



## TOWN OF DEERPARK

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KARL A. BRABENEC, SUPERVISOR  
GARY SPEARS, COUNCILMAN  
ARTHUR T. TROVEI, COUNCILMAN  
DAVID M. DEAN, COUNCILMAN  
KENNETH E. SMITH, COUNCILMAN

RECEIVED

OCT 07 2014

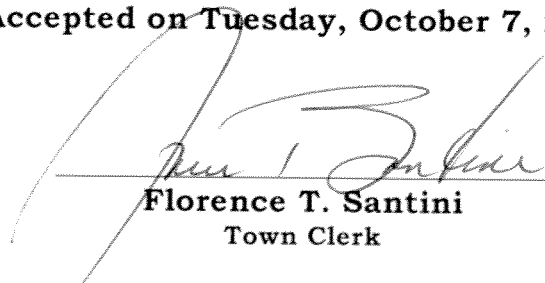
Town of Deer Park  
Town Clerk

# 2015 TOWN OF DEERPARK PRELIMINARY BUDGET

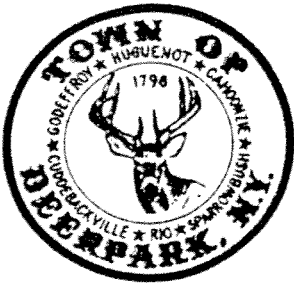
Prepared and Submitted by:  
Supervisor Karl A. Brabenec  
Councilman Gary Spears  
Councilman Arthur T. Trovei  
Councilman David M. Dean  
Councilman Kenneth E. Smith

Approved by a 4-0 vote with 1 absent member on Monday, October 6, 2014

Accepted on Tuesday, October 7, 2014



Florence T. Santini  
Town Clerk



## **KARL A. BRABENEC, MPA**

### **DEERPARK TOWN SUPERVISOR**

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## **2015 PRELIMINARY BUDGET MESSAGE:**

Residents of the Town of Deer Park, it is our pleasure to present to you the Preliminary Budget for 2015. This administration has worked tirelessly over the past four and a half years to find cost savings, trim the budget, and run government more like a private business. The budget that we present tonight reflects that continued commitment to the taxpayers. We are proud to announce that we are proposing a budget that keeps the tax levy stable at \$2.7 million dollars for the fifth consecutive year in a row.

Our town, along with all municipalities in New York State, is still bound by a state-imposed tax levy cap of 2%. This budget not only achieves that mandate but goes further by adjusting the tax levy by only 0.78%. Our various revenues streams, such as the mortgage tax, state aid, sales tax and real property tax remain steady. To increase our revenues, we must attract new positive rateables and our town must grow. It is a difficult task however attracting new rateables because our economy remains stagnant and federal and state taxes remain too high. The many federal and state regulations on businesses make it burdensome and costly to keep or locate a new business in our town and provide needed jobs to our residents. In addition, health care premiums continue to rise at record rates and the value of the town's taxable property has continued to decrease through challenged assessments and exemptions from the tax rolls putting a further strain on town revenues.

Faced with all of these challenges, We were able to construct a proposed budget which keeps taxes stable while still providing critical services to our residents. In previous years, the town board has been able to restructure town operations to achieve cost savings and optimal efficiency in operations and put additional money into our reserve accounts for future planning. We are realizing the benefits now of these initiatives as we are able to keep costs down and provide a stable budget for the taxpayers of the town. This administration continues to aggressively seek grants to bring federal and state tax dollars back to Deer Park. This budget allocates funding for our senior citizen activities, youth programs and municipal park upgrades which continue to help improve the quality of life in our town. It also maintains the increased funding for road re-pavement so we can continue to upgrade a greater number of streets in Deer Park. Finally, this budget provides for the town's future infrastructure needs by allocating funding to begin construction of a new Police Department extension to town hall, a project that is desperately needed as the present police department no longer is adequate for the growing needs of our town residents. State grants totaling \$100,000 were secured this past year with the help of Senator John Bonacic to help make this project a reality and we hope to break ground soon and have the extension completed by year's end of 2015.

Respectfully Submitted,

**KARL A. BRABENEC**  
Supervisor & Budget Officer

and Members of the Deer Park Town Board:

Gary Spears, Councilman  
Arthur Trovei, Councilman  
David Dean, Councilman  
Kenneth Smith, Councilman

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**Town of Deerpark  
Adopted Budget Summary 2015**

<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	3,236,550	1,280,718	460,000	1,495,832
Highway Fund	1,850,180	542,333	275,000	1,032,847
<b>Special Districts</b>				
Cuddebackville Fire District # 1	270,275	-	-	270,275
Sparrowbush Fire District # 2	273,495	-	-	273,495
Huguenot Fire Protection District # 3	252,975	-	-	252,975
Lighting District # 1	6,000	-	-	6,000
<b>TOTAL</b>	<b>5,889,475</b>	<b>1,823,051</b>	<b>735,000</b>	<b>3,331,424</b>

### Comparison of 2014 to 2015 Tax Rates

Account	Tax to be Assessed	Taxable Property 2015	Mil Multiplier	2015 Adopted Budget Mil Rate	2014 Mil Rate	Increase or Decrease in Rate	Mil Rate Percent Change from 2014
General Fund	1,495,832	262,868,951	1,000	5.6904	5.6616	0.0288	0.51%
Highway Fund	1,032,847	262,868,951	1,000	3.9291	3.9376	-0.0085	-0.22%
FD #1	270,275	77,658,796	1,000	3.4803	3.3640	0.1163	3.46%
FD #2	273,495	99,173,871	1,000	2.7577	2.7112	0.0465	1.72%
FD #3	252,975	117,191,995	1,000	2.1586	2.1307	0.0279	1.31%
SL #1	6,000	10,345,800	1,000	0.5799	0.5801	-0.0002	-0.03%
<b>Total General &amp; Highway</b>	2,528,679			9.6195	9.5992	0.0203	0.21%
Total General, Highway, FD #3, SL #1	2,787,654			<b>Tax Levy Percent Change from 2014</b>			<b>0.78%</b>

Average Home Cuddebackville FD #1	Town Tax Rate 2014	2014 Tax		Town Tax Rate 2015	2015 Tax		Change
\$100,000	12.9632	\$1,296.32		13.0998	\$1,309.98		\$13.66

Average Home Sparrowbush FD #2	Town Tax Rate 2014	2014 Tax		Town Tax Rate 2015	2015 Tax		Change
\$100,000	12.3104	\$1,231.04		12.3773	\$1,237.73		\$6.69

Average Home Huguenot FC #3	Town Tax Rate 2014	2014 Tax		Town Tax Rate 2015	2015 Tax		Change
\$100,000	11.7299	\$1,172.99		11.7782	\$1,177.82		\$4.83

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2014	2014 Tax		Town Tax Rate 2015	2015 Tax		Change
\$100,000	13.5433	\$1,354.33		13.6798	\$1,367.98		\$13.65

