



TOWN OF DEERPARK
OFFICE OF THE SUPERVISOR
420 Route 209, Post Office Box 621
Huguenot, Orange County, New York 12746



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Town of Deerpark

2010

Adopted Budget

Prepared by Supervisor Flieger and Town Board

**TOWN OF DEERPARK, NEW YORK
2010 BUDGET
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**Town of Deerpark
Budget Summary 2010**

Fund	Appropriations and Provisions for other Purposes	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund	2,823,344	1,286,500	145,000	1,391,844
Highway Fund	2,144,758	1,010,378	-	1,134,380
Special Districts				
Cuddebackville Fire District # 1	198,800	4,700	-	194,100
Sparrowbush Fire District # 2	254,801	1,500	-	253,301
Huguenot Fire Protection District # 3	240,245	-	-	240,245
Lighting District # 1	4,000	-	3,000	1,000
TOTAL	5,665,948	2,303,078	148,000	3,214,870

Comparison of 2009 to 2010 Tax Rates

Account	Tax to be Assessed	Taxable Property 2010	Mil Multiplier	2010 Adopted Budget Mil Rate	2009 Mil Rate	Increase or Decrease in Rate	Percent Change
General Fund	1,391,844	280,428,136	1,000	4.9633	4.7801	0.1832	3.83%
Highway Fund	1,134,380	280,428,136	1,000	4.0452	4.0881	-0.0429	-1.05%
FD #1	194,100	76,800,184	1,000	2.5273	2.5321	-0.0048	-0.19%
FD #2	253,301	99,985,005	1,000	2.5334	2.2979	0.2355	10.25%
FD #3	240,245	116,770,659	1,000	2.0574	1.983	0.0744	3.75%
SL #1	1,000	10,188,300	1,000	0.0982	0.2946	-0.1964	-66.68%
Total General & Highway	2,526,224			9.0085	8.8682	0.1403	1.58%

Average Home Cuddebackville FD #1	Town Tax Rate 2009	2009 Tax		Town Tax Rate 2010	2010 Tax		Change
\$100,000	11.4003	\$1,140.03		11.5358	\$1,153.58		\$13.55

Average Home Sparrowbush FD #2	Town Tax Rate 2009	2009 Tax		Town Tax Rate 2010	2010 Tax		Change
\$100,000	11.1661	\$1,116.61		11.5418	\$1,154.18		\$37.57

Average Home Huguenot FC #3	Town Tax Rate 2009	2009 Tax		Town Tax Rate 2010	2010 Tax		Change
\$100,000	10.8512	\$1,085.12		11.0659	\$1,106.59		\$21.47

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2009	2009 Tax		Town Tax Rate 2010	2010 Tax		Change
\$100,000	11.6949	\$1,169.49		11.6339	\$1,163.39		-\$6.10

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED 31-Aug 2009	AUG. 31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Appropriations							
General Government							
Town Board							
Personal Services	A1010.1	30,707	24,000	15,500	24,720	24,000	24,000
Equipment	A1010.2	-	-	-	-	-	-
Contractual Expense	A1010.4	2,167	2,500	317	4,000	2,500	5,000
Total Town Board		<u>32,874</u>	<u>26,500</u>	<u>15,817</u>	<u>28,720</u>	<u>26,500</u>	<u>29,000</u>
Town Court - A							
Personal Services	A1110.1A	26,682	31,367	18,562	32,306	31,367	31,367
Justice		17,653	18,183	-	18,728	18,183	18,183
Clerk		6,629	9,579	-	9,866	9,579	9,579
Court Officer		2,400	3,605	-	3,712	3,605	3,605
Equipment	A1110.2A	-	-	-	-	-	-
Contractual Expense	A1110.4A	3,956	7,100	6,430	3,000	3,000	3,000
Total Town Court - A		<u>30,638</u>	<u>38,467</u>	<u>24,992</u>	<u>35,306</u>	<u>34,367</u>	<u>34,367</u>
Town Court - B							
Personal Services	A1110.1B	29,415	31,367	19,905	32,306	31,367	31,367
Justice		17,653	18,183	-	18,728	18,183	18,183
Clerk		9,362	9,579	-	9,866	9,579	9,579
Court Officer		2,400	3,605	-	3,712	3,605	3,605
Equipment	A1110.2B	-	-	-	-	-	-
Contractual Expense	A1110.4B	3,823	7,100	7,177	3,000	3,000	3,000
Total Town Court - B		<u>33,238</u>	<u>38,467</u>	<u>27,082</u>	<u>35,306</u>	<u>34,367</u>	<u>34,367</u>
Total Town Court		<u>63,876</u>	<u>76,934</u>	<u>52,074</u>	<u>70,612</u>	<u>68,734</u>	<u>68,734</u>

