b>888,083</b>	<b>973,793</b>	<b>591,785</b>	<b>1,094,505</b>	<b>998,175</b>	<b>1,011,353</b>	<b>-</b>

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**Public Safety**

<b>Public Safety Administration</b>									
Personal Services	A3010.1	747	-	600	-	600	600	600	-
Police Commission Clerk		747	-	600	-	600	600	600	-
Equipment	A3010.2	-	-	-	-	-	-	-	-
Contractual Expense	A3010.4	4,834	5,357	4,800	3,505	4,800	4,800	4,800	-
<b>Total Public Safety Admin</b>		<b>5,581</b>	<b>5,357</b>	<b>5,400</b>	<b>3,505</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>-</b>

<b>Police</b>									
Personal Services	A3120.1	652,455	698,645	708,422	411,977	695,956	700,328	700,328	-
Chief of Police						30,000	34,372	34,372	-
Chief Medical Buyout						-	-	-	-
Lieutenant						63,336	63,336	63,336	-
Lieutenant Medical Buyout						2,000	2,000	2,000	-
Sergeant (F/T)						71,199	71,199	71,199	-
Sergeant (P/T)						28,548	28,548	28,548	-
Detective (F/T)						66,581	66,581	66,581	-
Detective (P/T)						16,006	16,006	16,006	-
F/T Officers (1)						65,916	65,916	65,916	-
P/T Officers (14)						248,310	248,310	248,310	-
Overtime						62,481	62,481	62,481	-
Shift Differential per Contract						2,001	2,001	2,001	-
Holiday Pay per Contract						28,558	28,558	28,558	-
Longevity per Contract						3,908	3,908	3,908	-
Training						7,112	7,112	7,112	-
Equipment	A3120.2	31,932	39,487	25,709	-	30,717	28,000	30,717	-
Contractual Expense	A3120.4	58,120	75,903	65,000	54,491	80,000	68,000	75,000	-
<b>Total Police</b>		<b>742,507</b>	<b>814,035</b>	<b>799,131</b>	<b>466,468</b>	<b>806,673</b>	<b>796,328</b>	<b>806,045</b>	<b>-</b>

<b>Police NPS Contract</b>									
Personal Services	A3120.1A	1,376	-	5,388	-	5,388	5,388	5,388	-
Equipment	A3120.2A	-	-	1,848	-	1,848	1,848	1,848	-
Contractual Expense	A3120.4A	-	-	1,100	-	1,100	1,100	1,100	-
Employee Benefits	A3120.8A	-	-	-	-	-	-	-	-
<b>Total Police NPS Contract</b>		<b>1,376</b>	<b>-</b>	<b>8,336</b>	<b>-</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>	<b>-</b>