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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Appropriations A960

**General Government**

<b>Town Board</b>									
Personal Services	A1010.1	24,000	24,480	32,000	23,334	32,000	32,000	32,000	-
Councilman 1		6,000	6,120	8,000	6,000	8,000	8,000	8,000	
Councilman 2		6,000	6,120	8,000	6,000	8,000	8,000	8,000	
Councilman 3		6,000	6,120	8,000	6,000	8,000	8,000	8,000	
Councilman 4		6,000	6,120	8,000	5,334	8,000	8,000	8,000	
Equipment	A1010.2	369	2,427	-	-	-	-	-	
Contractual Expense	A1010.4	3,598	2,299	2,700	3,988	3,500	3,500	3,500	

**Total Town Board** 27,967 29,206 34,700 27,322 35,500 35,500 35,500 -

<b>Town Court - Osowick</b>									
Personal Services	A1110.1A	28,182	28,542	31,307	22,464	35,509	35,516	35,516	-
Justice		19,092	19,474	19,863	14,898	20,856	20,863	20,863	
Clerk to the Town Justice		9,090	8,595	11,444	7,566	14,653	14,653	14,653	
Floating Clerk		-	473	-	222	-	-	-	
Equipment	A1110.2A	540	-	500	-	500	500	500	
Contractual Expense	A1110.4A	2,816	2,236	3,000	1,816	4,750	4,000	4,000	
<b>Total Town Court - Osowick</b>		<b>31,538</b>	<b>30,778</b>	<b>34,807</b>	<b>24,280</b>	<b>40,759</b>	<b>40,016</b>	<b>40,016</b>	<b>-</b>

<b>Town Court - Wulff</b>									
Personal Services	A1110.1B	30,213	31,083	31,307	26,924	32,713	33,863	33,863	-
Justice		19,092	19,474	19,863	14,897	20,233	20,863	20,863	
Clerk to the Town Justice		11,121	11,609	11,444	12,027	12,480	13,000	13,000	
Equipment	A1110.2B	-	499	500	197	-	-	-	
Contractual Expense	A1110.4B	3,112	3,495	3,000	3,640	3,000	3,000	3,000	
<b>Total Town Court - Wulff</b>		<b>33,325</b>	<b>35,077</b>	<b>34,807</b>	<b>30,761</b>	<b>35,713</b>	<b>36,863</b>	<b>36,863</b>	<b>-</b>

<b>Town Court - Combined Services</b>									
Personal Services	A1110.1C	3,611	3,054	4,682	3,987	4,500	4,500	4,500	-
Court Officer		3,611	3,054	4,682	3,987	4,500	4,500	4,500	
Equipment	A1110.2C	-	-	-	-	5,580	2,580	2,580	
Contractual Expense	A1110.4C	13,500	12,900	13,500	9,557	13,500	13,500	13,500	
Town Prosecutor		13,500	12,900	13,500	6,900	13,500	13,500	13,500	
Peace Officer Training		-	-	-	2,657	-	-	-	
<b>Total Town Court - Combined Services</b>		<b>17,111</b>	<b>15,954</b>	<b>18,182</b>	<b>13,544</b>	<b>23,580</b>	<b>20,580</b>	<b>20,580</b>	<b>-</b>