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

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Supervisor							
Personal Services	A1220.1	63,000	64,802	43,040	66,746	64,802	64,802
Supervisor		31,381	31,381		32,322	31,381	31,381
Sec/Bookkeeper		31,619	33,421		34,424	33,421	33,421
Equipment	A1220.2	400	-	-	-	-	-
Contractual Expense	A1220.4	4,289	6,000	1,310	6,000	6,000	6,000
Total Supervisor		67,689	70,802	44,350	72,746	70,802	70,802
Accounting/Auditing							
Contractual Expense	A1320.4	26,043	24,000	15,758	24,000	44,000	44,000
Total Accounting/Auditing		26,043	24,000	15,758	24,000	44,000	44,000
Tax Collector							
Personal Services	A1330.1	12,351	12,921	9,062	13,309	12,921	12,921
Tax Collector		11,200	11,536		11,882	11,536	11,536
Deputy		1,151	1,385		1,427	1,385	1,385
Equipment	A1330.2	-	-	-	-	-	-
Contractual Expense	A1330.4	4,531	5,000	1,891	5,000	5,500	5,500
Total Tax Collector		16,882	17,921	10,953	18,309	18,421	18,421
Assessor							
Personal Services	A1355.1	81,920	86,443	57,213	89,036	86,443	86,443
Assessor		49,190	52,446	-	54,019	52,446	52,446
Assistant		32,730	33,997	-	35,017	33,997	33,997
Equipment	A1355.2	-	-	-	200	2,000	2,000
Contractual Expense	A1355.4	3,903	4,970	632	5,590	5,590	5,590
Total Assessors		85,823	91,413	57,845	94,826	94,033	94,033

TOWN OF DEERPARK, NEW YORK
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Board of Assessment							
Personal Services	A1355.1A	543	700	680	700	700	700
Contractual Expense	A1355.4A	242	1,000	860	1,000	1,000	1,000
Total Board of Assessment		<u>785</u>	<u>1,700</u>	<u>1,540</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Town Clerk							
Personal Services	A1410.1	65,056	66,554	44,066	68,551	66,554	66,554
Clerk		37,380	37,403	-	38,525	37,403	37,403
Deputy		27,676	29,151	-	30,026	29,151	29,151
Equipment	A1410.2	450	-	-	-	-	-
Contractual Expense	A1410.4	4,506	5,000	3,320	5,000	5,000	5,000
Total Clerk		<u>70,012</u>	<u>71,554</u>	<u>47,386</u>	<u>73,551</u>	<u>71,554</u>	<u>71,554</u>
Attorney							
Contractual Expense	A1420.4	38,920	50,000	34,172	50,000	45,000	45,000
Total Attorney		<u>38,920</u>	<u>50,000</u>	<u>34,172</u>	<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
Engineer							
Contractual Expense	A1440.4	20,583	10,000	6,847	15,000	55,000	55,000
Total Engineer		<u>20,583</u>	<u>10,000</u>	<u>6,847</u>	<u>15,000</u>	<u>55,000</u>	<u>55,000</u>
Elections							
Equipment	A1450.2	-	-	-	-	-	-
Contractual Expense	A1450.4	17,795	15,000	-	15,000	15,000	15,000
Total Elections		<u>17,795</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Records Management							
Personal Services	A1460.1	-	-	-	-	-	-
Contractual Expense	A1460.4	194	2,000	107	2,000	2,000	2,000
Total Records Management		<u>194</u>	<u>2,000</u>	<u>107</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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GENERAL FUND

