



TOWN OF DEERPARK

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

2011

TOWN OF DEERPARK

ADOPTED BUDGET

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

Approved by a 5-0 Vote on Monday, November 15, 2010

Certification by Town Clerk:

I, Florence T. Santini, Town Clerk of the Town of Deerpark, do hereby certify that the following is a true and correct copy of the 2011 Budget for the Town of Deerpark, as adopted by the Town Board on the 15th Day of November, 2010.

Florence T. Santini
Town Clerk



TOWN OF DEERPARK

KARL A. BRABENEC, SUPERVISOR
DAVID M. HOOVLER, COUNCILMAN
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2011 ADOPTED BUDGET MESSAGE:

Residents and Taxpayers of Deerpark, it is our pleasure to present to you the 2011 Adopted Budget. Throughout the past few months, this town board has taken major steps to make this town fiscally responsible. We have worked everyday to search for new vendors that will provide the taxpayers with cost savings opportunities. We have renegotiated various terms and agreements for energy consumption and phone usage, which will save money not only in the coming year, but in years to come. We have put together a multi-year financial plan, for the first time in this town's history, to ensure that we budget for the long-term and properly plan for the future. This board was the first board to set up reserve funds which will be used in the future for unanticipated expenditures and relieve the taxpayers of any sudden major tax increases. We are also still examining government expenditures and operations to make them more efficient, more accountable, and to trim any unnecessary expenses. In the beginning of the year, we cut two full-time positions to four part-time positions, which not only saved money on payroll, but will save an average of \$32,000 per year in health insurance costs, all while ensuring that our level of quality service remains high for our residents. Government must be run like a business and these are the kinds of responsible actions that we, as a community, must take now to sustain our government

While we work very hard everyday to be responsible town fathers, we are faced with uncertain economic conditions, prior contractual commitments and increased pressure from unfunded mandates imposed by the county, state and federal governments. In addition, we continue to be plagued, by the fiscal mismanagement of past administrations, which resulted in our town owing the state of New York close to \$1.2 million dollars. While sales tax revenues remain steady, the real estate market has still not recovered resulting in our mortgage tax revenue steadily declining in recent years. We have seen a slow down in construction, which has resulted in less building fee revenue. Previous town boards, when economic times were good, promised guaranteed raises and generous benefits, that if continued unaltered in future years will certainly cause an unsustainable financial burden for the town's tax base. The county is requiring increased charge backs for local elections, which will certainly increase that part of the budget. The State of New York has imposed on us significantly higher payment rates next year to the state retirement system that increase our contributions from 11% to 16% for municipal employees and 17% to 21% for Police Employees. In addition, the state has mandated the total responsibility of dog licensing to the local municipalities, however has neglected to provide the necessary funding to administer the program.

Faced with all of these adverse circumstances, we feel that this town needs to remain focused and stay fiscally responsible. We are the stewards of your money and you have sent us here with a mandate to show fiscal constraint and wisdom in how the budget is allocated. We are happy to report that the preliminary budget makes the necessary cuts, abides by previous contractual obligations not negotiated by this present town board, and does not cause an unnecessary financial levy to the taxpayers of the town. Despite all of the challenges we face, we are able to propose a tax levy for next year that is \$7,600 less or a decrease of 0.28%. We have placed \$10,000 in the budget to explore the possibility of bringing back a town bulk clean up day for next year. We have increased the town's road paving budget by \$15,000 to fix more of our aging infrastructure. We have placed some seed money into our reserve accounts all of which cannot be touched and will accrue overtime. We have been very conservative when computing our revenue estimates and are confident that these totals will reflect our actual bottom line.

Respectfully Submitted,

KARL A. BRABENEC, Supervisor & Budget Officer
DAVID M. HOOVLER, Deputy Supervisor & Councilman
GARY SPEARS, Councilman
ARTHUR T. TROVEI, Councilman
DAVID M. DEAN, Councilman

Comparison of 2010 to 2011 Tax Rates

Account	Tax to be Assessed	Taxable Property 2010	Mil Multiplier	2011 Adopted Budget Mil Rate	2010 Mil Rate	Increase or Decrease in Rate	Percent Change
General Fund	1,366,614	280,359,452	1,000	4.8745	4.9633	-0.0888	-1.79%
Highway Fund	1,151,943	280,359,452	1,000	4.1088	4.0452	0.0636	1.57%
FD #1	206,950	77,427,316	1,000	2.6728	2.5273	0.1455	5.76%
FD #2	251,020	100,603,333	1,000	2.4951	2.5334	-0.0383	-1.51%
FD #3	240,245	116,466,862	1,000	2.0628	2.0574	0.0054	0.26%
SL #1	3,000	10,273,300	1,000	0.2920	0.0982	0.1938	197.37%
Total General & Highway	2,518,557			8.9833	9.0085	-0.0252	-0.28%

Average Home Cuddebackville FD #1	Town Tax Rate 2010	2010 Tax		Town Tax Rate 2011	2011 Tax		Change
\$100,000	11.5358	\$1,153.58		11.6561	\$1,165.61		\$12.03