**Total Town Court** 81,974 81,809 87,796 68,585 100,052 97,459 97,459 -

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Supervisor</b>									
Personal Services	A1220.1	66,083	67,269	74,061	53,625	75,933	75,933	75,933	-
Supervisor		32,895	34,035	34,730	26,682	34,730	34,730	34,730	
Deputy Supervisor		-	-	6,000	4,000	6,000	6,000	6,000	
Clerk to the Supervisor		22,251	21,840	22,723	15,066	22,723	22,723	22,723	
Clerk P/T		10,937	11,394	10,608	7,877	12,480	12,480	12,480	
Equipment	A1220.2	400	989	-	-	-	-	-	
Contractual Expense	A1220.4	3,579	4,659	4,000	3,609	4,000	4,000	4,000	
<b>Total Supervisor</b>		<b>70,062</b>	<b>72,917</b>	<b>78,061</b>	<b>57,234</b>	<b>79,933</b>	<b>79,933</b>	<b>79,933</b>	<b>-</b>
<b>Accounting/Auditing</b>									
Contractual Expense	A1320.4	32,639	35,792	39,000	24,509	39,000	39,000	39,000	
<b>Total Accounting/Auditing</b>		<b>32,639</b>	<b>35,792</b>	<b>39,000</b>	<b>24,509</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>-</b>
<b>Tax Collector</b>									
Personal Services	A1330.1	13,852	14,307	14,585	10,257	15,180	15,665	15,665	-
Tax Collector		12,480	12,730	12,985	8,657	13,500	13,985	13,985	
Deputy Tax Collector		1,372	1,577	1,600	1,600	1,680	1,680	1,680	
Equipment	A1330.2	-	499	500	-	500	500	500	
Contractual Expense	A1330.4	5,763	4,291	5,000	2,391	4,600	4,600	4,600	
<b>Total Tax Collector</b>		<b>19,615</b>	<b>19,097</b>	<b>20,085</b>	<b>12,648</b>	<b>20,280</b>	<b>20,765</b>	<b>20,765</b>	<b>-</b>
<b>Budget Officer</b>									
Personal Services	A1340.1	6,000	6,000	6,000	4,000	6,000	6,000	6,000	-
Budget Officer		6,000	6,000	6,000	4,000	6,000	6,000	6,000	
<b>Total Budget Officer</b>		<b>6,000</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	6,294	11,808	33,093	43,760	106,830	106,830	106,830	-
Assessor		-	-	21,000	25,722	54,570	54,570	54,570	
Assistant Assessor		-	-	-	8,945	19,760	19,760	19,760	
Data Collector		-	-	-	-	19,240	19,240	19,240	
Clerk P/T		6,294	11,808	12,093	9,093	13,260	13,260	13,260	
Equipment	A1355.2	1,048	-	3,000	165	-	-	-	
Contractual Expense	A1355.4	67,790	74,027	74,093	15,038	4,000	4,000	4,000	
<b>Total Assessors</b>		<b>75,132</b>	<b>85,835</b>	<b>110,186</b>	<b>58,963</b>	<b>110,830</b>	<b>110,830</b>	<b>110,830</b>	<b>-</b>
<b>Board of Assessment Review</b>									
Personal Services	A1355.1A	333	130	600	266	600	600	600	-
BAR Clerk		333	130	600	266	600	600	600	
Contractual Expense	A1355.4A	1,385	1,190	1,400	1,250	1,400	1,400	1,400	
<b>Total Board of Assessment</b>		<b>1,718</b>	<b>1,320</b>	<b>2,000</b>	<b>1,516</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Town Clerk</b>									
Personal Services	A1410.1	65,527	69,504	74,147	46,527	82,450	77,096	77,096	-
Town Clerk		39,108	40,138	40,996	25,601	48,000	41,996	41,996	
Deputy Town Clerk 1		13,316	15,427	16,907	10,804	17,550	17,875	17,875	
Deputy Town Clerk 2		13,103	13,939	16,244	10,122	16,900	17,225	17,225	
Equipment	A1410.2	170	483	500	-	500	500	500	
Contractual Expense	A1410.4	4,135	6,512	4,500	5,254	4,500	4,500	4,500	
<b>Total Town Clerk</b>		<b>69,832</b>	<b>76,499</b>	<b>79,147</b>	<b>51,781</b>	<b>87,450</b>	<b>82,096</b>	<b>82,096</b>	<b>-</b>
<b>Attorney</b>									
Contractual Expense	A1420.4	39,591	37,148	50,000	30,971	50,000	50,000	50,000	
<b>Total Attorney</b>		<b>39,591</b>	<b>37,148</b>	<b>50,000</b>	<b>30,971</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Engineer</b>									
Contractual Expense	A1440.4	125,462	57,249	60,000	35,472	70,000	70,000	70,000	
Senior Center/Highway Building	A1440.41	-	54,966	-	1,400	-	-	-	
<b>Total Engineer</b>		<b>125,462</b>	<b>112,215</b>	<b>60,000</b>	<b>35,472</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>
<b>Elections</b>									
Equipment	A1450.2	-	-	-	-	-	-	-	
Contractual Expense	A1450.4	26,445	11,175	15,000	-	12,000	12,000	12,000	
<b>Total Elections</b>		<b>26,445</b>	<b>11,175</b>	<b>15,000</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>
<b>Records Management</b>									
Personal Services	A1460.1	2,026	2,016	2,000	1,385	2,500	2,500	2,500	
RMO		2,026	2,016	2,000	1,385	2,500	2,500	2,500	
Contractual Expense	A1460.4	1,538	1,826	2,000	684	2,000	2,000	2,000	
<b>Total Records Management</b>		<b>3,564</b>	<b>3,842</b>	<b>4,000</b>	<b>2,069</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<b>Buildings &amp; Grounds</b>									
Personal Services	A1620.1	15,166	13,627	18,034	11,118	25,480	25,480	25,480	
Groundskeeper 1 P/T		15,166	11,581	18,034	4,167	13,000	13,000	13,000	
Groundskeeper 2 P/T		-	2,046	-	2,256	-	-	-	
Floating Clerk P/T		-	-	-	4,695	12,480	12,480	12,480	
Equipment	A1620.2	-	-	-	-	-	-	-	
Contractual Expense	A1620.4	57,664	60,935	50,000	38,469	50,000	50,000	60,000	
<b>Total Buildings &amp; Grounds</b>		<b>72,830</b>	<b>74,562</b>	<b>68,034</b>	<b>49,587</b>	<b>75,480</b>	<b>75,480</b>	<b>85,480</b>	<b>-</b>
<b>Central Garage</b>									
Equipment	A1640.2	-	-	-	27,068	-	-	-	
Contractual Expense	A1640.4	2,700	1,711	2,500	443	2,500	2,500	2,500	
<b>Total Central Garage</b>		<b>2,700</b>	<b>1,711</b>	<b>2,500</b>	<b>27,511</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Central Communications</b>									
Contractual Expense	A1650.4	24,881	27,075	30,000	20,862	30,000	30,000	30,000	
<b>Central Printing &amp; Mailing</b>									
Contractual Expense	A1670.4	11,181	8,788	8,500	3,240	8,500	8,500	8,500	
<b>Data/Payroll Processing</b>									
Contractual Expense	A1680.4	9,051	9,376	10,000	6,172	7,000	7,000	7,000	
<b>Unallocated Insurance</b>									
Contractual Expense	A1910.4	185,016	185,791	200,000	178,310	190,000	190,000	190,000	
<b>Municipal Association Dues</b>									
Contractual Expense	A1920.4	1,460	1,424	1,600	2,850	1,600	1,600	1,600	
<b>Judgements &amp; Claims</b>									
Contractual Expense	A1930.4	53,000	-	50,000	-	25,000	25,000	25,000	
<b>MTA Payroll Tax</b>									
Contractual Expense	A1980.4	2,895	809	4,000	1,864	3,500	3,500	3,500	
<b>Contingency</b>									
Contractual Expense	A1990.4	-	-	50,000	-	50,000	50,000	50,000	
<b>Total General Government</b>		<b>943,015</b>	<b>882,391</b>	<b>1,010,609</b>	<b>665,466</b>	<b>1,011,125</b>	<b>1,003,663</b>	<b>1,013,663</b>	<b>-</b>



**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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**Public Safety**

<b>Public Safety Administration</b>									
Personal Services	A3010.1	-	-	-	-	-	-	-	-
Police Commission Clerk		-	-	-	-	-	-	-	-
Equipment	A3010.2	-	-	-	-	-	-	-	-
Contractual Expense	A3010.4	4,953	5,821	5,500	4,255	5,500	5,500	5,500	-
<b>Total Public Safety Admin</b>		<b>4,953</b>	<b>5,821</b>	<b>5,500</b>	<b>4,255</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>

<b>Police</b>									
Personal Services	A3120.1	698,756	652,407	707,358	436,145	853,041	689,015	689,015	-
Chief of Police		62,254	15,911	17,878	20,588	81,453	29,999	29,999	-
Lieutenant		77,538	-	-	-	-	-	-	-
Lieutenant Medical Buyout		2,000	-	-	-	-	-	-	-
Sergeant (F/T)		77,395	84,512	77,813	54,412	79,373	79,373	79,373	-
Sergeant (P/T)		30,053	21,210	12,119	9,093	12,360	12,360	12,360	-
Sergeant (F/T)		71,964	79,005	77,813	53,567	79,373	79,373	79,373	-
Detective (F/T)		-	-	-	-	74,922	-	-	-
Detective (P/T)		16,367	15,335	16,980	7,980	17,323	17,323	17,323	-
F/T Officers (1)		71,091	74,482	70,658	48,242	-	72,098	72,098	-
P/T Officers (18)		276,800	347,612	323,366	232,842	395,859	345,000	345,000	-
Overtime		13,294	14,340	82,112	9,421	83,889	25,000	25,000	-
Shift Differential per Contract				962		832	832	832	-
Vacation pay per Contract									-
Holiday Pay per Contract				27,657		27,657	27,657	27,657	-
Comp Pay per Contract									-
Sick pay per Contract									-
Personal pay per Contract									-
Longevity per Contract									-
Training									-
Equipment	A3120.2	22,197	74,902	42,535	41,351	41,605	41,605	41,605	-
Contractual Expense	A3120.4	93,034	100,975	80,000	44,965	85,000	85,000	95,000	-
Deerpark Police Contractual				80,000	44,965	85,000	85,000	85,000	-
Chief Retirement Settlement	A3120.41		70,000	-	-	-	-	-	-
State Police Contract	A3120.42		70,000	-	-	-	-	10,000	-
<b>Total Police</b>		<b>813,987</b>	<b>828,284</b>	<b>829,893</b>	<b>522,461</b>	<b>979,646</b>	<b>815,620</b>	<b>825,620</b>	<b>-</b>