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Buildings & Grounds							
Personal Services	A1620.1	30,905	34,442	21,570	41,715	34,442	34,442
Custodian					35,475	34,442	34,442
Part-Time					6,240	-	-
Contractual Expense	A1620.4	<u>61,005</u>	<u>55,000</u>	<u>29,619</u>	<u>60,000</u>	<u>55,000</u>	<u>55,000</u>
Total Buildings & Grounds		<u>91,910</u>	<u>89,442</u>	<u>51,189</u>	<u>101,715</u>	<u>89,442</u>	<u>89,442</u>
Central Communications							
Contractual Expense	A1650.4	<u>25,787</u>	<u>30,000</u>	<u>17,439</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Central Printing & Mailing							
Contractual Expense	A1670.4	<u>9,183</u>	<u>6,000</u>	<u>4,155</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Data/Payroll Processing							
Contractual Expense	A1680.4	<u>10,079</u>	<u>9,000</u>	<u>6,003</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Unallocated Insurance							
Contractual Expense	A1910.4	<u>127,825</u>	<u>215,000</u>	<u>150,157</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Municipal Association Dues							
Contractual Expense	A1920.4	<u>1,385</u>	<u>2,000</u>	<u>1,200</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Judgements & Claims							
Contractual Expense	A1930.4	<u>22,835</u>	<u>360,000</u>	<u>249,531</u>	<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
Metro Commuter Transp Tax							
Contractual Expense	A1980.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,500</u>	<u>6,500</u>
Contingency							
Contractual Expense	A1990.4	<u>-</u>	<u>27,000</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total General Government		<u>730,480</u>	<u>1,196,266</u>	<u>766,523</u>	<u>966,679</u>	<u>982,186</u>	<u>984,686</u>

Gary Flieger
Supervisor

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Public Safety							
Public Safety Administration							
Personal Services	A3010.1	427	1,000	360	1,000	1,000	1,000
Equipment	A3010.2	-	-	-	-	-	-
Contractual Expense	A3010.4	5,482	4,800	3,148	4,800	4,800	4,800
Total Administration		<u>5,909</u>	<u>5,800</u>	<u>3,508</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Police							
Personal Services	A3120.1	689,094	680,000	424,572	687,647	650,000	650,000
Equipment	A3120.2	-	21,260	6,620	27,962	27,962	27,962
Contractual Expense	A3120.4	59,418	70,000	27,603	75,000	75,000	75,000
Total Police		<u>748,512</u>	<u>771,260</u>	<u>458,795</u>	<u>790,609</u>	<u>752,962</u>	<u>752,962</u>
Police NPS Contract							
Personal Services	A3120.1A	4,404	4,760	1,218	4,760	4,760	4,760
Equipment	A3120.2A	-	-	-	-	-	-
Contractual Expense	A3120.4A	-	1,000	-	1,000	1,000	1,000
Employee Benefits	A3120.8A	-	365	-	-	365	365
Total Police NPS Contract		<u>4,404</u>	<u>6,125</u>	<u>1,218</u>	<u>5,760</u>	<u>6,125</u>	<u>6,125</u>
Traffic Control							
Contractual Expense	A3310.4	2,416	4,000	1,014	4,000	4,000	4,000
Total Traffic Control		<u>2,416</u>	<u>4,000</u>	<u>1,014</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Dog Control							
Personal Services	A3510.1	455	2,500	1,250	4,000	3,600	3,600
Equipment	A3510.2	-	-	-	-	-	-
Contractual Expense	A3510.4	6,691	7,000	6,898	8,400	8,400	8,400
Total Dog Control		<u>7,146</u>	<u>9,500</u>	<u>8,148</u>	<u>12,400</u>	<u>12,000</u>	<u>12,000</u>

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Safety Inspection							
Personal Services	A3620.1	88,157	70,908	42,658	72,692	87,345	87,345
Inspector		57,439	48,245	-	49,692	48,245	48,245
Part-Time Clerk 1		21,402	22,663	-	23,000	13,100	13,100
Part-Time Clerk 2		-	-	-	-	10,400	10,400
Code Enforcement		9,316	-	-	-	15,600	15,600
Equipment	A3620.2	-	-	-	-	-	-
Contractual Expense	A3620.4	19,274	12,500	23,234	12,500	10,000	10,000
Total Safety Insp.		<u>107,431</u>	<u>83,408</u>	<u>65,892</u>	<u>85,192</u>	<u>97,345</u>	<u>97,345</u>
Demolition of Unsafe Buildings							
Contractual Expense	A3650.4	-	6,000	-	6,000	6,000	6,000
Emergency Management							
Personal Services	A3989.1	135	1,200	61	1,200	1,200	1,200
Contractual Expense	A3989.4	-	2,000	-	2,000	2,000	2,000
		<u>135</u>	<u>3,200</u>	<u>61</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Total Public Safety		<u>875,953</u>	<u>889,293</u>	<u>538,636</u>	<u>912,961</u>	<u>887,432</u>	<u>887,432</u>
Health							
Registrar of Vital Statistics							
Contractual Expense	A4020.4	1,415	1,400	927	1,442	1,400	1,400
Total Health		<u>1,415</u>	<u>1,400</u>	<u>927</u>	<u>1,442</u>	<u>1,400</u>	<u>1,400</u>

