TOWN OF DEERPARK

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

RECEIVED
NOV 16 2011
Town of Deerpark
Town Clerk

2012
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 Thursday, November 10, 2011

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 10th Day of November, 2011.

Florence T. Santini
Town Clerk

420 U.S. ROUTE 209 – PO BOX 621, HUGUENOT, NEW YORK 12746
PHONE – 845-856-2210, Ext. 1 **FAX** – 845-856-1558
E-MAIL – townboard@townofdeerpark.org

TOWN OF DEERPARK

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

BUDGET MESSAGE:

It is our pleasure to present to you the 2012 Adopted Budget. This administration has worked tirelessly over the past year and a half to find cost savings, trim the budget, and to run government more like a private business. This budget reflects this commitment to the taxpayers.

Our town is faced with many challenges in the years to come. New York State has imposed a 2% tax levy cap for all municipalities and school districts throughout the state. Our various revenues streams, such as the Mortgage Tax and State Aid continue to decline and others like Sales and Real Property Tax remain steady. The value of the town's taxable property has decreased almost $2 million dollars from 2010 putting a further strain on town revenues and our economy remains in a recession. Health care costs and retirement contribution rates continue to rise at double digit percentages. To compound an already difficult situation, our town was hit by two major tropical storms which have wreaked havoc to our infrastructure.

Faced with all of these challenges, we were able to construct a proposed budget which keeps taxes stable while providing critical services to our residents. We have appropriated an additional $100,000 to pave and repair town roads. The town board has started to move our employees from NYSHIP to the MVP Health Plan and the AARP Medicare Plan which will save taxpayers close to $100,000 annually while still providing great coverage for our hard working employees. We have restructured town operations to achieve cost savings and optimal efficiency in operations and have put additional money into our reserve accounts for future planning. Finally, we will continue to look for and implement many cost saving measures which will be implemented in this and future budgets to come.

420 U.S. ROUTE 209 – PO BOX 621, HUGUENOT, NEW YORK 12746
PHONE – 845-856-2210, Ext. 1 **FAX** – 845-856-1558
E-MAIL – townboard@townofdeerpark.org

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
TABLE OF CONTENTS

Town of Deerpark
Preliminary Budget Summary 2012

Fund	Appropriations and Provisions for other Purposes	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund	2,759,791	1,197,900	220,000	**1,341,891**
Highway Fund	1,723,600	527,101	-	**1,196,499**
Special Districts				
Cuddebackville Fire District # 1	245,275	5,000	-	**240,275**
Sparrowbush Fire District # 2	256,961	525	-	**256,436**
Huguenot Fire Protection District # 3	242,648	-	-	**242,648**
Lighting District # 1	4,000	1,000	1,000	**2,000**
TOTAL	**5,232,275**	**1,731,526**	**221,000**	**3,279,749**

Comparison of 2011 to 2012 Tax Rates

Account	Tax to be Assessed	Taxable Property 2012	Mil Multiplier	2012 Adopted Budget Mil Rate	2011 Mil Rate	Increase or Decrease in Rate	Percent Change
General Fund	1,341,891	277,159,287	1,000	4.8416	4.8745	-0.0329	-0.68%
Highway Fund	1,196,499	277,159,287	1,000	4.3170	4.1088	0.2082	5.07%
FD #1	240,275	76,649,961	1,000	3.1347	2.6728	0.4619	17.28%
FD #2	256,436	99,540,813	1,000	2.5762	2.4951	0.0811	3.25%
FD #3	242,648	115,325,952	1,000	2.1040	2.0628	0.0412	2.00%
SL #1	2,000	10,365,000	1,000	0.1930	0.292	-0.0990	-33.92%
Total General & Highway	2,538,390			9.1586	8.9833	0.1753	1.95%
Total General, Highway, FD #3, SL #1	2,783,038			**Tax Cap Percent Change from 2011**			**0.77%**

Average Home Cuddebackville FD #1	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
$100,000	11.6561	$1,165.61		12.2933	$1,229.33		$63.72

Average Home Sparrowbush FD #2	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
$100,000	11.4784	$1,147.84		11.7348	$1,173.48		$25.64

Average Home Huguenot FC #3	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
$100,000	11.0461	$1,104.61		11.2626	$1,126.26		$21.65

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2011	2011 Tax		Town Tax Rate 2012	2012 Tax		Change
$100,000	11.9481	$1,194.81		12.4863	$1,248.63		$53.82