<b>Police NPS Contract</b>									
Personal Services	A3120.1A	-	-	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>-</b>	<b>-</b>	<b>8,336</b>	<b>-</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Traffic Control</b>									
Contractual Expense	A3310.4	1,934	949	2,000	2,138	2,500	2,500	2,500	
<b>Total Traffic Control</b>		<b>1,934</b>	<b>949</b>	<b>2,000</b>	<b>2,138</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	-
<b>Dog Control</b>									
Personal Services	A3510.1	5,459	6,516	5,306	5,692	8,800	8,800	8,800	-
Dog Control Officer		5,459	6,516	5,306	5,692	8,800	8,800	8,800	
Equipment	A3510.2	141	-	-	-	1,000	1,000	1,000	
Contractual Expense	A3510.4	9,080	9,425	8,600	2,667	6,000	5,000	5,000	-
Humane Society Contract	A3510.41	6,776	6,910	7,000	800	3,000	3,000	3,000	
DCO Operations	A3510.42	2,304	2,515	1,600	1,867	3,000	2,000	2,000	
<b>Total Dog Control</b>		<b>14,680</b>	<b>15,941</b>	<b>13,906</b>	<b>8,359</b>	<b>15,800</b>	<b>14,800</b>	<b>14,800</b>	-
<b>Safety Inspection</b>									
Personal Services	A3620.1	-	-	-	-	-	-	-	-
Equipment	A3620.2		570	-	-	-	-	-	-
Contractual Expense	A3620.4	103,973	104,596	114,000	60,822	114,000	114,000	114,000	-
Office Staff	A3620.41	-	-	114,000	60,572	114,000	114,000	114,000	-
Supplies	A3620.42	-	-	-	250	-	-	-	-
<b>Total Safety Insp.</b>		<b>103,973</b>	<b>105,166</b>	<b>114,000</b>	<b>60,822</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>	-
<b>Demolition of Unsafe Buildings</b>									
Contractual Expense	A3650.4	-	10,800	18,000	-	60,000	60,000	60,000	
<b>Emergency Management</b>									
Personal Services	A3989.1	957	204	1,561	-	1,000	1,000	1,000	-
Clerk P/T		957	204	1,561	-	1,000	1,000	1,000	
Contractual Expense	A3989.4	6,512	326	4,400	342	2,400	2,400	2,400	
<b>Total Emergency Mgt</b>		<b>7,469</b>	<b>530</b>	<b>5,961</b>	<b>342</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	-
<b>Total Public Safety</b>		<b>946,996</b>	<b>967,491</b>	<b>997,596</b>	<b>598,377</b>	<b>1,189,182</b>	<b>1,024,156</b>	<b>1,034,156</b>	-

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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**Health**

<b>Registrar of Vital Statistics</b>									
Personal Services	A4020.1	2,065	2,017	2,000	1,330	2,500	2,500	2,500	-
Registrar of Vital Statistics		2,065	2,017	2,000	1,330	2,500	2,500	2,500	-
Contractual Expense	A4020.4	-	-	-	-	-	-	-	-
<b>Total Health</b>		<b>2,065</b>	<b>2,017</b>	<b>2,000</b>	<b>1,330</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>

**Transportation**

<b>Highway Superintendent</b>									
Personal Services	A5010.1	70,978	73,849	75,061	52,321	88,481	84,214	84,214	-
Superintendent of Highways		54,005	51,896	52,954	35,904	59,000	53,954	53,954	-
Clerk		13,973	14,453	14,607	12,042	21,981	22,760	22,760	-
Park Maintenance Supervisor		3,000	7,500	7,500	4,375	7,500	7,500	7,500	-
Equipment	A5010.2	-	267	-	-	-	-	-	-
Contractual Expense	A5010.4	2,222	2,158	2,500	1,640	2,500	2,500	2,500	-
<b>Total Superintendent</b>		<b>73,200</b>	<b>76,274</b>	<b>77,561</b>	<b>53,961</b>	<b>90,981</b>	<b>86,714</b>	<b>86,714</b>	<b>-</b>

<b>Garage</b>									
Personal Services	A5132.1	-	-	-	-	-	-	-	-
Equipment	A5132.2	-	-	1,000	-	1,000	1,000	1,000	-
Contractual Expense	A5132.4	20,013	22,759	23,000	14,026	23,000	23,000	23,000	-
<b>Total Garage</b>		<b>20,013</b>	<b>22,759</b>	<b>24,000</b>	<b>14,026</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>

<b>Drug Testing</b>									
Contractual Expense	A5140.4	972	372	550	372	550	550	550	-

<b>Street Lighting</b>									
Contractual Expense	A5182.4	25,290	33,106	25,000	28,900	35,000	35,000	35,000	-

<b>Total Transportation</b>		<b>119,475</b>	<b>132,511</b>	<b>127,111</b>	<b>97,259</b>	<b>150,531</b>	<b>146,264</b>	<b>146,264</b>	<b>-</b>
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**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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**Economic Assistance**

<b>Publicity</b>									
Contractual Expense	A6410.4	2,503	2,898	4,500	3,125	4,000	4,000	4,000	

<b>Programs for the Aging</b>									
Personal Services	A6772.1	-	2,017	-	-	2,000	2,000	2,000	-
Senior Coordinator		-	2,017	-	-	2,000	2,000	2,000	-
Contractual Expense	A6772.4	15,590	16,796	16,400	10,335	14,400	14,400	14,400	-
Senior Shuttle	A6772.41	13,190	14,396	12,000	8,071	12,000	12,000	12,000	-
Combined Senior Groups	A6772.42	-	2,400	4,400	2,264	2,400	2,400	2,400	-
Golden Senior		600	-	-	-	-	-	-	-
Leisure Senior		600	-	-	-	-	-	-	-
Deerpark Senior		600	-	-	-	-	-	-	-
Friendly Senior		600	-	-	-	-	-	-	-

<b>Total Programs for the Aging</b>		<b>15,590</b>	<b>18,813</b>	<b>16,400</b>	<b>10,335</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>-</b>
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<b>Total Economic Assistance</b>		<b>18,093</b>	<b>21,711</b>	<b>20,900</b>	<b>13,460</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>-</b>
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**Culture and Recreation**