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Transportation							
Highway Superintendent							
Personal Services	A5010.1	69,725	71,816	47,076	73,970	74,816	74,816
Superintendent		47,444	48,867	-	50,333	48,867	48,867
Clerk		22,281	22,949	-	23,637	22,949	22,949
Park Maintenance Super.					-	3,000	3,000
Equipment	A5010.2	-	-	-	-	-	-
Contractual Expense	A5010.4	2,336	2,000	1,520	2,000	2,000	2,000
Total Superintendent		<u>72,061</u>	<u>73,816</u>	<u>48,596</u>	<u>75,970</u>	<u>76,816</u>	<u>76,816</u>
Garage							
Personal Services	A5132.1	-	-	-	-	-	-
Equipment	A5132.2	700	1,000	-	1,000	1,000	1,000
Contractual Expense	A5132.4	21,636	23,000	14,952	23,000	23,000	23,000
Total Garage		<u>22,336</u>	<u>24,000</u>	<u>14,952</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Drug Testing							
Contractual Expense	A5140.4	519	550	474	550	550	550
Street Lighting							
Contractual Expense	A5182.4	18,792	20,000	11,760	20,000	20,000	20,000
Total Transportation		<u>113,708</u>	<u>118,366</u>	<u>75,782</u>	<u>120,520</u>	<u>121,366</u>	<u>121,366</u>

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GENERAL FUND

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Economic Assistance							
Publicity							
Contractual Expense	A6410.4	2,146	3,000	1,800	3,000	3,000	3,000
Programs for the Aging							
Contractual Expense	A6772.4	61,787	46,800	32,096	51,000	46,800	56,800
Golden Senior		3,300	1,200	506	1,500	1,200	1,200
Leisure Senior		3,300	1,200	1,200	1,500	1,200	1,200
Deerpark Senior		3,300	1,200	1,200	1,500	1,200	1,200
Friendly Senior		3,301	1,200	1,190	1,500	1,200	1,200
Senior Shuttle		48,586	42,000	28,000	45,000	42,000	52,000
Total Programs for the Aging		<u>61,787</u>	<u>46,800</u>	<u>32,096</u>	<u>51,000</u>	<u>46,800</u>	<u>56,800</u>
Total Economic Assistance		<u>63,933</u>	<u>49,800</u>	<u>33,896</u>	<u>54,000</u>	<u>49,800</u>	<u>59,800</u>
Culture and Recreation							
Playgrounds & Recreation							
Equipment	A7140.2	5,518	-		1,500	1,500	1,500
Contractual Expense	A7140.4	2,152	4,000	280	4,000	4,000	4,000
Total Playgrounds & Recreation		<u>7,670</u>	<u>4,000</u>	<u>280</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Youth Program							
Personal Services	A7310.1	4,653	4,500	3,674	4,500	4,500	4,500
Contractual Expense	A7310.4	1,703	3,000	571	2,850	2,850	2,850
Total Youth Program		<u>6,356</u>	<u>7,500</u>	<u>4,245</u>	<u>7,350</u>	<u>7,350</u>	<u>7,350</u>
Museum							
Contractual Expense	A7450.4	-	-	-	-	-	-