Average Home Sparrowbush FD #2	Town Tax Rate 2010	2010 Tax		Town Tax Rate 2011	2011 Tax		Change
\$100,000	11.5419	\$1,154.19		11.4785	\$1,147.85		-\$6.34

Average Home Huguenot FC #3	Town Tax Rate 2010	2010 Tax		Town Tax Rate 2011	2011 Tax		Change
\$100,000	11.0659	\$1,106.59		11.0461	\$1,104.61		-\$1.98

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2010	2010 Tax		Town Tax Rate 2011	2011 Tax		Change
\$100,000	11.634	\$1,163.40		11.9482	\$1,194.82		\$31.42

Comparison of 2010 to 2011 Tax Rates

**Town of Deerpark
Budget Summary 2011**

Fund	Appropriations and Provisions for other Purposes	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund	2,824,374	1,202,760	255,000	1,366,614
Highway Fund	1,696,443	524,500	20,000	1,151,943
Special Districts				
Cuddebackville Fire District # 1	206,950	-	-	206,950
Sparrowbush Fire District # 2	251,020	-	-	251,020
Huguenot Fire Protection District # 3	240,245	-	-	240,245
Lighting District # 1	4,000	-	1,000	3,000
TOTAL	5,223,032	1,727,260	276,000	3,219,772

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Appropriations		A960						
General Government								
Town Board								
Personal Services	A1010.1	30,707	23,500	24,000	24,000	28,000	24,000	24,000
Councilman 1				6,000	6,000	7,000	6,000	6,000
Councilman 2				6,000	6,000	7,000	6,000	6,000
Councilman 3				6,000	6,000	7,000	6,000	6,000
Councilman 4				6,000	6,000	7,000	6,000	6,000
Equipment	A1010.2	-	-	-	2,000	2,000	4,000	4,000
Contractual Expense	A1010.4	2,167	1,021	5,000	3,000	3,000	3,000	3,000
Total Town Board		32,874	24,521	29,000	29,000	33,000	31,000	31,000
Town Court - Oswick								
Personal Services	A1110.1A	24,282	32,602	27,762	29,150	32,183	31,183	31,183
Justice		17,653	24,244	18,183	19,092	19,183	18,183	18,183
Clerk to the Town Justice		6,629	8,358	9,579	10,058	13,000	13,000	13,000
Equipment	A1110.2A	-	-	-	1,000	600	600	600
Contractual Expense	A1110.4A	3,956	7,342	3,000	4,000	3,000	3,000	3,000
Total Town Court - Oswick		28,238	39,944	30,762	34,150	35,783	34,783	34,783
Town Court - Wulff								
Personal Services	A1110.1B	27,015	21,743	27,762	35,764	32,183	31,183	31,183
Justice		17,653	12,122	18,183	19,092	19,183	18,183	18,183
Clerk to the Town Justice		9,362	9,621	9,579	16,672	13,000	13,000	13,000
Equipment	A1110.2B	-	-	-	700	600	600	600
Contractual Expense	A1110.4B	3,823	8,656	3,000	3,000	3,000	3,000	3,000
Total Town Court - Wulff		30,838	30,399	30,762	39,464	35,783	34,783	34,783
Town Court - Combined Services								
Personal Services	A1110.1C	4,800	3,794	7,210	7,390	4,000	5,000	5,000
Court Officer		4,800	3,794	7,210	7,390	4,000	5,000	5,000
Equipment	A1110.2C	-	-	-	700	600	600	600
Contractual Expense	A1110.4C	-	-	3,000	15,000	15,000	7,200	7,200
Town Prosecutor		-	-	3,000	15,000	15,000	7,200	7,200
Total Town Court - Combined Services		4,800	3,794	10,210	23,090	19,600	12,800	12,800
Total Town Court		63,876	74,137	71,734	96,704	91,166	82,366	82,366

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Supervisor								
Personal Services	A1220.1	63,000	68,886	57,381	56,341	57,341	56,341	56,341
Supervisor		31,381	31,380	31,381	31,381	32,381	31,381	31,381
Clerk to the Supervisor		31,619	37,506	13,000	20,280	20,280	20,280	20,280
Clerk P/T		-	-	13,000	4,680	4,680	4,680	4,680
Equipment	A1220.2	400	-	-	200	200	200	200
Contractual Expense	A1220.4	4,289	1,664	6,000	5,600	5,600	5,600	5,600
Total Supervisor		67,689	70,550	63,381	62,141	63,141	62,141	62,141
Accounting/Auditing								
Contractual Expense	A1320.4	26,043	27,496	44,000	30,000	30,000	30,000	30,000
Total Accounting/Auditing		26,043	27,496	44,000	30,000	30,000	30,000	30,000
Tax Collector								
Personal Services	A1330.1	12,351	12,999	12,921	12,936	13,936	12,936	12,936
Tax Collector		11,200	11,536	11,536	11,536	12,536	11,536	11,536
Deputy Tax Collector		1,151	1,463	1,385	1,400	1,400	1,400	1,400
Equipment	A1330.2	-	-	-	-	-	-	-
Contractual Expense	A1330.4	4,531	4,652	5,500	5,115	5,115	5,115	5,115
Total Tax Collector		16,882	17,651	18,421	18,051	19,051	18,051	18,051
Budget Officer								
Personal Services	A1340.1	-	-	6,000	6,000	6,000	6,000	6,000
Budget Officer		-	-	6,000	6,000	6,000	6,000	6,000
Total Budget Officer		-	-	6,000	6,000	6,000	6,000	6,000
Assessor								
Personal Services	A1355.1	81,920	86,391	86,443	89,476	87,943	86,443	86,443
Assessor		49,190	52,406	52,446	54,282	53,446	52,446	52,446
Assistant Assessor		32,730	33,985	33,997	35,194	34,497	33,997	33,997
Equipment	A1355.2	-	-	2,000	2,000	1,000	1,000	1,000
Contractual Expense	A1355.4	3,903	4,830	5,590	5,590	5,500	5,500	5,500
Total Assessors		85,823	91,221	94,033	97,066	94,443	92,943	92,943
Board of Assessment Review								
Personal Services	A1355.1A	543	680	700	700	700	700	700
BAR Clerk		543	680	700	700	700	700	700
Contractual Expense	A1355.4A	242	867	1,000	1,000	1,000	1,000	1,000
Total Board of Assessment		785	1,547	1,700	1,700	1,700	1,700	1,700