<b>Playgrounds &amp; Recreation</b>									
Equipment	A7140.2	2,444	14,940	10,000	-	10,000	10,000	10,000	-
Contractual Expense	A7140.4	29,202	13,391	9,500	10,068	9,500	9,500	9,500	-
Park Improvements	A7140.41	-	-	-	8,810	9,500	9,500	9,500	-
Veterans Memorial Fund	A7140.42	-	-	-	1,258	-	-	-	-
<b>Total Playgrounds &amp; Recreation</b>		<b>31,646</b>	<b>28,331</b>	<b>19,500</b>	<b>10,068</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>-</b>

<b>Youth Program</b>									
Contractual Expense	A7310.4	22,825	26,760	10,000	29,145	12,000	12,000	12,000	-
<b>Total Youth Program</b>		<b>22,825</b>	<b>26,760</b>	<b>10,000</b>	<b>29,145</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>

<b>Museum</b>									
Contractual Expense	A7450.4	1,466	1,371	3,500	236	1,865	1,865	1,865	-

<b>Historian</b>									
Equipment	A7510.2	119	572	1,120	486	-	-	-	-
Contractual Expense	A7510.4	4,474	4,460	3,362	2,704	3,123	4,100	4,100	-
<b>Total Historian</b>		<b>4,593</b>	<b>5,032</b>	<b>4,482</b>	<b>3,190</b>	<b>3,123</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>

<b>Celebrations</b>									
Contractual Expense	A7550.4	458	1,382	1,000	-	-	-	-	-

<b>Total Culture &amp; Recreation</b>		<b>60,988</b>	<b>62,876</b>	<b>38,482</b>	<b>42,639</b>	<b>36,488</b>	<b>37,465</b>	<b>37,465</b>	<b>-</b>
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**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Home &amp; Community</b>									
<b>Zoning Board of Appeals</b>									
Personal Service	A8010.1	-	-	1,000	-	-	-	-	-
Clerk P/T				1,000					
Contractual Expense	A8010.4	822	1,776	2,500	2,920	3,500	3,500	3,500	
<b>Total Zoning</b>		<b>822</b>	<b>1,776</b>	<b>3,500</b>	<b>2,920</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
<b>Planning Board</b>									
Personal Service	A8020.1	5,822	5,358	7,200	3,483	6,500	6,500	6,500	-
Clerk P/T (Combo w/ ZBA)		5,822	5,358	7,200	3,483	6,500	6,500	6,500	
Contractual Expense	A8020.4	4,849	5,979	7,980	4,000	6,500	6,500	6,500	
<b>Total Planning</b>		<b>10,671</b>	<b>11,337</b>	<b>15,180</b>	<b>7,483</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>-</b>
<b>Refuse &amp; Garbage</b>									
Contractual Expense	A8160.4	8,408	15,141	18,500	13,305	17,000	17,000	17,000	-
Garbage Service for Municipal Buildings		1,679	1,891	3,500	1,338	2,000	2,000	2,000	
Bulk Clean Up Month		6,729	13,250	15,000	11,967	15,000	15,000	15,000	
<b>Natural Resource Conservation</b>									
Contractual Expense	A8710.4	1,200	1,200	1,200	-	1,200	1,200	1,200	
<b>Cemeteries</b>									
Contractual Expense	A8810.4	1,100	-	500	1,100	1,100	1,100	1,100	
<b>Total Home &amp; Community</b>		<b>22,201</b>	<b>29,454</b>	<b>38,880</b>	<b>24,808</b>	<b>35,800</b>	<b>35,800</b>	<b>35,800</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Employee Benefits</b>									
NYS Retirement	A9010.8	44,310	49,011	47,500	27,065	46,000	46,000	46,000	
Police & Fire Retirement	A9015.8	85,448	104,412	108,500	55,211	107,000	107,000	107,000	
FICA & Medicare	A9030.8	80,261	77,997	87,000	58,469	93,000	93,000	93,000	
Workmens Comp	A9040.8	42,984	47,223	58,000	58,137	65,000	65,000	65,000	
Unemployment	A9050.8	6,588	9,965	8,000	1,519	3,000	3,000	3,000	
Disability	A9055.8	2,307	2,396	2,400	1,278	2,500	2,500	2,500	
Health Insurance	A9060.8	90,607	108,308	130,000	91,047	140,000	140,000	140,000	
Dental	A9089.8	2,822	2,198	4,800	1,540	3,000	3,000	3,000	
<b>Total Employee Benefits</b>		<b>355,327</b>	<b>401,510</b>	<b>446,200</b>	<b>294,266</b>	<b>459,500</b>	<b>459,500</b>	<b>459,500</b>	<b>-</b>
<b>Debt Service</b>									
Serial Bond Principal	A9710.6	152,000	152,000	157,000	62,000	140,572	140,572	140,572	
Serial Bond Interest	A9710.7	33,400	27,600	59,829	13,839	46,230	46,230	46,230	
<b>Total Debt Service</b>		<b>185,400</b>	<b>179,600</b>	<b>216,829</b>	<b>75,839</b>	<b>186,802</b>	<b>186,802</b>	<b>186,802</b>	<b>-</b>
<b>Interfund Transfer</b>	A9901.9								
<b>Total Appropriations</b>		<b>2,653,560</b>	<b>2,679,561</b>	<b>2,898,607</b>	<b>1,813,444</b>	<b>3,092,328</b>	<b>2,916,550</b>	<b>2,936,550</b>	<b>-</b>
<b>Budgetary Provisions for Other Uses</b>									
Employee Benefit Accrued Liability	962A	-	-	-	-	-	-	-	-
Building (Type) Reserve Fund	962B	-	-	-	-	300,000	300,000	300,000	-
<b>Total Appropriations and Budgetary Provisions for Other Uses</b>		<b>2,653,560</b>	<b>2,679,561</b>	<b>2,898,607</b>	<b>1,813,444</b>	<b>3,392,328</b>	<b>3,216,550</b>	<b>3,236,550</b>	<b>-</b>

TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Revenues</b>									
<b>Estimated Revenues</b>									
<b>Local Sources</b>									
Payments in Lieu of Tax	A1081	32,706	39,531	31,000	40,397	39,000	39,000	39,000	
Interest & Penalties	A1090	8,287	7,418	-	-	-	-	-	
Sales Tax	A1120	854,593	862,377	825,000	421,734	825,000	825,000	825,000	
County Grant	A1121	1,247	-	-	-	-	-	-	
Cable Franchise	A1170	90,476	98,356	100,000	23,694	100,000	100,000	100,000	
<b>Total Local Sources</b>		<b>987,309</b>	<b>1,007,682</b>	<b>956,000</b>	<b>485,825</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>	<b>-</b>
<b>Departmental Income</b>									
Clerk Fees	A1255	2,891	4,111	3,000	3,044	3,000	3,000	3,000	
Dog Control Fees	A1550	1,100	800	700	50	500	500	500	
Safety Inspection Fees	A1560	60,306	61,823	40,000	49,707	55,000	55,000	55,000	
Recreational Facility Charges	A2025	17,175	17,760	16,000	20,145	18,000	18,000	18,000	
Zoning Fees	A2110	563	1,240	600	233	600	600	600	
Planning Board Fees	A2115	1,875	2,775	1,900	1,225	1,500	1,500	1,500	
<b>Total Departmental Income</b>		<b>83,910</b>	<b>88,509</b>	<b>62,200</b>	<b>74,404</b>	<b>78,600</b>	<b>78,600</b>	<b>78,600</b>	<b>-</b>
<b>Intergovernment Charges</b>									
Public Safety Services	A2260	7,460	1,969	6,500	4,222	6,500	6,500	6,500	
<b>Use of Money &amp; Property</b>									
Interest & Earnings	A2401	2	-	-	-	-	-	-	
Rent of Real Property	A2410	36,450	37,183	24,000	21,229	24,000	24,000	24,000	
<b>Total Use of Money and Prop.</b>		<b>36,452</b>	<b>37,183</b>	<b>24,000</b>	<b>21,229</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>
<b>Licenses &amp; Permits</b>									
Games of Chance	A2530	10	10	10	10	10	10	10	
Dog Licenses	A2544	5,042	5,051	4,500	3,564	4,500	4,500	4,500	
Other Licenses	A2545	7,650	5,700	4,000	3,050	4,000	4,000	4,000	
Other Permits	A2590	1,400	900	1,300	900	1,300	1,300	1,300	
<b>Total Licenses &amp; Permits</b>		<b>14,102</b>	<b>11,661</b>	<b>9,810</b>	<b>7,524</b>	<b>9,810</b>	<b>9,810</b>	<b>9,810</b>	<b>-</b>
<b>Fines and Forfeitures</b>									
Fines and Forfeited Bail	A2610	89,111	100,670	80,000	128,387	90,000	90,000	90,000	
<b>Sale of Prop. &amp; Comp. for Loss</b>									
Minor Sales	A2655	6,052	6,296	2,000	1,691	2,000	2,000	2,000	
Insurance Recoveries	A2680	19,522	31,852	17,000	5,032	10,000	10,000	10,000	
<b>Total Sale of Prop. &amp; Comp. for Loss</b>		<b>25,574</b>	<b>38,148</b>	<b>19,000</b>	<b>6,723</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Miscellaneous Revenue</b>									
Refund of Prior Years	A2701	61	1,069	-	-	-	-	-	-
Gifts & Donations	A2705	5,918	7,418	6,000	3,472	3,000	3,000	3,000	-
Miscellaneous Unclassified	A2770	1,172	1,233	-	1,579	-	-	-	-
<b>Total Miscellaneous Revenue</b>		<b>7,151</b>	<b>9,720</b>	<b>6,000</b>	<b>5,051</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>State Aid</b>									
Per Capita	A3001	28,308	28,308	28,000	-	28,308	28,308	28,308	-
Mortgage Tax	A3005	63,099	136,335	60,000	36,473	60,000	60,000	60,000	-
Dept of State Grant	A3089B	25,000	-	-	-	-	-	-	-
Emergency Mgt Grant	A3389A	-	-	-	1,090	-	-	-	-
Traffic Safety	A3389C	5,781	8,618	5,000	4,330	4,500	4,500	4,500	-
Youth Programs	A3820	-	1,919	-	3,421	-	-	-	-
Other State Aid	A3889	-	-	-	-	-	-	-	-
Historian's Grant	A3897A	-	600	-	-	-	-	-	-
Parks and Rec Grant	A3897B	2,551	-	-	-	-	-	-	-
Community Project Grant	A3989B	-	-	-	1,499	-	-	-	-
<b>Total State Aid</b>		<b>124,739</b>	<b>175,780</b>	<b>93,000</b>	<b>46,813</b>	<b>92,808</b>	<b>92,808</b>	<b>92,808</b>	<b>-</b>
<b>Federal Aid</b>									
Upper Delaware Council	A4305A	5,700	4,800	5,000	-	-	-	-	-
National Park Service	A4320	3,125	3,158	3,000	-	-	-	-	-
Cops	A4389	-	-	-	865	-	-	-	-
Emergency Mgt. Grant	A4389A	46,800	970	-	6,539	-	-	-	-
<b>Total Federal Aid</b>		<b>55,625</b>	<b>8,928</b>	<b>8,000</b>	<b>7,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>									
Interfund Transfers	A5031	-	-	-	-	-	-	-	-
<b>Obligations</b>									
Serial Bonds	A5710	-	-	-	-	-	-	-	-
Ban Redeemed From Approp.	A5731	-	-	-	-	-	-	-	-
<b>Total Estimated Revenue</b>		<b>1,431,433</b>	<b>1,480,250</b>	<b>1,264,510</b>	<b>787,582</b>	<b>1,280,718</b>	<b>1,280,718</b>	<b>1,280,718</b>	<b>-</b>
<b>Appropriated Fund Balance</b>		<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>-</b>
<b>Total Estimated Revenue &amp; Fund Balance</b>		<b>1,431,433</b>	<b>1,480,250</b>	<b>1,414,510</b>	<b>787,582</b>	<b>1,740,718</b>	<b>1,740,718</b>	<b>1,740,718</b>	<b>-</b>
<b>Amount to Raised by Real Property Tax</b>	<b>A1001</b>	<b>1,341,891</b>	<b>1,341,891</b>	<b>1,484,097</b>	<b>1,025,862</b>	<b>1,651,610</b>	<b>1,475,832</b>	<b>1,495,832</b>	<b>-</b>
<b>Total Revenue</b>		<b>2,773,324</b>	<b>2,822,141</b>	<b>2,898,607</b>	<b>1,813,444</b>	<b>3,392,328</b>	<b>3,216,550</b>	<b>3,236,550</b>	<b>-</b>