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Historian							
Equipment	A7510.2	565	-		1,120	1,120	1,120
Contractual Expense	A7510.4	3,390	5,000	10,273	5,000	5,000	5,000
Total Historian		<u>3,955</u>	<u>5,000</u>	<u>10,273</u>	<u>6,120</u>	<u>6,120</u>	<u>6,120</u>
Celebrations							
Contractual Expense	A7550.4	2,615	-		-	-	-
Total Culture & Recreation		<u>20,596</u>	<u>16,500</u>	<u>14,798</u>	<u>18,970</u>	<u>18,970</u>	<u>18,970</u>
Home & Community							
Zoning							
Personal Service	A8010.1	725	2,000	-	2,000	2,000	2,000
Contractual Expense	A8010.4	713	2,700	713	2,700	2,700	2,700
Total Zoning		<u>1,438</u>	<u>4,700</u>	<u>713</u>	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>
Planning							
Personal Service	A8020.1	7,091	8,000	4,099	8,300	7,200	7,200
Contractual Expense	A8020.4	6,031	9,500	2,177	9,500	7,980	7,980
Total Planning		<u>13,122</u>	<u>17,500</u>	<u>6,276</u>	<u>17,800</u>	<u>15,180</u>	<u>15,180</u>
Refuse & Garbage							
Contractual Expense	A8160.4	3,079	15,000	1,812	15,000	3,500	3,500
Cemetaries							
Contractual Expense	A8810.4	500	800	500	800	800	800
Total Home & Community		<u>18,139</u>	<u>38,000</u>	<u>9,301</u>	<u>38,300</u>	<u>24,180</u>	<u>24,180</u>

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED 31-Aug 2009	AUG. 31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Employee Benefits							
NYS Retirement	A9010.8	25,486	35,000	8,810	40,000	44,306	44,306
Police & Fire Retirement	A9015.8	55,745	74,215	19,271	75,000	79,275	79,275
FICA	A9030.8	92,211	77,914	55,566	94,300	93,255	93,255
Workmens Comp	A9040.8	56,174	51,000	33,156	51,000	51,000	51,000
Unemployment	A9050.8	2,128	2,500	2,950	2,500	2,500	2,500
Disability	A9055.8	1,968	2,500	806	2,500	2,500	2,500
Health Insurance	A9060.8	155,529	200,000	117,297	217,000	217,000	252,067
Dental	A9089.8	5,723	9,000	3,834	9,000	9,000	9,000
Total Employee Benefits		<u>394,964</u>	<u>452,129</u>	<u>241,690</u>	<u>491,300</u>	<u>498,836</u>	<u>533,903</u>
Debt Service							
Serial Bond Principal	A9710.6		62,000	-	157,550	146,988	146,988
Serial Bond Interest	A9710.7		15,500	-	58,500	44,619	44,619
BAN Principal	A9730.6	45,000	64,000	-	-	-	-
BAN Interest	A9730.7	14,387	34,660	-	-	-	-
RAN Interest	A9770.7	7,307	22,400	19,600	-	-	-
Total Debt Service		<u>66,694</u>	<u>198,560</u>	<u>19,600</u>	<u>216,050</u>	<u>191,607</u>	<u>191,607</u>
Interfund Transfer	A9901.9	-	-	-	-	-	-
Total Appropriations:		<u><u>2,285,882</u></u>	<u><u>2,960,314</u></u>	<u><u>1,701,153</u></u>	<u><u>2,820,222</u></u>	<u><u>2,775,777</u></u>	<u><u>2,823,344</u></u>

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED 31-Aug 2009	AUG. 31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Revenues							
Estimated Revenues							
Local Sources							
Payments in Lieu of Tax	A1081	4,400	-	11,739	22,000	22,000	22,000
Interest & Penalties on Property Tax	A1090	14,316	12,000	-	12,000	12,000	12,000
Sales Tax	A1120	711,683	800,000	386,711	800,000	800,000	800,000
County Grant	A1121	2,400			-	-	
Cable Franchise	A1170	61,774	55,000	4,073	55,000	55,000	55,000
Total Local Sources		<u>794,573</u>	<u>867,000</u>	<u>402,523</u>	<u>889,000</u>	<u>889,000</u>	<u>889,000</u>
Departmental Income							
Clerk Fees	A1255	3,596	4,000	1,842	2,500	2,500	2,500
Dog Control Fees	A1550	963	350	190	300	300	300
Safety Inspection Fees	A1560	65,060	70,000	97,809	175,000	125,000	125,000
Park and Recreation Charges	A2001	5,000	1,000	7,054	1,000	1,000	1,000
Zoning Fees	A2110	737	800	183	400	400	400
Planning Board Fees	A2115	2,450	2,500	625	800	800	800
Total Departmental Income		<u>77,806</u>	<u>78,650</u>	<u>107,703</u>	<u>180,000</u>	<u>130,000</u>	<u>130,000</u>
Intergovernment Charges							
Public Safety Services	A2260	12,907	12,000	3,311	5,000	5,000	5,000
Use of Money & Property							
Interest & Earnings	A2401	5,534	5,000	1,175	2,000	2,000	2,000