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

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Town Clerk								
Personal Services	A1410.1	63,990	70,127	63,403	64,525	64,403	63,403	63,403
Town Clerk		36,314	37,403	37,403	38,525	38,403	37,403	37,403
Deputy Town Clerk 1		27,676	32,724	13,000	13,260	13,260	13,260	13,260
Deputy Town Clerk 2		-	-	13,000	12,740	12,740	12,740	12,740
Equipment	A1410.2	450	-	-	1,500	1,500	1,500	1,500
Contractual Expense	A1410.4	4,506	4,106	5,000	5,000	5,000	5,000	5,000
Total Town Clerk		68,946	74,233	68,403	71,025	70,903	69,903	69,903
Attorney								
Contractual Expense	A1420.4	38,920	58,270	45,000	45,000	45,000	45,000	45,000
Total Attorney		38,920	58,270	45,000	45,000	45,000	45,000	45,000
Engineer								
Contractual Expense	A1440.4	20,583	20,601	55,000	25,000	25,000	25,000	25,000
Total Engineer		20,583	20,601	55,000	25,000	25,000	25,000	25,000
Elections								
Equipment	A1450.2	-	-	-	-	-	-	-
Contractual Expense	A1450.4	17,795	15,000	15,000	17,000	20,000	20,000	20,000
Total Elections		17,795	15,000	15,000	17,000	20,000	20,000	20,000
Records Management								
Personal Services	A1460.1	-	-	-	-	-	-	2,000
Records Management Officer		-	-	-	-	-	-	2,000
Contractual Expense	A1460.4	194	2,012	2,000	2,000	2,000	2,000	2,000
Total Records Management		194	2,012	2,000	2,000	2,000	2,000	4,000
Buildings & Grounds								
Personal Services	A1620.1	30,905	34,869	34,442	34,442	34,942	34,442	34,442
Custodian		30,905	34,869	34,442	34,442	34,942	34,442	34,442
Custodian P/T		-	-	-	-	-	-	-
Contractual Expense	A1620.4	61,005	50,180	55,000	55,000	55,000	55,000	55,000
Total Buildings & Grounds		122,815	85,049	89,442	89,442	89,942	89,442	89,442

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

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Central Communications								
Contractual Expense	A1650.4	25,787	27,144	30,000	30,000	30,000	30,000	30,000
Central Printing & Mailing								
Contractual Expense	A1670.4	9,183	5,406	6,000	6,500	6,500	6,500	6,500
Data/Payroll Processing								
Contractual Expense	A1680.4	10,079	8,651	10,500	11,000	11,000	11,000	11,000
Unallocated Insurance								
Contractual Expense	A1910.4	127,825	203,486	225,000	250,000	250,000	222,000	222,000
Municipal Association Dues								
Contractual Expense	A1920.4	1,385	1,200	2,000	2,000	2,000	2,000	2,000
Judgements & Claims								
Contractual Expense	A1930.4	22,835	249,591	50,000	50,000	50,000	50,000	50,000
MTA Payroll Tax								
Contractual Expense	A1980.4	-	3,242	6,500	6,500	6,500	6,500	6,500
Employee Benefit Accrued Liability								
Contractual Expense	A1980.4	-	-	-	2,000	2,000	2,000	2,000
Contingency								
Contractual Expense	A1990.4	-	-	50,000	50,000	50,000	56,300	68,247
Total General Government		760,319	1,061,008	983,114	998,129	999,346	961,846	975,793

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Public Safety

Public Safety Administration								
Personal Services	A3010.1	427	747	1,000	600	600	600	600
Police Commission Clerk		427	747	1,000	600	600	600	600
Equipment	A3010.2	-	-	-	-	-	-	-
Contractual Expense	A3010.4	5,482	4,833	4,800	4,800	4,800	4,800	4,800
Total Public Safety Admin		5,909	5,580	5,800	5,400	5,400	5,400	5,400