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<b>Traffic Control</b>									
Contractual Expense	A3310.4	1,179	3,802	2,500	1,288	2,500	2,500	2,500	-
<b>Total Traffic Control</b>		<b>1,179</b>	<b>3,802</b>	<b>2,500</b>	<b>1,288</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>Dog Control</b>									
Personal Services	A3510.1	2,294	4,045	5,100	2,703	5,100	5,100	5,100	-
Dog Control Officer		2,294	4,045	5,100	2,703	5,100	5,100	5,100	-
Equipment	A3510.2	-	-	600	-	600	600	600	-
Contractual Expense	A3510.4	7,461	9,119	8,400	4,726	8,400	8,400	8,400	-
<b>Total Dog Control</b>		<b>9,755</b>	<b>13,164</b>	<b>14,100</b>	<b>7,429</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>-</b>
<b>Safety Inspection</b>									
Personal Services	A3620.1	66,147	85,149	87,345	48,920	67,100	67,100	67,100	-
Building Inspector		48,245	48,245	48,245	23,111	28,000	28,000	28,000	-
Part-Time Clerk 1		13,662	12,686	13,100	8,833	13,100	13,100	13,100	-
Part-Time Clerk 2		4,240	10,148	10,400	7,080	10,400	10,400	10,400	-
Code Enforcement Officer		-	14,070	15,600	9,896	15,600	15,600	15,600	-
Equipment	A3620.2	-	-	-	-	-	-	-	-
Contractual Expense	A3620.4	35,463	11,427	10,000	4,916	10,000	10,000	10,000	-
<b>Total Safety Insp.</b>		<b>101,610</b>	<b>96,576</b>	<b>97,345</b>	<b>53,836</b>	<b>77,100</b>	<b>77,100</b>	<b>77,100</b>	<b>-</b>
<b>Demolition of Unsafe Buildings</b>									
Contractual Expense	A3650.4	-	6,800	6,000	18,380	20,000	20,000	13,000	-
<b>Emergency Management</b>									
Personal Services	A3989.1	972	2,365	400	176	1,500	1,500	1,500	-
Clerk P/T		972	2,365	400	176	1,500	1,500	1,500	-
Contractual Expense	A3989.4	59	95	1,200	38,237	4,900	4,900	4,900	-
<b>Total Emergency Mgt</b>		<b>1,031</b>	<b>2,460</b>	<b>1,600</b>	<b>38,413</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>
<b>Total Public Safety</b>		<b>863,039</b>	<b>942,194</b>	<b>934,412</b>	<b>589,319</b>	<b>940,509</b>	<b>930,164</b>	<b>932,881</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Health</b>									
<b>Registrar of Vital Statistics</b>									
Personal Services	A4020.1	-	-	-	1,308	2,000	2,000	2,000	-
Registrar of Vital Statistics					1,308	2,000	2,000	2,000	
Contractual Expense	A4020.4	1,421	1,377	2,000	-	-	-	-	-
<b>Total Health</b>		<b>1,421</b>	<b>1,377</b>	<b>2,000</b>	<b>1,308</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Transportation</b>									
<b>Highway Superintendent</b>									
Personal Services	A5010.1	71,218	73,969	74,816	47,872	74,040	72,907	68,907	-
Superintendent of Highways		48,867	48,867	48,867	34,892	54,000	54,867	50,867	-
Clerk		22,351	22,102	22,949	10,980	14,040	14,040	14,040	-
Park Maintenance Supervisor		-	3,000	3,000	2,000	6,000	4,000	4,000	-
Equipment	A5010.2	-	-	-	-	-	-	-	-
Contractual Expense	A5010.4	2,010	2,431	2,500	1,205	2,500	2,500	2,500	-
<b>Total Superintendent</b>		<b>73,228</b>	<b>76,400</b>	<b>77,316</b>	<b>49,077</b>	<b>76,540</b>	<b>75,407</b>	<b>71,407</b>	<b>-</b>
<b>Garage</b>									
Personal Services	A5132.1	-	-	-	-	-	-	-	-
Equipment	A5132.2		773	1,000	-	1,000	1,000	1,000	-
Contractual Expense	A5132.4	16,815	17,654	23,000	13,420	23,000	23,000	23,000	-
<b>Total Garage</b>		<b>16,815</b>	<b>18,427</b>	<b>24,000</b>	<b>13,420</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>
<b>Drug Testing</b>									
Contractual Expense	A5140.4	474	-	550	486	550	550	550	-
<b>Street Lighting</b>									
Contractual Expense	A5182.4	17,297	21,250	20,000	16,406	22,000	22,000	22,000	-
<b>Total Transportation</b>		<b>107,814</b>	<b>116,077</b>	<b>121,866</b>	<b>79,389</b>	<b>123,090</b>	<b>121,957</b>	<b>117,957</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
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**Economic Assistance**

<b>Publicity</b>									
Contractual Expense	A6410.4	2,225	5,570	4,000	4,324	5,500	5,500	5,500	-
<b>Programs for the Aging</b>									
Personal Services	A6772.1								
Recreation Aide (Senior Program Coordinator)		-	-	-	-	2,000	2,000	-	-
Contractual Expense	A6772.4	46,861	56,746	38,400	21,016	14,400	14,400	14,400	-
Combined Senior Groups		-	-	2,400	2,400	2,400	2,400	2,400	-
Golden Senior		1,200	1,200	-	-	-	-	-	-
Leisure Senior		1,200	1,200	-	-	-	-	-	-
Deerpark Senior		1,200	1,200	-	-	-	-	-	-
Friendly Senior		1,190	1,200	-	-	-	-	-	-
Senior Shuttle		42,071	51,946	36,000	18,616	12,000	12,000	12,000	-
<b>Total Programs for the Aging</b>		<b>46,861</b>	<b>56,746</b>	<b>38,400</b>	<b>21,016</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>-</b>
<b>Total Economic Assistance</b>		<b>49,086</b>	<b>62,316</b>	<b>42,400</b>	<b>25,340</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>	<b>-</b>