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED 31-Aug 2009	AUG. 31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Licenses & Permits							
Games of Chance	A2530	40	10	10	-	-	-
Dog Licenses	A2544	2,775	2,500	2,009	3,000	3,000	3,000
Other Licenses	A2545	3,850	2,450	3,300	3,000	3,000	3,000
Other Permits	A2590	1,650	1,500	1,500	2,000	2,000	2,000
Total Licenses & Permits		<u>8,315</u>	<u>6,460</u>	<u>6,819</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Fines and Forfeitures							
Fines and Forfeited Bail	A2610	79,259	75,000	59,362	80,000	80,000	80,000
Sale of Prop. & Comp. for Loss							
Insurance Recoveries	A2680	998	500	12,405	500	500	500
Miscellaneous Revenue							
Refund of Prior Years	A2701	8,248	-	-	-	-	-
Gifts & Donations	A2705	4,109	500	355	500	500	500
Miscellaneous Unclassified	A2770	4,417	4,000	407	1,000	1,000	1,000
Total Miscellaneous Revenue		<u>16,774</u>	<u>4,500</u>	<u>762</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
State Aid							
Per Capita	A3001	30,744	30,000	-	30,000	30,000	30,000
Mortgage Tax	A3005	235,984	190,000	45,226	120,000	120,000	120,000
STAR	A3040	1,756	1,800	-	-	-	-
Real Prop. Maintenance Aid	A3089A	580	2,500	-	-	-	-
Rail Road NYS Aid	A3089C	8,520	8,000	-	8,000	8,000	8,000
JCAP Grant	A3389B	11,730	-	-	-	-	-
Traffic Safety	A3389C	9,882	8,500	2,744	5,000	5,000	5,000
Total State Aid		<u>299,196</u>	<u>240,800</u>	<u>47,970</u>	<u>163,000</u>	<u>163,000</u>	<u>163,000</u>

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
GENERAL FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED 31-Aug 2009	AUG. 31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Federal Aid							
Upper Delaware Council	A4305A	1,200	1,200	8,125	-	-	-
National Park Service	A4320	7,181	6,000		7,500	7,500	7,500
Emergency Management Grant	A4389A	2,574	-		-	-	-
Total Federal Aid		<u>10,955</u>	<u>7,200</u>	<u>8,125</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Obligations							
Serial Bonds	A5710		310,000	310,000	-	-	-
Ban Redeemed From Approp.	A5731	45,000	-		-	-	-
Total Estimated Revenue		1,351,317	1,607,110	960,155	1,336,500	1,286,500	1,286,500
Appropriated Fund Balance		-	-	-	62,000	50,000	145,000
Total Estimated Revenue & Fund Balance		<u>1,351,317</u>	<u>1,607,110</u>	<u>960,155</u>	<u>1,398,500</u>	<u>1,336,500</u>	<u>1,431,500</u>
Amount to Raised by Real Property Tax	A1001	414,001	1,353,204	1,353,204	1,421,722	1,439,277	1,391,844
Total Revenue		<u><u>1,765,318</u></u>	<u><u>2,960,314</u></u>	<u><u>2,313,359</u></u>	<u><u>2,820,222</u></u>	<u><u>2,775,777</u></u>	<u><u>2,823,344</u></u>