Police								
Personal Services	A3120.1	689,094	650,259	650,000	708,422	709,922	708,422	708,422
Chief of Police					68,744	69,744	68,744	68,744
Chief Medical Buyout					2,000	2,000	2,000	2,000
Lieutenant					63,336	63,836	63,336	63,336
Lieutenant Medical Buyout					2,000	2,000	2,000	2,000
Sergeant (F/T)					71,199	71,199	71,199	71,199
Sergeant (P/T)					28,538	28,538	28,538	28,538
Detective (F/T)					65,916	65,916	65,916	65,916
Detective (P/T)					-	-	-	-
F/T Officers (2)					130,771	130,771	130,771	130,771
P/T Officers (10)					171,775	171,775	171,775	171,775
Overtime					60,799	60,799	60,799	60,799
Shift Differential per Contract					2,171	2,171	2,171	2,171
Holiday Pay per Contract					29,669	29,669	29,669	29,669
Longevity per Contract					11,504	11,504	11,504	11,504
Equipment	A3120.2	-	31,932	27,962	25,709	25,709	25,709	25,709
Contractual Expense	A3120.4	59,418	58,120	75,000	75,000	65,000	65,000	65,000
Total Police		748,512	740,311	752,962	809,131	800,631	799,131	799,131

Police NPS Contract								
Personal Services	A3120.1A	4,404	1,376	5,487	5,388	5,388	5,388	5,388
Equipment	A3120.2A	-	-	1,917	1,848	1,848	1,848	1,848
Contractual Expense	A3120.4A	-	-	1,250	1,100	1,100	1,100	1,100
Employee Benefits	A3120.8A	-	-	-	-	-	-	-
Total Police NPS Contract		4,404	1,376	8,654	8,336	8,336	8,336	8,336

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Traffic Control								
Contractual Expense	A3310.4	2,416	1,179	4,000	4,000	2,500	2,500	2,500
Total Traffic Control		2,416	1,179	4,000	4,000	2,500	2,500	2,500
Dog Control								
Personal Services	A3510.1	455	2,294	3,600	5,100	5,100	5,100	5,100
Dog Control Officer				3,600	5,100	5,100	5,100	5,100
Equipment	A3510.2	-	-	-	1,320	600	600	600
Contractual Expense	A3510.4	6,691	7,461	8,400	8,400	8,400	8,400	8,400
Total Dog Control		7,146	9,755	12,000	14,820	14,100	14,100	14,100
Safety Inspection								
Personal Services	A3620.1	88,157	66,147	87,345	87,345	88,345	87,345	87,345
Building Inspector		57,439	48,245	48,245	48,245	49,245	48,245	48,245
Part-Time Clerk 1		21,402	13,662	13,100	13,100	13,100	13,100	13,100
Part-Time Clerk 2		-	4,240	10,400	10,400	10,400	10,400	10,400
Code Enforcement Officer		9,316	-	15,600	15,600	15,600	15,600	15,600
Equipment	A3620.2	-	-	-	-	-	-	-
Contractual Expense	A3620.4	19,274	35,463	10,000	10,000	10,000	10,000	10,000
Total Safety Insp.		107,431	101,610	97,345	97,345	98,345	97,345	97,345
Demolition of Unsafe Buildings								
Contractual Expense	A3650.4	-	-	6,000	6,000	6,000	6,000	6,000
Emergency Management								
Personal Services	A3989.1	135	690	1,200	400	400	400	400
Clerk P/T				1,200	400	400	400	400
Contractual Expense	A3989.4	-	59	2,000	200	200	200	1,200
Total Emergency Mgt		135	749	3,200	600	600	600	1,600
Total Public Safety		875,953	860,560	889,961	945,632	935,912	933,412	934,412

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
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Health

Registrar of Vital Statistics								
Contractual Expense	A4020.4	1,415	1,421	1,400	2,000	2,000	2,000	2,000
Total Health		1,415	1,421	1,400	2,000	2,000	2,000	2,000

Transportation

Highway Superintendent								
Personal Services	A5010.1	69,725	71,218	74,816	78,781	75,816	74,816	74,816
Superintendent of Highways		47,444	48,867	48,867	52,000	49,867	48,867	48,867
Clerk		22,281	22,351	22,949	23,781	22,949	22,949	22,949
Park Maintenance Supervisor			-	3,000	3,000	3,000	3,000	3,000
Equipment	A5010.2	-	-	-	-	-	-	-
Contractual Expense	A5010.4	2,336	2,010	2,500	2,500	2,500	2,500	2,500
Total Superintendent		72,061	73,228	77,316	81,281	78,316	77,316	77,316

Garage								
Personal Services	A5132.1	-	-	-	-	-	-	-
Equipment	A5132.2	700	-	1,000	1,000	1,000	1,000	1,000
Contractual Expense	A5132.4	21,636	16,815	23,000	23,000	23,000	23,000	23,000
Total Garage		22,336	16,815	24,000	24,000	24,000	24,000	24,000

Drug Testing								
Contractual Expense	A5140.4	519	474	550	550	550	550	550

Street Lighting								
Contractual Expense	A5182.4	18,792	17,297	20,000	20,000	20,000	20,000	20,000