**Culture and Recreation**

<b>Playgrounds &amp; Recreation</b>									
Equipment	A7140.2	12,203	-	6,000	5,212	6,000	6,000	6,000	-
Contractual Expense	A7140.4	799	1,554	4,000	18,392	4,000	4,000	4,000	-
<b>Total Playgrounds &amp; Recreation</b>		<b>13,002</b>	<b>1,554</b>	<b>10,000</b>	<b>23,604</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Youth Program</b>									
Personal Services	A7310.1	3,674	4,388	-	-	-	-	-	-
Contractual Expense	A7310.4	571	421	-	200	10,000	10,000	10,000	-
<b>Total Youth Program</b>		<b>4,245</b>	<b>4,809</b>	<b>-</b>	<b>200</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Museum</b>									
Contractual Expense	A7450.4	4,431	11,154	3,000	340	3,000	3,000	3,000	-
<b>Historian</b>									
Equipment	A7510.2		-	1,120	-	1,120	1,120	1,120	-
Contractual Expense	A7510.4	5,664	5,603	4,453	3,493	5,600	5,600	5,600	-
<b>Total Historian</b>		<b>5,664</b>	<b>5,603</b>	<b>5,573</b>	<b>3,493</b>	<b>6,720</b>	<b>6,720</b>	<b>6,720</b>	<b>-</b>
<b>Celebrations</b>									
Contractual Expense	A7550.4	935	11,086	3,000	-	1,500	1,500	1,500	-
<b>Total Culture &amp; Recreation</b>		<b>28,277</b>	<b>34,206</b>	<b>21,573</b>	<b>27,637</b>	<b>31,220</b>	<b>31,220</b>	<b>31,220</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Home &amp; Community</b>									
<b>Zoning Board of Appeals</b>									
Personal Service	A8010.1	187	124	700	-	700	700	700	-
Clerk P/T				700	-	700	700	700	
Contractual Expense	A8010.4	1,163	1,069	3,000	346	3,000	3,000	3,000	-
<b>Total Zoning</b>		<b>1,350</b>	<b>1,193</b>	<b>3,700</b>	<b>346</b>	<b>3,700</b>	<b>3,700</b>	<b>4,400</b>	<b>-</b>
<b>Planning Board</b>									
Personal Service	A8020.1	5,653	6,429	7,200	5,295	9,200	9,200	7,200	-
Clerk P/T (Admin)				7,200	5,295	7,200	7,200	7,200	
Clerk P/T (Escrow)						2,000	2,000	-	
Contractual Expense	A8020.4	3,685	6,678	7,980	2,887	7,980	7,980	7,980	-
<b>Total Planning</b>		<b>9,338</b>	<b>13,107</b>	<b>15,180</b>	<b>8,182</b>	<b>17,180</b>	<b>17,180</b>	<b>15,180</b>	<b>-</b>
<b>Refuse &amp; Garbage</b>									
Contractual Expense	A8160.4	2,760	2,728	13,500	7,592	10,500	10,500	10,500	-
Garbage Service for Municipal Buildings				3,500	1,592	3,500	3,500	3,500	
Bulk Clean Up Day		-	-	10,000	6,000	7,000	7,000	7,000	-
<b>Natural Resource Conservation</b>									
Contractual Expense	A8710.4	9,107	1,200	1,200	-	1,200	1,200	1,200	-
<b>Cemeteries</b>									
Contractual Expense	A8810.4	500	500	800	500	800	800	800	-
<b>Total Home &amp; Community</b>		<b>23,055</b>	<b>18,728</b>	<b>34,380</b>	<b>16,620</b>	<b>33,380</b>	<b>33,380</b>	<b>32,080</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Employee Benefits</b>									
NYS Retirement	A9010.8	33,147	41,610	50,000	22,592	52,000	52,000	52,000	-
Police & Fire Retirement	A9015.8	73,544	64,409	70,000	41,367	115,000	115,000	115,000	-
FICA	A9030.8	88,716	92,489	95,100	56,527	90,000	90,000	90,000	-
Workmens Comp	A9040.8	28,766	36,663	35,000	21,928	40,000	40,000	40,000	-
Unemployment	A9050.8	2,950	20,840	20,000	1,921	10,000	10,000	10,000	-
Disability	A9055.8	1,944	2,077	2,800	844	2,000	2,000	2,000	-
Health Insurance	A9060.8	155,903	152,847	190,000	87,377	113,000	113,000	113,000	-
Dental	A9089.8	5,563	3,997	6,000	2,125	6,000	6,000	6,000	-
<b>Total Employee Benefits</b>		<b>390,533</b>	<b>414,932</b>	<b>468,900</b>	<b>234,681</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>	-
<b>Debt Service</b>									
Serial Bond Principal	A9710.6		146,988	147,000	62,000	152,000	152,000	152,000	-
Serial Bond Interest	A9710.7		44,618	39,050	25,725	33,400	33,400	33,400	-
BAN Principal	A9730.6				-	-	-	-	-
BAN Interest	A9730.7	33,383			-	-	-	-	-
RAN Interest	A9770.7	19,600			-	-	-	-	-
<b>Total Debt Service</b>		<b>52,983</b>	<b>191,606</b>	<b>186,050</b>	<b>87,725</b>	<b>185,400</b>	<b>185,400</b>	<b>185,400</b>	-
<b>Interfund Transfer</b>	A9901.9	-	-	-	-	-	-	-	-
<b>Total Appropriations</b>		<b>2,563,597</b>	<b>2,669,519</b>	<b>2,785,374</b>	<b>1,653,804</b>	<b>2,858,004</b>	<b>2,750,196</b>	<b>2,760,791</b>	-
<b>Budgetary Provisions for Other Uses</b>									
Building (Type) Reserve Fund	962A	-	-	37,000	-	30,000	30,000	30,000	-
Employee Benefit Accrued Liability	962B			2,000	-	2,000	2,000	2,000	-
<b>Total Appropriations and Budgetary Provisions for Other Uses</b>		<b>2,563,597</b>	<b>2,669,519</b>	<b>2,822,374</b>	<b>1,653,804</b>	<b>2,888,004</b>	<b>2,780,196</b>	<b>2,790,791</b>	-