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG 31. 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Appropriations							
General Government Support							
Contingency	DA1990	-	-	-	-	-	-
Total General Government Support		-	-	-	-	-	-
Transportation							
General Repairs							
Personal Services	DA5110.1	437,136	480,600	301,978	525,000	480,000	480,000
Contractual Expenses	DA5110.4	107,175	130,000	112,130	145,000	130,000	130,000
Total General Repairs		<u>544,311</u>	<u>610,600</u>	<u>414,108</u>	<u>670,000</u>	<u>610,000</u>	<u>610,000</u>
Improvements							
Improvements - Comm Develop	DA5112.2	-	-	-	-	60,000	60,000
Improvements - Stimulus	DA5112.2	-	-	-	-	500,000	500,000
Improvements - CHIPS	DA5112.2	48,282	143,000	1,958	143,000	143,000	143,000
Total Improvements		<u>48,282</u>	<u>143,000</u>	<u>1,958</u>	<u>143,000</u>	<u>703,000</u>	<u>703,000</u>
Machinery							
Personal Services	DA5130.1	54,225	45,000	29,401	46,575	46,575	46,575
Equipment	DA5130.2	5,800	79,936	65,404	50,000	50,000	50,000
Contractual Expenses	DA5130.4	78,247	80,000	53,533	50,000	50,000	50,000
Total Machinery		<u>138,272</u>	<u>204,936</u>	<u>148,338</u>	<u>146,575</u>	<u>146,575</u>	<u>146,575</u>

Gary Flieger
Supervisor

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG 31. 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Micellaneous Expenditures							
Uniforms	DA5140.41	8,816	6,000	2,047	6,000	6,000	6,000
Fuel	DA5140.42	78,695	65,000	31,329	95,000	70,000	70,000
Total Miscellaneous Expenditures		<u>87,511</u>	<u>71,000</u>	<u>33,376</u>	<u>101,000</u>	<u>76,000</u>	<u>76,000</u>
Snow Removal							
Personal Services	DA5142.1	39,408	45,000	34,500	50,000	45,000	45,000
Contractual Expenses	DA5142.4	80,980	55,000	47,491	65,000	60,000	60,000
Total Snow Removal		<u>120,388</u>	<u>100,000</u>	<u>81,991</u>	<u>115,000</u>	<u>105,000</u>	<u>105,000</u>
Services for Other Governments							
Personal Services	DA5148.1	21,000	22,870	-	22,000	22,000	22,000
Total Transportation		<u>959,764</u>	<u>1,152,406</u>	<u>679,771</u>	<u>1,197,575</u>	<u>1,662,575</u>	<u>1,662,575</u>
Home and Community Services							
Emergency Disaster Work							
Personal Services	DA8760.1	5,797	-	-	-	-	-
Contractual Expenses	DA8760.4	44,725	6,000	5,443	-	-	-
Total Emergency Disaster Work		<u>50,522</u>	<u>6,000</u>	<u>5,443</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Home and Community Services		<u>50,522</u>	<u>6,000</u>	<u>5,443</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gary Flieger
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TOWN OF DEERPARK, NEW YORK
2010 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG 31. 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Employee Benefits							
Employee Benefits							
State Retirement	DA9010.8	31,963	52,400	11,046	55,000	56,389	56,389
FICA	DA9030.8	42,625	47,000	27,691	48,000	46,556	46,556
Workers Compensation	DA9040.8	72,410	78,000	34,816	78,000	78,000	78,000
Unemployment	DA9050.8	-	-	-	-	-	-
Disability	DA9055.8	2,992	3,000	986	3,000	3,000	3,000
Health Insurance	DA9060.8	238,782	240,000	177,398	260,400	260,400	225,333
Dental & Glasses	DA9089.8	2,372	2,000	1,617	2,500	2,500	2,500
Total Employee Benefits		<u>391,144</u>	<u>422,400</u>	<u>253,554</u>	<u>446,900</u>	<u>446,845</u>	<u>411,778</u>
Total Employee Benefits		<u>391,144</u>	<u>422,400</u>	<u>253,554</u>	<u>446,900</u>	<u>446,845</u>	<u>411,778</u>
Debt Service							
Debt Service							
Statutory Installment Bond	DA9720.6	62,195	62,195	62,195	62,195	62,195	62,195
Installment Bond Interest	DA9720.7	13,683	16,696	10,946	8,210	8,210	8,210
Total Debt Service		<u>75,878</u>	<u>78,891</u>	<u>73,141</u>	<u>70,405</u>	<u>70,405</u>	<u>70,405</u>
Total Debt Service		<u>75,878</u>	<u>78,891</u>	<u>73,141</u>	<u>70,405</u>	<u>70,405</u>	<u>70,405</u>
Total Appropriations:		<u>1,477,308</u>	<u>1,659,697</u>	<u>1,011,909</u>	<u>1,714,880</u>	<u>2,179,825</u>	<u>2,144,758</u>