Total Transportation		113,708	107,814	121,866	125,831	122,866	121,866	121,866
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**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
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Economic Assistance

Publicity								
Contractual Expense	A6410.4	2,146	2,225	6,000	4,000	4,000	4,000	4,000

Programs for the Aging								
Contractual Expense	A6772.4	61,787	46,861	56,800	58,152	50,400	38,400	38,400
Combined Senior Groups		-	-	-	-	2,400	2,400	2,400
Golden Senior		3,300	1,200	1,200	1,200	-	-	-
Leisure Senior		3,300	1,200	1,200	1,200	-	-	-
Deerpark Senior		3,300	1,200	1,200	1,200	-	-	-
Friendly Senior		3,301	1,190	1,200	1,200	-	-	-
Senior Shuttle		48,586	42,071	52,000	53,352	48,000	36,000	36,000
Total Programs for the Aging		61,787	46,861	56,800	58,152	50,400	38,400	38,400

Total Economic Assistance		63,933	49,086	62,800	62,152	54,400	42,400	42,400
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Culture and Recreation

Playgrounds & Recreation								
Equipment	A7140.2	5,518	12,203	1,500	6,000	6,000	6,000	6,000
Contractual Expense	A7140.4	2,152	799	12,000	4,000	4,000	4,000	4,000
Total Playgrounds & Recreation		7,670	13,002	13,500	10,000	10,000	10,000	10,000

Youth Program								
Personal Services	A7310.1	4,653	3,674	4,500	-	-	-	-
Contractual Expense	A7310.4	1,703	571	2,850	-	-	-	-
Total Youth Program		6,356	4,245	7,350	-	-	-	-

Museum								
Contractual Expense	A7450.4	-	4,431	3,000	3,000	3,000	3,000	3,000

Historian								
Equipment	A7510.2	565	-	1,120	1,120	1,120	1,120	1,120
Contractual Expense	A7510.4	3,390	5,664	5,000	4,453	4,453	4,453	4,453
Total Historian		3,955	5,664	6,120	5,573	5,573	5,573	5,573

Celebrations								
Contractual Expense	A7550.4	2,615	935	-	3,000	3,000	3,000	3,000

Total Culture & Recreation		20,596	28,277	29,970	21,573	21,573	21,573	21,573
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**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Home & Community								
Zoning Board of Appeals								
Personal Service	A8010.1	725	187	2,000	2,000	700	700	700
Clerk P/T				2,000	2,000	700	700	700
Contractual Expense	A8010.4	713	1,163	2,700	3,000	3,000	3,000	3,000
Total Zoning		1,438	1,350	4,700	5,000	3,700	3,700	3,700
Planning Board								
Personal Service	A8020.1	7,091	5,651	7,200	7,200	7,200	7,200	7,200
Clerk P/T				7,200	7,200	7,200	7,200	7,200
Contractual Expense	A8020.4	6,031	3,685	7,980	7,980	7,980	7,980	7,980
Total Planning		13,122	9,336	15,180	15,180	15,180	15,180	15,180
Refuse & Garbage								
Contractual Expense	A8160.4	3,079	2,760	3,500	18,500	18,500	13,500	13,500
Garbage Services for Municipal Buildings		-	-	3,500	3,500	3,500	3,500	3,500
Bulk Clean Up Day		-	-	-	15,000	15,000	10,000	10,000
Natural Resource Conservation								
Contractual Expense	A8710.4	-	9,107	1,200	-	1,200	1,200	1,200
Cemetaries								
Contractual Expense	A8810.4	500	-	800	800	800	800	800
Total Home & Community		18,139	22,553	25,380	39,480	39,380	34,380	34,380

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Employee Benefits								
NYS Retirement	A9010.8	25,486	33,147	44,306	50,000	50,000	50,000	50,000
Police & Fire Retirement	A9015.8	55,745	73,544	79,275	70,000	70,000	70,000	70,000
FICA	A9030.8	92,211	88,716	93,255	97,625	95,100	95,100	95,100
Workmens Comp	A9040.8	56,174	28,766	51,000	35,000	35,000	35,000	35,000
Unemployment	A9050.8	2,128	2,950	17,500	20,000	20,000	20,000	20,000
Disability	A9055.8	1,968	1,944	2,500	2,800	2,800	2,800	2,800
Health Insurance	A9060.8	155,529	155,903	252,067	188,500	188,500	190,000	190,000
Dental	A9089.8	5,723	5,563	9,000	6,000	6,000	6,000	6,000
Total Employee Benefits		394,964	390,533	548,903	469,925	467,400	468,900	468,900
Debt Service								
Serial Bond Principal	A9710.6		-	146,988	147,000	147,000	147,000	147,000
Serial Bond Interest	A9710.7		-	44,619	39,050	39,050	39,050	39,050
BAN Principal	A9730.6	45,000	-	-	-	-	-	-
BAN Interest	A9730.7	14,387	33,383	-	-	-	-	-
RAN Interest	A9770.7	7,307	19,600	-	-	-	-	-
Total Debt Service		66,694	52,983	191,607	186,050	186,050	186,050	186,050
Interfund Transfer	A9901.9	-	-	-	-	-	-	-
Total Appropriations		2,315,721	2,574,235	2,855,001	2,850,772	2,828,927	2,772,427	2,787,374
Budgetary Provisions for Other Uses								
Building (Type) Reserve Fund	A962	-	-	-	5,000	5,000	37,000	37,000
Total Appropriations and Budgetary Provisions for Other Uses		2,315,721	2,574,235	2,855,001	2,855,772	2,833,927	2,809,427	2,824,374