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Revenues</b>									
<b>Estimated Revenues</b>									
<b>Local Sources</b>									
Payments in Lieu of Tax	A1081	11,739	30,062	30,000	13,498	31,000	31,000	31,000	-
Interest & Penalties	A1090	13,187	11,288	11,000	9,117	11,000	11,000	11,000	-
Sales Tax	A1120	779,846	827,914	800,000	386,197	800,000	800,000	800,000	-
County Grant	A1121	-	300	-	-	-	-	-	-
Cable Franchise	A1170	63,919	61,666	60,000	31,649	62,000	62,000	62,000	-
<b>Total Local Sources</b>		<b>868,691</b>	<b>931,230</b>	<b>901,000</b>	<b>440,461</b>	<b>904,000</b>	<b>904,000</b>	<b>904,000</b>	<b>-</b>
<b>Departmental Income</b>									
Clerk Fees	A1255	4,082	3,604	3,500	2,062	3,500	3,500	3,500	-
Dog Control Fees	A1550	1,025	1,018	300	250	300	300	300	-
Safety Inspection Fees	A1560	208,267	133,895	75,000	69,968	75,000	75,000	75,000	-
Park and Recreation Charges	A2001	9,054	1,016	1,000	-	-	-	-	-
Recreational Facility Charges	A2025	-	-	-	12,100	10,000	10,000	10,000	-
Zoning Fees	A2110	609	269	400	412	400	400	400	-
Planning Board Fees	A2115	1,500	2,525	1,200	2,075	1,500	1,500	1,500	-
<b>Total Departmental Income</b>		<b>224,537</b>	<b>142,327</b>	<b>81,400</b>	<b>86,867</b>	<b>90,700</b>	<b>90,700</b>	<b>90,700</b>	<b>-</b>
<b>Intergovernment Charges</b>									
Public Safety Services	A2260	8,721	8,521	8,000	8,021	8,000	8,000	8,000	-
<b>Use of Money &amp; Property</b>									
Interest & Earnings	A2401	1,655	1,933	2,000	875	2,000	2,000	2,000	-
Rent of Real Property	A2410	-	-	-	6,929	12,000	12,000	12,000	-
		<b>1,655</b>	<b>1,933</b>	<b>2,000</b>	<b>7,804</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>-</b>
<b>Licenses &amp; Permits</b>									
Games of Chance	A2530	10	40	-	10	-	-	-	-
Dog Licenses	A2544	3,292	3,509	3,000	3,271	3,000	3,000	3,000	-
Other Licenses	A2545	6,350	6,350	3,000	3,400	4,000	4,000	4,000	-
Other Permits	A2590	2,550	1,650	2,000	1,375	2,000	2,000	2,000	-
<b>Total Licenses &amp; Permits</b>		<b>12,202</b>	<b>11,549</b>	<b>8,000</b>	<b>8,056</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>
<b>Fines and Forfeitures</b>									
Fines and Forfeited Bail	A2610	80,538	88,748	80,000	53,625	80,000	80,000	80,000	-
<b>Sale of Prop. &amp; Comp. for Loss</b>									
Sale of Forest Products	A2652	-	-	-	6,300	-	-	-	-
Minor Sales	A2655	-	2,382	2,000	2,519	2,000	2,000	2,000	-
Sale of Real Property (Easement)		-	-	-	170,372	-	-	-	-
Insurance Recoveries	A2680	12,405	12,059	-	189	-	-	-	-