Gary Flieger
Supervisor

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG 31. 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Revenues							
Estimated Revenues							
Tax Items							
Payment in Lieu of Taxes	DA1081	-	-	4,708	-	-	-
Sales Tax	DA1120	408,500	300,000	145,017	300,000	281,500	281,500
Total Tax Items		<u>408,500</u>	<u>300,000</u>	<u>149,725</u>	<u>300,000</u>	<u>281,500</u>	<u>281,500</u>
Departmental Income							
Local - Transportation Services	DA2300	22,359	22,870	22,873	23,378	23,378	23,378
Use of Money & Property							
Interest & Earnings	DA2401	1,271	5,000	665	1,500	1,500	1,500
Sale of Prop. & Comp for Loss							
Sale of Scrap	DA2650	1,295	1,500	632	1,000	1,000	1,000
Miscellaneous							
Refund of Prior Years	DA2701	3,953	-	-	-	-	-
Miscellaneous Revenue	DA2770	5	-	-	-	-	-
Total Miscellaneous		<u>3,958</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gary Flieger
Supervisor

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG 31. 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
State Aid							
CHIPS	DA3501	48,282	143,000	-	143,000	143,000	143,000
State Aid Multi Modal	DA3505	60,000	-	-	-	-	-
Emergency Disaster Assistance	DA3960	38,303	-	2,461	-	-	-
Total State Aid		<u>146,585</u>	<u>143,000</u>	<u>2,461</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
Federal Aid							
Federal Aid-Other Transportation	DA4589	-	-	-	-	560,000	560,000
Emergency Disaster Assistance	DA4960	176,405	-	7,383	-	-	-
Total Federal Aid		<u>176,405</u>	<u>-</u>	<u>7,383</u>	<u>-</u>	<u>560,000</u>	<u>560,000</u>
Total Estimated Revenue		760,373	472,370	183,739	468,878	1,010,378	1,010,378
Appropriated Fund Balance		-	29,936	-	-	-	-
Total Estimated Revenue & Fund Balance		760,373	502,306	183,739	468,878	1,010,378	1,010,378
Amount to Raised by Real Property Tax	DA1001	681,066	1,157,391	1,157,391	1,246,002	1,169,447	1,134,380
Total Revenue		<u><u>1,441,439</u></u>	<u><u>1,659,697</u></u>	<u><u>1,341,130</u></u>	<u><u>1,714,880</u></u>	<u><u>2,179,825</u></u>	<u><u>2,144,758</u></u>

Gary Flieger
Supervisor

TOWN OF DEERPARK, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS

ACCOUNTS	CODE	LAST YEARS ACTUAL 2008	BUDGET AS MODIFIED AUG. 31 2009	AUG.31 ACTUAL Y-T-D 2009	SUPERVISOR'S TENTATIVE BUDGET 2010	PRELIMINARY BUDGET 2010	ADOPTED BUDGET 2010
Appropriations							
Cuddebackville Fire District #1							
Contractual Expenses	SF-1 3410.4	192,300	198,950	198,950	198,950	198,800	198,800
Sparrowbush Fire District #2							
Contractual Expenses	SF-2 3410.4	238,140	229,053	229,053	229,053	254,801	254,801
Huguenot Fire District #3							
Contractual Expenses	SF-3 3410.4	220,000	229,000	229,000	229,000	240,245	240,245
Lighting District #1							
Contractual Expenses	SL-1 5184.4	6,000	6,000	2,676	4,000	4,000	4,000
Total Appropriations		<u>656,440</u>	<u>663,003</u>	<u>659,679</u>	<u>661,003</u>	<u>697,846</u>	<u>697,846</u>
Revenues							
SF-1 Cuddebackville		-	4,500	4,500	4,500	4,700	4,700
SF-2 Sparrowbush		-	2,500	2,500	2,500	1,500	1,500
SF-3 Huguenot		-	-	-	-	-	-
SL-1 Street Lighting		-	-	-	-	-	-
Total Revenue:		<u>-</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>6,200</u>	<u>6,200</u>

Gary Flieger
Supervisor

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