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
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Revenues

Estimated Revenues

Local Sources								
Payments in Lieu of Tax	A1081	4,400	11,739	22,000	23,360	23,360	30,000	30,000
Interest & Penalties	A1090	14,316	13,187	12,000	12,000	11,000	11,000	11,000
Sales Tax	A1120	711,683	779,846	800,000	824,000	800,000	800,000	800,000
County Grant	A1121	2,400	-	-	-	-	-	-
Cable Franchise	A1170	61,774	63,919	55,000	58,300	60,000	60,000	60,000
Total Local Sources		794,573	868,691	889,000	917,660	894,360	901,000	901,000

Departmental Income								
Clerk Fees	A1255	3,596	4,082	2,500	2,700	3,500	3,500	3,500
Dog Control Fees	A1550	963	1,025	300	300	300	300	300
Safety Inspection Fees	A1560	65,060	208,267	125,000	75,000	75,000	75,000	75,000
Park and Recreation Charges	A2001	5,000	9,054	1,000	1,000	1,000	1,000	1,000
Zoning Fees	A2110	737	609	400	400	400	400	400
Planning Board Fees	A2115	2,450	1,500	800	1,200	1,200	1,200	1,200
Total Departmental Income		77,806	224,537	130,000	80,600	81,400	81,400	81,400

Intergovernment Charges								
Public Safety Services	A2260	12,907	8,721	5,000	5,500	8,000	8,000	8,000

Use of Money & Property								
Interest & Earnings	A2401	5,534	1,655	2,000	2,000	2,000	2,000	2,000

Licenses & Permits								
Games of Chance	A2530	40	10	-	-	-	-	-
Dog Licenses	A2544	2,775	3,292	3,000	3,000	3,000	3,000	3,000
Other Licenses	A2545	3,850	6,350	3,000	3,000	3,000	3,000	3,000
Other Permits	A2590	1,650	2,550	2,000	2,000	2,000	2,000	2,000
Total Licenses & Permits		8,315	12,202	8,000	8,000	8,000	8,000	8,000

Fines and Forfeitures								
Fines and Forfeited Bail	A2610	79,259	80,538	80,000	80,000	80,000	80,000	80,000

Sale of Prop. & Comp. for Loss								
Insurance Recoveries	A2680	998	12,405	500	2,000	2,000	2,000	2,000

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Miscellaneous Revenue								
Refund of Prior Years	A2701	8,248	12,303	-	-	-	-	-
Gifts & Donations	A2705	4,109	9,948	5,000	5,000	5,000	5,000	5,000
Miscellaneous Unclassified	A2770	4,417	683	1,000	800	800	800	800
Total Miscellaneous Revenue		16,774	22,934	6,000	5,800	5,800	5,800	5,800
State Aid								
Per Capita	A3001	30,744	30,744	30,000	30,000	30,000	28,360	28,360
Mortgage Tax	A3005	235,984	155,113	60,000	60,000	65,000	60,000	60,000
STAR	A3040	1,756	-	-	-	-	-	-
Real Prop. Maintenance Aid	A3089A	580	613	-	-	-	-	-
Rail Road NYS Aid	A3089C	8,520	11,360	8,000	8,000	11,000	11,000	11,000
JCAP Grant	A3389B	11,730	-	21,550	21,550	-	-	-
Traffic Safety	A3389C	9,882	11,339	5,000	5,000	9,000	9,000	9,000
Other State Aid		-	8,477	-	-	-	-	-
Total State Aid		299,196	217,646	124,550	124,550	115,000	108,360	108,360
Federal Aid								
Upper Delaware Council	A4305A	1,200	9,325	-	1,200	1,200	1,200	1,200
National Park Service	A4320	7,181	5,048	7,500	7,500	5,000	5,000	5,000
Emergency Management Grant	A4389A	2,574	-	-	-	-	-	-
Total Federal Aid		10,955	14,373	7,500	8,700	6,200	6,200	6,200
Obligations								
Serial Bonds	A5710		1,169,988	-	-	-	-	-
Ban Redeemed From Approp.	A5731	45,000	-	-	-	-	-	-
Total Estimated Revenue		1,351,317	2,633,690	1,252,550	1,234,810	1,202,760	1,202,760	1,202,760
Appropriated Fund Balance		-	-	-		255,000	255,000	255,000
Total Estimated Revenue & Fund Balance		1,351,317	2,633,690	1,252,550	1,234,810	1,457,760	1,457,760	1,457,760
Amount to Raised by Real Property Tax	A1001	414,001	1,353,204	1,602,451	1,620,962	1,376,167	1,351,667	1,366,614
Total Revenue		1,765,318	3,986,894	2,855,001	2,855,772	2,833,927	2,809,427	2,824,374