<b>Total Sale of Prop. &amp; Comp. for Loss</b>		<b>12,405</b>	<b>14,441</b>	<b>2,000</b>	<b>179,380</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>Miscellaneous Revenue</b>									
Refund of Prior Years	A2701	12,303	4,113	-	796	1,000	1,000	1,000	-
Gifts & Donations	A2705	9,948	29,403	5,000	2,087	2,000	2,000	2,000	-
Miscellaneous Unclassified	A2770	683	1,077	800	325	800	800	800	-
<b>Total Miscellaneous Revenue</b>		<b>22,934</b>	<b>34,593</b>	<b>5,800</b>	<b>3,208</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	-
<b>State Aid</b>									
Per Capita	A3001	30,744	28,886	28,360	-	28,000	28,000	28,000	-
Mortgage Tax	A3005	155,113	70,010	60,000	43,239	60,000	60,000	50,000	-
STAR	A3040	-	-	-	-	-	-	-	-
Real Prop. Maintenance Aid	A3089A	613	-	-	-	-	-	-	-
Rail Road NYS Aid	A3089C	11,360	11,592	11,000	-	11,000	11,000	11,000	-
JCAP Grant	A3389B	-	21,550	-	840	-	-	-	-
Traffic Safety	A3389C	11,339	10,854	9,000	1,323	5,000	5,000	5,000	-
Other State Aid	A3889	8,477	8,125	-	-	-	-	-	-
Historian's Grant	A3897A	-	-	-	400	-	-	-	-
<b>Total State Aid</b>		<b>217,646</b>	<b>151,017</b>	<b>108,360</b>	<b>45,802</b>	<b>104,000</b>	<b>104,000</b>	<b>94,000</b>	-
<b>Federal Aid</b>									
Upper Delaware Council	A4305A	9,325	1,200	1,200	5,404	5,400	5,400	5,400	-
National Park Service	A4320	5,048	5,285	5,000	-	-	-	-	-
Emergency Management Grant	A4389A	-	-	-	-	-	-	-	-
<b>Total Federal Aid</b>		<b>14,373</b>	<b>6,485</b>	<b>6,200</b>	<b>5,404</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	-
<b>Transfers</b>									
Interfund Transfers	A5031	-	132	-	-	-	-	-	-
<b>Obligations</b>									
Serial Bonds	A5710	1,169,988	-	-	-	-	-	-	-
Ban Redeemed From Approp.	A5731	-	-	-	-	-	-	-	-
<b>Total Estimated Revenue</b>		<b>2,633,690</b>	<b>1,390,976</b>	<b>1,202,760</b>	<b>838,628</b>	<b>1,220,900</b>	<b>1,220,900</b>	<b>1,210,900</b>	-
<b>Appropriated Fund Balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	-
<b>Total Estimated Revenue &amp; Fund Balance</b>		<b>2,633,690</b>	<b>1,390,976</b>	<b>1,202,760</b>	<b>838,628</b>	<b>1,375,900</b>	<b>1,375,900</b>	<b>1,365,900</b>	-
<b>Amount to Raised by Real Property Tax</b>	<b>A1001</b>	<b>1,353,204</b>	<b>1,391,844</b>	<b>1,619,614</b>	<b>815,176</b>	<b>1,512,104</b>	<b>1,404,296</b>	<b>1,424,891</b>	-
<b>Total Revenue</b>		<b>3,986,894</b>	<b>2,782,820</b>	<b>2,822,374</b>	<b>1,653,804</b>	<b>2,888,004</b>	<b>2,780,196</b>	<b>2,790,791</b>	-