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

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

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

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

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Town Clerk									
Personal Services	A1410.1	71,527	57,632	63,403	45,134	69,525	69,525	65,403	65,403
Town Clerk		38,803	38,803	37,403	27,817	43,525	43,525	39,403	39,403
Deputy Town Clerk 1		32,724	18,829	13,260	8,587	13,260	13,260	13,260	13,260
Deputy Town Clerk 2		-	6,720	12,740	8,730	12,740	12,740	12,740	12,740
Equipment	A1410.2	-		1,500	-	1,500	1,500	1,500	1,500
Contractual Expense	A1410.4	4,106	5,388	5,000	2,785	5,000	4,500	4,500	4,500
Total Town Clerk		**75,633**	**63,020**	**69,903**	**47,919**	**76,025**	**75,525**	**71,403**	**71,403**
Attorney									
Contractual Expense	A1420.4	58,270	50,993	45,000	35,942	50,000	50,000	50,000	50,000
Total Attorney		**58,270**	**50,993**	**45,000**	**35,942**	**50,000**	**50,000**	**50,000**	**50,000**
Engineer									
Contractual Expense	A1440.4	20,601	78,017	25,000	34,382	150,000	80,000	80,000	30,000
Total Engineer		**20,601**	**78,017**	**25,000**	**34,382**	**150,000**	**80,000**	**80,000**	**30,000**
Elections									
Equipment	A1450.2	-	-	-	-	-	-	-	-
Contractual Expense	A1450.4	-	28,436	20,000	-	20,000	20,000	20,000	20,000
Total Elections		**-**	**28,436**	**20,000**	**-**	**20,000**	**20,000**	**20,000**	**20,000**
Records Management									
Personal Services	A1460.1	-	-	2,000	1,622	2,000	2,000	2,000	2,000
RMO				2,000	1,622	2,000	2,000	2,000	2,000
Contractual Expense	A1460.4	2,012	1,809	2,000	233	-	-	2,000	2,000
Total Records Management		**2,012**	**1,809**	**4,000**	**1,855**	**2,000**	**2,000**	**4,000**	**4,000**
Buildings & Grounds									
Personal Services	A1620.1	34,869	34,544	34,442	13,615	17,680	17,680	17,680	17,680
Custodian F/T		34,869	34,544	-	-			-	-
Groundskeeper P/T		-	-	34,442	13,615	17,680	17,680	17,680	17,680
Contractual Expense	A1620.4	50,181	74,615	55,000	37,912	55,000	55,000	55,000	55,000
Total Buildings & Grounds		**85,050**	**109,159**	**89,442**	**51,527**	**72,680**	**72,680**	**72,680**	**72,680**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Central Communications									
Contractual Expense	A1650.4	27,144	31,025	30,000	15,648	30,000	30,000	30,000	30,000
Central Printing & Mailing									
Contractual Expense	A1670.4	5,406	6,295	6,500	2,810	6,500	6,500	6,500	6,500
Data/Payroll Processing									
Contractual Expense	A1680.4	8,651	11,330	11,000	9,103	12,000	12,000	12,000	12,000
Unallocated Insurance									
Contractual Expense	A1910.4	203,486	199,305	222,000	156,312	222,000	215,000	215,000	200,000
Municipal Association Dues									
Contractual Expense	A1920.4	1,200	1,460	2,000	1,460	2,000	2,000	2,000	2,000
Judgements & Claims									
Contractual Expense	A1930.4	249,591	-	50,000	-	25,000	25,000	25,000	25,000
MTA Payroll Tax									
Contractual Expense	A1980.4	3,242	1,581	6,500	2,568	4,500	4,500	4,500	4,500
Employee Benefit Accrued Liability									
Contractual Expense	A1980.4	-	-	-	-	-	-	-	-
Contingency									
Contractual Expense	A1990.4	-	-	68,247	-	50,000	50,000	75,000	83,000
Total General Government		**1,047,389**	**888,083**	**973,793**	**591,785**	**1,094,505**	**998,175**	**1,011,353**	**954,353**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Public Safety									
Public Safety Administration									
Personal Services	A3010.1	747	-	600	-	600	600	600	600
Police Commission Clerk		747	-	600	-	600	600	600	600
Equipment	A3010.2	-			-	-	-	-	-
Contractual Expense	A3010.4	4,834	5,357	4,800	3,505	4,800	4,800	4,800	4,800
Total Public Safety Admin		**5,581**	**5,357**	**5,400**	**3,505**	**5,400**	**5,400**	**5,400**	**5,400**
Police									
Personal Services	A3120.1	652,455	698,645	708,422	411,977	695,956	700,328	700,328	700,328
Chief of Police						30,000	34,372	34,372	34,372
Chief Medical Buyout						-	-		
Lieutenant						63,336	63,336	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)						28,548	28,548	28,548	28,548
Detective (F/T)						66,581	66,581	66,581	66,581
Detective (P/T)						16,006	16,006	16,006	16,006
F/T Officers (1)						65,916	65,916	65,916	65,916
P/T Officers (14)						248,310	248,310	248,310	248,310
Overtime						62,481	62,481	62,481	62,481
Shift Differential per Contract						2,001	2,001	2,001	2,001