**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
<b>Appropriations</b>	DA960								
<b>General Government Support</b>									
Judgement and Claims	DA1930.4	-	96,784	-	-	-	-	-	
Metro Commuter Transportation Tax	DA1980.4	1,636	-	-	-	-	-	-	
<b>Total General Government Support</b>		1,636	96,784	-	-	-	-	-	
<b>Transportation</b>									
<b>General Repairs</b>									
Personal Services	DA5110.1	368,575	439,208	419,481	275,573	430,447	425,447	425,447	
Motor Vehicle Operator (Decker)		51,906	59,989	53,685	36,093	55,296	55,296	55,296	
Motor Vehicle Operator (DeGraw)		50,379	58,174	53,165	35,743	54,760	54,760	54,760	
Motor Vehicle Operator (R Crown)		46,727	54,184	49,650	33,402	51,140	51,140	51,140	
Motor Vehicle Operator (J Storms)		46,399	54,044	49,192	33,072	50,668	50,668	50,668	
Heavy Equipment Operator (Storms)		51,312	60,439	54,143	36,400	55,767	55,767	55,767	
Work Leader (B Crown)		52,726	62,220	55,516	37,459	57,181	57,181	57,181	
Assistant Work Leader/Equip. Op (Cunningham)		47,683	55,779	50,170	33,729	51,675	51,675	51,675	
PT Summer Assistance		21,443	12,630	11,520	8,445	11,520	11,520	11,520	
Temporary Laborers P/T		-	21,749	37,440	21,230	37,440	37,440	37,440	
Summer Overtime		-	-	5,000	-	5,000	-	-	
Contractual Expenses	DA5110.4	247,154	233,123	250,000	131,080	275,000	250,000	250,000	
<b>Total General Repairs</b>		<b>615,729</b>	<b>672,331</b>	<b>669,481</b>	<b>406,653</b>	<b>705,447</b>	<b>675,447</b>	<b>675,447</b>	
<b>Improvements</b>									
Improvements - Comm Develop	DA5112.2	-	-	-	-	60,000	60,000	50,000	
Improvements - Stimulus	DA5112.2	-	-	-	-	-	-	-	
Improvements - CHIPS	DA5112.2	368,389	185,658	185,675	206,854	185,675	185,675	185,675	
<b>Total Improvements</b>		<b>368,389</b>	<b>185,658</b>	<b>185,675</b>	<b>206,854</b>	<b>245,675</b>	<b>245,675</b>	<b>235,675</b>	
<b>Machinery</b>									
Personal Services	DA5130.1	12,805	21,235	35,631	24,569	38,751	36,700	36,700	
Mechanic		12,805	21,235	35,631	24,569	38,751	36,700	36,700	
Equipment	DA5130.2	147,284	69,202	125,000	2,899	200,000	150,000	150,000	
Contractual Expenses	DA5130.4	81,620	91,971	70,000	63,776	80,000	80,000	80,000	
<b>Total Machinery</b>		<b>241,709</b>	<b>182,408</b>	<b>230,631</b>	<b>91,244</b>	<b>318,751</b>	<b>266,700</b>	<b>266,700</b>	
<b>Micellaneous Expenditures</b>									
Uniforms	DA5140.41	4,584	4,366	4,500	1,880	5,000	4,500	4,500	
Fuel	DA5140.42	64,317	65,816	70,000	52,757	80,000	80,000	80,000	
<b>Total Miscellaneous Expenditures</b>		<b>68,901</b>	<b>70,182</b>	<b>74,500</b>	<b>54,637</b>	<b>85,000</b>	<b>84,500</b>	<b>84,500</b>	
<b>Snow Removal</b>									
Personal Services (Summer/Winter OT)	DA5142.1	31,479	51,308	60,000	47,454	60,000	65,000	65,000	
Contractual Expenses	DA5142.4	55,029	91,444	75,000	75,000	90,000	90,000	90,000	
<b>Total Snow Removal</b>		<b>86,508</b>	<b>142,752</b>	<b>135,000</b>	<b>122,454</b>	<b>150,000</b>	<b>155,000</b>	<b>155,000</b>	
<b>Services for Other Governments</b>									
Personal Services	DA5148.1	-	-	-	-	-	-	-	
Contractual Expenses	DA5148.4	27,039	22,602	24,158	27,043	24,158	24,158	24,158	
<b>Total Services to Other Gov'ts</b>		<b>27,039</b>	<b>22,602</b>	<b>24,158</b>	<b>27,043</b>	<b>24,158</b>	<b>24,158</b>	<b>24,158</b>	
<b>Total Transportation</b>		<b>1,408,275</b>	<b>1,275,933</b>	<b>1,319,445</b>	<b>908,885</b>	<b>1,529,031</b>	<b>1,451,480</b>	<b>1,441,480</b>	
<b>Home and Community Services</b>									
<b>Emergency Disaster Work</b>									
Personal Services	DA8760.1	-	-	-	-	-	-	-	
Contractual Expenses	DA8760.4	174,500	78,661	-	44,551	-	-	-	
<b>Total Emergency Disaster Work</b>		<b>174,500</b>	<b>78,661</b>	<b>-</b>	<b>44,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Home and Community Services</b>		<b>174,500</b>	<b>78,661</b>	<b>-</b>	<b>44,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	

425,447

36,700

65,000

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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**Employee Benefits**

<b>Employee Benefits</b>									
State Retirement	DA9010.8	56,395	62,368	76,500	31,724	74,000	74,000	74,000	
Social Security & Medicare	DA9030.8	31,986	35,248	40,000	26,829	41,000	41,000	41,000	
Workers Compensation	DA9040.8	87,135	96,319	100,000	44,320	95,000	95,000	95,000	
Unemployment	DA9050.8	-	-	-	-	-	-	-	
Disability	DA9055.8	721	791	1,000	422	1,000	1,000	1,000	
Health Insurance	DA9060.8	147,741	153,177	175,000	106,191	195,000	195,000	195,000	
Dental & Glasses	DA9089.8	2,011	2,201	2,500	2,468	2,700	2,700	2,700	
<b>Total Employee Benefits</b>		<b>325,989</b>	<b>350,104</b>	<b>395,000</b>	<b>211,954</b>	<b>408,700</b>	<b>408,700</b>	<b>408,700</b>	

527,147  
7.65%  
\$40,327

<b>Total Employee Benefits</b>		<b>325,989</b>	<b>350,104</b>	<b>395,000</b>	<b>211,954</b>	<b>408,700</b>	<b>408,700</b>	<b>408,700</b>	<b>-</b>
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**Debt Service**

<b>Debt Service</b>									
Statutory Installment Bond	DA9720.6	62,195	-	-	-	-	-	-	-
Installment Bond Interest	DA9720.7	2,736	-	-	-	-	-	-	-
<b>Total Debt Service</b>		<b>64,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Debt Service</b>		<b>64,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>Total Appropriations</b>		<b>1,973,695</b>	<b>1,704,698</b>	<b>1,714,445</b>	<b>1,165,390</b>	<b>1,937,731</b>	<b>1,860,180</b>	<b>1,850,180</b>	<b>-</b>
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<b>Budgetary Provisions for</b>									
<b>Other Uses</b>	DA962								
Snow and Ice Removal Reserve Fund		-	-	-	-	-	-	-	-
Highway Equipment (Type) Reserve Fund		-	-	-	-	-	-	-	-

<b>Total Appropriations and Budgetary Provisions for Other Uses</b>		<b>1,973,695</b>	<b>1,704,698</b>	<b>1,714,445</b>	<b>1,165,390</b>	<b>1,937,731</b>	<b>1,860,180</b>	<b>1,850,180</b>	<b>-</b>
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**Revenues**