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Appropriations	DA960							
General Government Support								
Contingency	DA1990	-	-	-	-	-	-	-
Total General Government Support		-	-	-	-	-	-	-
Transportation								
General Repairs								
Personal Services	DA5110.1	437,136	458,425	480,000	500,000	485,764	487,204	473,182
Motor Vehicle Operator (Decker)		-	-	49,172	-	50,647	50,647	49,172
Motor Vehicle Operator (DeGraw)		-	-	48,652	-	50,111	50,111	48,652
Motor Vehicle Operator (Gunderman)		-	-	45,948	-	47,326	47,326	45,948
Motor Vehicle Operator (R Crown)		-	-	44,533	-	45,869	45,869	44,533
Motor Vehicle Operator (Collins)		-	-	44,533	-	45,869	45,869	44,533
Motor Vehicle Operator (Hawkins)		-	-	44,533	-	45,869	45,869	44,533
Motor Vehicle Operator (J Storms)		-	-	44,616	-	45,955	45,955	44,616
Heavy Equipment Operator (Storms)		-	-	49,546	-	51,032	51,032	49,546
Work Leader (B Crown)		-	-	50,836	-	52,361	52,361	50,836
Assistant Work Leader/Equip. Op (Cunningham)		-	-	45,053	-	46,405	46,405	45,053
P/T Summer Assistance (1)		-	-	8,640	-	4,320	5,760	5,760
Summer Overtime		-	-	3,938	-	-	-	-
Contractual Expenses	DA5110.4	107,175	119,859	130,000	180,000	145,000	145,000	145,000
Total General Repairs		544,311	578,284	610,000	680,000	630,764	632,204	618,182
Improvements								
Improvements - Comm Develop	DA5112.2	-	109,500	60,000	72,500	72,500	72,500	72,500
Improvements - Stimulus	DA5112.2	-	-	500,000	-	-	-	-
Improvements - CHIPS	DA5112.2	48,282	228,461	143,000	143,000	143,000	143,000	143,000
Total Improvements		48,282	337,961	703,000	215,500	215,500	215,500	215,500
Machinery								
Personal Services	DA5130.1	54,225	45,135	46,575	47,900	47,500	47,500	46,575
Mechanic		-	-	46,575	47,900	47,500	47,500	46,575
Equipment	DA5130.2	5,800	82,668	50,000	50,000	20,000	50,000	50,000
Contractual Expenses	DA5130.4	78,247	80,598	50,000	50,000	80,000	50,000	50,000
Total Machinery		138,272	208,401	146,575	147,900	147,500	147,500	146,575
Micellaneous Expenditures								
Uniforms	DA5140.41	8,816	5,814	6,000	6,000	6,000	6,000	6,000
Fuel	DA5140.42	78,695	53,594	70,000	70,000	65,000	60,000	60,000
Total Miscellaneous Expenditures		87,511	59,408	76,000	76,000	71,000	66,000	66,000
Snow Removal								
Personal Services	DA5142.1	39,408	52,744	45,000	45,000	45,000	45,000	45,000
Contractual Expenses	DA5142.4	80,980	66,872	60,000	60,000	60,000	60,000	60,000
Total Snow Removal		120,388	119,616	105,000	105,000	105,000	105,000	105,000
Services for Other Governments								
Personal Services	DA5148.1	21,000	-	22,000	-	-	-	-
Contractual Expenses	DA5148.4	-	22,870	-	22,000	22,000	22,000	22,000
Total Services to Other Gov'ts		21,000	22,870	22,000	22,000	22,000	22,000	22,000
Total Transportation		959,764	1,326,540	1,662,575	1,246,400	1,191,764	1,188,204	1,173,257
Home and Community Services								
Emergency Disaster Work								
Personal Services	DA8760.1	5,797	-	-	-	-	-	-
Contractual Expenses	DA8760.4	44,725	6,850	5,443	-	-	-	-

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Total Emergency Disaster Work		50,522	6,850	5,443	-	-	-	-
Total Home and Community Services		50,522	6,850	5,443	-	-	-	-

Employee Benefits

Employee Benefits								
State Retirement	DA9010.8	31,963	42,021	56,389	62,000	62,000	62,000	62,000
FICA	DA9030.8	42,625	42,156	46,556	45,000	44,568	44,568	44,568
Workers Compensation	DA9040.8	72,410	69,632	78,000	68,000	68,000	68,000	68,000
Unemployment	DA9050.8	-	-	-	-	-	-	-
Disability	DA9055.8	2,992	1,790	3,000	2,200	2,200	2,200	2,200
Health Insurance	DA9060.8	238,782	236,735	225,333	257,000	244,500	271,000	271,000
Dental & Glasses	DA9089.8	2,372	2,411	2,500	2,750	2,750	2,750	2,750
Total Employee Benefits		391,144	394,745	411,778	436,950	424,018	450,518	450,518
Total Employee Benefits		391,144	394,745	411,778	436,950	424,018	450,518	450,518