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012
<b>Appropriations</b>		DA960						
<b>General Government Support</b>								
Contingency	DA1990	-	-	-	-	-	-	-
<b>Total General Government Support</b>		-	-	-	-	-	-	-
<b>Transportation</b>								
<b>General Repairs</b>								
Personal Services	DA5110.1	458,425	479,734	473,182	360,734	343,929	343,929	348,929
Motor Vehicle Operator (Decker)		-	-	49,172	37,747	49,172	49,172	49,172
Motor Vehicle Operator (DeGraw)		-	-	48,652	36,903	48,653	48,653	48,653
Motor Vehicle Operator (Eliminated)		-	-	45,948	32,163	-	-	-
Motor Vehicle Operator (R Crown)		-	-	44,533	33,676	44,533	44,533	44,533
Motor Vehicle Operator (Eliminated)		-	-	44,533	31,767	-	-	-
Motor Vehicle Operator (Eliminated)		-	-	44,533	35,396	-	-	-
Motor Vehicle Operator (J Storms)		-	-	44,616	34,656	44,616	44,616	44,616
Heavy Equipment Operator (Storms)		-	-	49,546	37,769	49,546	49,546	49,546
Work Leader (B Crown)		-	-	50,836	39,917	50,836	50,836	50,836
Assistant Work Leader/Equip. Op (Cunningham)		-	-	45,053	34,386	45,053	45,053	45,053
P/T Summer Assistance		-	-	5,760	6,354	11,520	11,520	11,520
Summer Overtime		-	-	-	-	-	-	5,000
Contractual Expenses	DA5110.4	119,859	101,125	145,000	95,099	250,000	250,000	250,000
<b>Total General Repairs</b>		<b>578,284</b>	<b>580,859</b>	<b>618,182</b>	<b>455,833</b>	<b>593,929</b>	<b>593,929</b>	<b>598,929</b>
<b>Improvements</b>								
Improvements - Comm Develop	DA5112.2	109,500	513,412	72,500	-	63,000	75,000	75,000
Improvements - Stimulus	DA5112.2	-	-	-	-	-	-	-
Improvements - CHIPS	DA5112.2	228,461	-	143,000	-	145,000	145,000	145,000
<b>Total Improvements</b>		<b>337,961</b>	<b>513,412</b>	<b>215,500</b>	<b>-</b>	<b>208,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Machinery</b>								
Personal Services	DA5130.1	45,135	40,806	46,575	31,287	23,288	23,288	23,288
Mechanic		45,135	40,806	46,575	31,287	23,288	23,288	23,288
Equipment	DA5130.2	82,668	18,417	50,000	333	100,000	98,500	115,000
Contractual Expenses	DA5130.4	80,598	66,347	50,000	51,460	80,000	80,000	80,000
<b>Total Machinery</b>		<b>208,401</b>	<b>125,570</b>	<b>146,575</b>	<b>83,080</b>	<b>203,288</b>	<b>201,788</b>	<b>218,288</b>
<b>Micellaneous Expenditures</b>								
Uniforms	DA5140.41	5,814	6,315	6,000	2,086	6,000	6,000	6,000
Fuel	DA5140.42	53,594	60,346	60,000	50,614	70,000	70,000	70,000
<b>Total Micellaneous Expenditures</b>		<b>59,408</b>	<b>66,661</b>	<b>66,000</b>	<b>52,700</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>Snow Removal</b>								
Personal Services	DA5142.1	52,744	41,498	45,000	34,128	75,000	75,000	75,000
Contractual Expenses	DA5142.4	66,872	61,333	60,000	35,796	80,000	80,000	80,000
<b>Total Snow Removal</b>		<b>119,616</b>	<b>102,831</b>	<b>105,000</b>	<b>69,924</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>Services for Other Governments</b>								
Personal Services	DA5148.1	-	-	-	-	-	-	-
Contractual Expenses	DA5148.4	22,870	22,748	22,000	-	23,901	23,901	23,901
<b>Total Services to Other Gov'ts</b>		<b>22,870</b>	<b>22,748</b>	<b>22,000</b>	<b>-</b>	<b>23,901</b>	<b>23,901</b>	<b>23,901</b>
<b>Total Transportation</b>		<b>1,326,540</b>	<b>1,412,081</b>	<b>1,173,257</b>	<b>661,537</b>	<b>1,260,118</b>	<b>1,270,618</b>	<b>1,292,118</b>
<b>Home and Community Services</b>								
<b>Emergency Disaster Work</b>								
Personal Services	DA8760.1	-	-	-	-	-	-	-
Contractual Expenses	DA8760.4	6,850	6,743	-	-	-	-	-
<b>Total Emergency Disaster Work</b>		<b>6,850</b>	<b>6,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Home and Community Services</b>		<b>6,850</b>	<b>6,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012
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**Employee Benefits**