**Estimated Revenues**

<b>Tax Items</b>									
Payment in Lieu of Taxes	DA1081	616	-	-	-	-	-	-	-
Sales Tax	DA1120	304,020	323,327	300,000	153,357	282,500	282,500	282,500	-
<b>Total Tax Items</b>		<b>304,636</b>	<b>323,327</b>	<b>300,000</b>	<b>153,357</b>	<b>282,500</b>	<b>282,500</b>	<b>282,500</b>	<b>-</b>

<b>Departmental Income</b>									
Local - Transportation Services	DA2300	24,158	24,158	24,158	24,158	24,158	24,158	24,158	

<b>Use of Money &amp; Property</b>									
Interest & Earnings	DA2401	-	-	-	-	-	-	-	-

<b>Sale of Prop. &amp; Comp for Loss</b>									
Sale of Scrap	DA2650	13,368	352	-	3,410	-	-	-	-
Insurance Recoveries	DA2680	7,732	-	-	2,442	-	-	-	-
<b>Total Sales &amp; Comp. for Loss</b>		<b>21,100</b>	<b>352</b>	<b>-</b>	<b>5,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Miscellaneous</b>									
Refund of Prior Years	DA2701	-	-	-	-	-	-	-	-
Miscellaneous Revenue	DA2770	-	-	-	-	-	-	-	-
<b>Total Miscellaneous</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>State Aid</b>									
CHIPS	DA3501	210,025	185,658	185,675	206,854	185,675	185,675	185,675	

**TOWN OF DEERPARK, NEW YORK  
2015 BUDGET  
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/30/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
State Aid Multi Modal	DA3505								
Emergency Disaster Assistance	DA3960	81,488	63,616	-	-	-	-	-	-
<b>Total State Aid</b>		<b>291,513</b>	<b>249,274</b>	<b>185,675</b>	<b>206,854</b>	<b>185,675</b>	<b>185,675</b>	<b>185,675</b>	<b>-</b>
<b>Federal Aid</b>									
Federal Aid-Other Transportation (ARRA)	DA4589	-	-	-	-	-	-	-	-
Community Development Block Grant (CDBG)	DA4910	140,000	-	-	-	60,000	60,000	50,000	-
Emergency Disaster Assistance	DA4960	269,043	190,849	-	43,607	-	-	-	-
<b>Total Federal Aid</b>		<b>409,043</b>	<b>190,849</b>	<b>-</b>	<b>43,607</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>-</b>
<b>Total Estimated Revenue</b>		<b>1,050,450</b>	<b>787,960</b>	<b>509,833</b>	<b>433,828</b>	<b>552,333</b>	<b>552,333</b>	<b>542,333</b>	<b>-</b>
<b>Appropriated Fund Balance</b>		<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>
<b>Total Estimated Revenue &amp; Fund Balance</b>		<b>1,050,450</b>	<b>787,960</b>	<b>684,833</b>	<b>433,828</b>	<b>827,333</b>	<b>827,333</b>	<b>817,333</b>	<b>-</b>
<b>Amount to Raised by Real Property Tax</b>	DA1001	<b>1,134,380</b>	<b>1,196,499</b>	<b>1,029,612</b>	<b>731,562</b>	<b>1,110,398</b>	<b>1,032,847</b>	<b>1,032,847</b>	<b>-</b>
<b>Total Revenue</b>		<b>2,184,830</b>	<b>1,984,459</b>	<b>1,714,445</b>	<b>1,165,390</b>	<b>1,937,731</b>	<b>1,860,180</b>	<b>1,850,180</b>	<b>-</b>

TOWN OF DEERPARK, NEW YORK  
2014 BUDGET  
SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL 2012	LAST YEARS ACTUAL 2013	MODIFIED BUDGET 2014	YEAR TO DATE 9/1/2014	DEPARTMT HEAD REQUESTS 2015	SUPERVISOR'S TENTATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED BUDGET 2015
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**Appropriations**

<b>Cuddebackville Fire District #1</b>									
Contractual Expenses	SF-1 3410.4	206,950	261,275	264,975	264,975	270,275	270,275	270,275	
<b>Sparrowbush Fire District #2</b>									
Contractual Expenses	SF-2 3410.4	252,220	262,415	268,132	268,132	273,495	273,495	273,495	
<b>Huguenot Fire Protection District #3</b>									
Contractual Expenses	SF-3 3410.4	242,648	245,075	249,975	249,975	252,475	252,975	252,975	
<b>Lighting District #1</b>									
Contractual Expenses	SL-1 5182.4	4,331	6,000	6,000	6,000	6,000	6,000	6,000	
<b>Total Appropriations</b>		<u>706,149</u>	<u>774,765</u>	<u>789,082</u>	<u>789,082</u>	<u>802,244</u>	<u>802,745</u>	<u>802,745</u>	<u>-</u>

**Revenues**

SF-1 Cuddebackville					-	-	-	-	
SF-2 Sparrowbush					-	-	-	-	
SF-3 Huguenot		-	-	-	-	-	-	-	
SL-1 Street Lighting		-	-	-	-	-	-	-	
<b>Total Revenue:</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

## Schedule of Salaries for Elected Officials

<b>Elected Position</b>	<b>Salary</b>
Town Supervisor	\$34,730
Town Clerk	\$41,996
Highway Superintendent	\$53,954
Town Councilmen (Total x 4)	\$32,000
Town Justices (Total x 2)	\$41,726
Tax Collector	\$13,985

Equalized Total Assessed Value 545,677,907

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	20	2,509,000	0.46
13100	CO - GENERALLY	RPTL 406(1)	20	863,500	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	17	1,720,000	0.32
13800	SCHOOL DISTRICT	RPTL 408	4	18,168,500	3.33
14100	USA - GENERALLY	RPTL 400(1)	4	353,833	0.06
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	10,897,958	2.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	168,833	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	13	11,646,415	2.13
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	9	360,500	0.07
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	547,667	0.10
25230	NONPROF CORP - MORALMENTAL IN	RPTL 420-a	15	14,671,333	2.69
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	374,667	0.07
26050	AGRICULTURAL SOCIETY	RPTL 450	1	99,333	0.02
26100	VETERANS ORGANIZATION	RPTL 452	3	137,000	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	11	2,211,667	0.41
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	11	395,000	0.07
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	20	728,000	0.13
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9	42,417	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	8,400	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	148	1,232,307	0.23
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	28,000	0.01
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	154	2,140,605	0.39
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	54	1,174,088	0.22
41163	COLD WAR VETERANS (15%)	RPTL 458-b	30	252,000	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	28,000	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	169,333	0.03
41400	CLERGY	RPTL 460	1	2,500	0.00

Equalized Total Assessed Value 545,677,907

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	7	19,600	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	65,333	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	635,167	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	160,038	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	53	2,690,927	0.49
41803	PERSONS AGE 65 OR OVER	RPTL 467	44	1,571,240	0.29
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	50	5,348,933	0.98
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	5	262,017	0.05

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

738	81,684,112	14.97
0	0	0.00
738	81,684,112	14.97

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_