Debt Service

Debt Service								
Statutory Installment Bond	DA9720.6	62,195	62,195	62,195	62,195	62,195	62,195	62,195
Installment Bond Interest	DA9720.7	13,683	10,946	8,210	5,473	5,473	5,473	5,473
Total Debt Service		75,878	73,141	70,405	67,668	67,668	67,668	67,668
Total Debt Service		75,878	73,141	70,405	67,668	67,668	67,668	67,668

Total Appropriations

Budgetary Provisions for Other Uses								
Other Uses	DA962							
Highway Equipment (Type) Reserve Fund		-	-	-	5,000	5,000	5,000	5,000

Total Appropriations and Budgetary Provisions for Other Uses

		1,477,308	1,801,276	2,150,201	1,751,018	1,688,450	1,711,390	1,696,443
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Revenues

Estimated Revenues

Tax Items								
Payment in Lieu of Taxes	DA1081	-	4,708	-	-	-	-	-
Sales Tax	DA1120	408,500	293,228	281,500	281,500	281,500	281,500	281,500
Total Tax Items		408,500	297,936	281,500	281,500	281,500	281,500	281,500

Departmental Income								
Local - Transportation Services	DA2300	22,359	22,873	23,378	24,000	24,000	24,000	24,000

Use of Money & Property								
Interest & Earnings	DA2401	1,271	815	1,500	500	500	500	500

Sale of Prop. & Comp for Loss								
Sale of Scrap	DA2650	1,295	852	1,000	500	500	500	500
Insurance Recoveries	DA2680	-	10,200	-	-	-	-	-
Total Sales & Comp. for Loss		1,295	11,052	1,000	500	500	500	500

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Miscellaneous								
Refund of Prior Years	DA2701	3,953	5,526	-	-	-	-	-
Miscellaneous Revenue	DA2770	5	-	-	-	-	-	-
Total Miscellaneous		3,958	5,526	-	-	-	-	-

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
Interfund Revenue	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
State Aid								
CHIPS	DA3501	48,282	237,821	143,000	143,000	143,000	143,000	143,000
State Aid Multi Modal	DA3505	60,000	-	-	-	-	-	-
Emergency Disaster Assistance	DA3960	38,303	7,889	-	-	-	-	-
Total State Aid		146,585	245,710	143,000	143,000	143,000	143,000	143,000
Federal Aid								
Federal Aid-Other Transportation	DA4589	-	109,500	560,000	72,500	72,500	72,500	72,500
Emergency Disaster Assistance	DA4960	176,405	23,902	-	-	-	-	-
Total Federal Aid		176,405	133,402	560,000	72,500	72,500	72,500	72,500
Total Estimated Revenue		760,373	722,090	1,010,378	524,500	524,500	524,500	524,500
Appropriated Fund Balance		-	-	-	-	20,000	20,000	20,000
Total Estimated Revenue & Fund Balance		760,373	722,090	1,010,378	524,500	544,500	544,500	544,500
Amount to Raised by Real Property Tax	DA1001	681,066	1,157,391	1,139,823	1,231,518	1,143,950	1,166,890	1,151,943
Total Revenue		<u>1,441,439</u>	<u>1,879,481</u>	<u>2,150,201</u>	<u>1,756,018</u>	<u>1,688,450</u>	<u>1,711,390</u>	<u>1,696,443</u>

**TOWN OF DEERPARK, NEW YORK
2011 BUDGET
SPECIAL DISTRICTS**

ACCOUNTS	CODE	ACTUAL 2008	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	DEPARTMT HEAD REQUESTS 2011	SUPERVISOR'S TENTATIVE BUDGET 2011	PRELIMINARY BUDGET 2011	ADOPTED BUDGET 2011
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Appropriations

Cuddebackville Fire District #1								
Contractual Expenses	SF-1 3410.4	192,300	-	198,800	-	199,000	199,000	206,950
Sparrowbush Fire District #2								
Contractual Expenses	SF-2 3410.4	238,140	-	254,801	-	255,000	251,020	251,020
Huguenot Fire District #3								
Contractual Expenses	SF-3 3410.4	220,000	-	240,245	-	240,000	240,000	240,245
Lighting District #1								
Contractual Expenses	SL-1 5184.4	6,000	-	4,000	-	4,000	4,000	4,000

Total Appropriations	<u>656,440</u>	<u>-</u>	<u>697,846</u>	<u>-</u>	<u>698,000</u>	<u>694,020</u>	<u>702,215</u>
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Revenues

SF-1 Cuddebackville	-	4,500	4,700	-	-	-	5,000
SF-2 Sparrowbush	-	2,500	1,500	-	-	-	820
SF-3 Huguenot	-	-	-	-	-	-	-
SL-1 Street Lighting	-	-	-	-	1,000	1,000	1,000

Total Revenue:	<u>-</u>	<u>7,000</u>	<u>6,200</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>6,820</u>
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Schedule of Salaries for Elected Officials

Elected Position	Salary
Town Supervisor	\$31,381
Town Clerk	\$37,403
Highway Superintendent	\$48,867
Town Councilmembers (4 @ \$6,000. each)	\$24,000
Town Justices (2 @ \$18,183. each)	\$36,366
Tax Collector	\$11,536