<b>Employee Benefits</b>								
State Retirement	DA9010.8	42,021	52,744	62,000	28,756	58,000	58,000	58,000
FICA	DA9030.8	42,156	42,377	44,568	29,038	34,000	34,000	34,000
Workers Compensation	DA9040.8	69,632	63,327	68,000	39,845	68,000	68,000	68,000
Unemployment	DA9050.8	-	-	-	-	30,000	30,000	30,000
Disability	DA9055.8	1,790	1,034	2,200	504	2,200	2,200	2,200
Health Insurance	DA9060.8	236,735	234,509	271,000	193,687	127,000	127,000	127,000
Dental & Glasses	DA9089.8	2,411	2,377	2,750	1,604	2,750	2,750	2,750
<b>Total Employee Benefits</b>		<b>394,745</b>	<b>396,368</b>	<b>450,518</b>	<b>293,434</b>	<b>321,950</b>	<b>321,950</b>	<b>321,950</b>

<b>Total Employee Benefits</b>		<u>394,745</u>	<u>396,368</u>	<u>450,518</u>	<u>293,434</u>	<u>321,950</u>	<u>321,950</u>	<u>321,950</u>
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**Debt Service**

<b>Debt Service</b>								
Statutory Installment Bond	DA9720.6	62,195	62,195	62,195	62,195	62,195	62,195	62,195
Installment Bond Interest	DA9720.7	10,946	8,210	5,473	5,473	2,737	2,737	2,737
<b>Total Debt Service</b>		<b>73,141</b>	<b>70,405</b>	<b>67,668</b>	<b>67,668</b>	<b>64,932</b>	<b>64,932</b>	<b>64,932</b>

<b>Total Debt Service</b>		<u>73,141</u>	<u>70,405</u>	<u>67,668</u>	<u>67,668</u>	<u>64,932</u>	<u>64,932</u>	<u>64,932</u>
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<b>Total Appropriations</b>		<u>1,801,276</u>	<u>1,885,597</u>	<u>1,691,443</u>	<u>1,022,639</u>	<u>1,647,000</u>	<u>1,657,500</u>	<u>1,679,000</u>
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<b>Budgetary Provisions for</b>								
<b>Other Uses</b>	DA962							
Highway Equipment (Type) Reserve Fund		-	-	5,000	-	5,000	5,000	5,000

<b>Total Appropriations and Budgetary Provisions for Other Uses</b>		<u>1,801,276</u>	<u>1,885,597</u>	<u>1,696,443</u>	<u>1,022,639</u>	<u>1,652,000</u>	<u>1,662,500</u>	<u>1,684,000</u>
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**Revenues**

**Estimated Revenues**

<b>Tax Items</b>								
Payment in Lieu of Taxes	DA1081	4,708	-	-	2,959	-	-	-
Sales Tax	DA1120	293,228	291,343	281,500	135,903	280,000	280,000	280,000
<b>Total Tax Items</b>		<b>297,936</b>	<b>291,343</b>	<b>281,500</b>	<b>138,862</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

<b>Departmental Income</b>								
Local - Transportation Services	DA2300	22,873	23,387	24,000	23,901	23,901	23,901	23,901

<b>Use of Money &amp; Property</b>								
Interest & Earnings	DA2401	815	927	500	863	700	700	700

<b>Sale of Prop. &amp; Comp for Loss</b>								
Sale of Scrap	DA2650	852	747	500	-	-	-	-
Insurance Recoveries	DA2680	10,200	7,080	-	-	-	-	-
<b>Total Sales &amp; Comp. for Loss</b>		<b>11,052</b>	<b>7,827</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Miscellaneous</b>								
Refund of Prior Years	DA2701	5,526	-	-	-	-	-	-
Miscellaneous Revenue	DA2770				1,775	-	-	-
<b>Total Miscellaneous</b>		<b>5,526</b>	<b>-</b>	<b>-</b>	<b>1,775</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012
<b>Interfund Revenue</b>	DA2801	4,776	-	2,500	-	2,500	2,500	2,500
Snow and Ice Removal Reserve Fund				2,500	-	2,500	2,500	2,500
<b>State Aid</b>								
CHIPS	DA3501	237,821	150,018	143,000	-	145,000	145,000	145,000
State Aid Multi Modal	DA3505							-
Emergency Disaster Assistance	DA3960	7,889	4,353	-	1,453			-
<b>Total State Aid</b>		<b>245,710</b>	<b>154,371</b>	<b>143,000</b>	<b>1,453</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Federal Aid</b>								
Federal Aid-Other Transportation (ARRA)	DA4589	-	275,611					-
Community Development Block Grant (CDBG)	DA4910	109,500	60,000	72,500	-	75,000	75,000	75,000
Emergency Disaster Assistance	DA4960	23,902	26,113	-	8,716	-	-	-
<b>Total Federal Aid</b>		<b>133,402</b>	<b>361,724</b>	<b>72,500</b>	<b>8,716</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Estimated Revenue</b>		<b>722,090</b>	<b>839,579</b>	<b>524,500</b>	<b>175,570</b>	<b>527,101</b>	<b>527,101</b>	<b>527,101</b>
<b>Appropriated Fund Balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Estimated Revenue &amp; Fund Balance</b>		<b>722,090</b>	<b>839,579</b>	<b>524,500</b>	<b>175,570</b>	<b>577,101</b>	<b>577,101</b>	<b>577,101</b>
<b>Amount to Raised by Real Property Tax</b>	DA1001	<b>1,157,391</b>	<b>1,134,380</b>	<b>1,171,943</b>	<b>847,069</b>	<b>1,074,899</b>	<b>1,085,399</b>	<b>1,106,899</b>
<b>Total Revenue</b>		<b>1,879,481</b>	<b>1,973,959</b>	<b>1,696,443</b>	<b>1,022,639</b>	<b>1,652,000</b>	<b>1,662,500</b>	<b>1,684,000</b>

**TOWN OF DEERPARK, NEW YORK  
2012 BUDGET  
SPECIAL DISTRICTS**

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012
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**Appropriations**

<b>Cuddebackville Fire District #1</b>								
Contractual Expenses	SF-1 3410.4	192,300	198,800	206,950	-	210,000	210,000	245,275
<b>Sparrowbush Fire District #2</b>								
Contractual Expenses	SF-2 3410.4	238,140	254,801	251,020	-	250,000	250,000	256,961
<b>Huguenot Fire District #3</b>								
Contractual Expenses	SF-3 3410.4	220,000	240,245	240,245	-	242,648	242,648	242,648
<b>Lighting District #1</b>								
Contractual Expenses	SL-1 5184.4	6,000	4,000	4,000	-	4,000	4,000	4,000
<b>Total Appropriations</b>		<u>656,440</u>	<u>697,846</u>	<u>702,215</u>	<u>-</u>	<u>706,648</u>	<u>706,648</u>	<u>748,884</u>

**Revenues**

SF-1 Cuddebackville		4,500	4,700	5,000	-	4,500	4,500	5,000
SF-2 Sparrowbush		2,500	1,500	820	-	1,500	1,500	525
SF-3 Huguenot		-	-	-	-	-	-	-
SL-1 Street Lighting		-	-	1,000	-	1,000	1,000	1,000
<b>Total Revenue:</b>		<u>7,000</u>	<u>6,200</u>	<u>6,820</u>	<u>-</u>	<u>7,000</u>	<u>7,000</u>	<u>6,525</u>

## Schedule of Salaries for Elected Officials

<b>Elected Position</b>	<b>Salary</b>
Town Supervisor	\$33,381
Town Clerk	\$39,403
Highway Superintendent	\$50,867
Town Councilmen (4 @ \$6,000. each)	\$24,000
Town Justices (2 @ \$19,092. each)	\$38,184
Tax Collector	\$12,480