Holiday Pay per Contract						28,558	28,558	28,558	28,558
Longevity per Contract						3,908	3,908	3,908	3,908
Training						7,112	7,112	7,112	7,112
Equipment	A3120.2	31,932	39,487	25,709	-	30,717	28,000	30,717	30,717
Contractual Expense	A3120.4	58,120	75,903	65,000	54,491	80,000	68,000	75,000	75,000
Total Police		**742,507**	**814,035**	**799,131**	**466,468**	**806,673**	**796,328**	**806,045**	**806,045**
Police NPS Contract									
Personal Services	A3120.1A	1,376	-	5,388	-	5,388	5,388	5,388	5,388
Equipment	A3120.2A	-	-	1,848	-	1,848	1,848	1,848	1,848
Contractual Expense	A3120.4A	-	-	1,100	-	1,100	1,100	1,100	1,100
Employee Benefits	A3120.8A	-	-		-	-	-	-	-
Total Police NPS Contract		**1,376**	**-**	**8,336**	**-**	**8,336**	**8,336**	**8,336**	**8,336**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Traffic Control									
Contractual Expense	A3310.4	1,179	3,802	2,500	1,288	2,500	2,500	2,500	2,500
Total Traffic Control		**1,179**	**3,802**	**2,500**	**1,288**	**2,500**	**2,500**	**2,500**	**2,500**
Dog Control									
Personal Services	A3510.1	2,294	4,045	5,100	2,703	5,100	5,100	5,100	5,100
Dog Control Officer		2,294	4,045	5,100	2,703	5,100	5,100	5,100	5,100
Equipment	A3510.2	-	-	600	-	600	600	600	600
Contractual Expense	A3510.4	7,461	9,119	8,400	4,726	8,400	8,400	8,400	8,400
Total Dog Control		**9,755**	**13,164**	**14,100**	**7,429**	**14,100**	**14,100**	**14,100**	**14,100**
Safety Inspection									
Personal Services	A3620.1	66,147	85,149	87,345	48,920	67,100	67,100	67,100	67,100
Building Inspector		48,245	48,245	48,245	23,111	28,000	28,000	28,000	28,000
Part-Time Clerk 1		13,662	12,686	13,100	8,833	13,100	13,100	13,100	13,100
Part-Time Clerk 2		4,240	10,148	10,400	7,080	10,400	10,400	10,400	10,400
Code Enforcement Officer		-	14,070	15,600	9,896	15,600	15,600	15,600	15,600
Equipment	A3620.2	-			-	-	-	-	-
Contractual Expense	A3620.4	35,463	11,427	10,000	4,916	10,000	10,000	10,000	21,000
Total Safety Insp.		**101,610**	**96,576**	**97,345**	**53,836**	**77,100**	**77,100**	**77,100**	**88,100**
Demolition of Unsafe Buildings									
Contractual Expense	A3650.4	-	6,800	6,000	18,380	20,000	20,000	13,000	13,000
Emergency Management									
Personal Services	A3989.1	972	2,365	400	176	1,500	1,500	1,500	1,500
Clerk P/T		972	2,365	400	176	1,500	1,500	1,500	1,500
Contractual Expense	A3989.4	59	95	1,200	38,237	4,900	4,900	4,900	4,900
Total Emergency Mgt		**1,031**	**2,460**	**1,600**	**38,413**	**6,400**	**6,400**	**6,400**	**6,400**
Total Public Safety		**863,039**	**942,194**	**934,412**	**589,319**	**940,509**	**930,164**	**932,881**	**943,881**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Health									
Registrar of Vital Statistics									
Personal Services	A4020.1	-	-	-	1,308	2,000	2,000	2,000	2,000
Registrar of Vital Statistics				-	1,308	2,000	2,000	2,000	2,000
Contractual Expense	A4020.4	1,421	1,377	2,000	-	-	-	-	-
Total Health		**1,421**	**1,377**	**2,000**	**1,308**	**2,000**	**2,000**	**2,000**	**2,000**
Transportation									
Highway Superintendent									
Personal Services	A5010.1	71,218	73,969	74,816	47,872	74,040	72,907	68,907	70,907
Superintendent of Highways		48,867	48,867	48,867	34,892	54,000	54,867	50,867	50,867
Clerk		22,351	22,102	22,949	10,980	14,040	14,040	14,040	14,040
Park Maintenance Supervisor		-	3,000	3,000	2,000	6,000	4,000	4,000	6,000
Equipment	A5010.2	-			-	-	-	-	-
Contractual Expense	A5010.4	2,010	2,431	2,500	1,205	2,500	2,500	2,500	2,500
Total Superintendent		**73,228**	**76,400**	**77,316**	**49,077**	**76,540**	**75,407**	**71,407**	**73,407**
Garage									
Personal Services	A5132.1	-	-	-	-	-	-	-	-
Equipment	A5132.2		773	1,000	-	1,000	1,000	1,000	1,000
Contractual Expense	A5132.4	16,815	17,654	23,000	13,420	23,000	23,000	23,000	23,000
Total Garage		**16,815**	**18,427**	**24,000**	**13,420**	**24,000**	**24,000**	**24,000**	**24,000**
Drug Testing									
Contractual Expense	A5140.4	474	-	550	486	550	550	550	550
Street Lighting									
Contractual Expense	A5182.4	17,297	21,250	20,000	16,406	22,000	22,000	22,000	22,000
Total Transportation		**107,814**	**116,077**	**121,866**	**79,389**	**123,090**	**121,957**	**117,957**	**119,957**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Economic Assistance									
Publicity									
Contractual Expense	A6410.4	2,225	5,570	4,000	4,324	5,500	5,500	5,500	5,500
Programs for the Aging									
Personal Services	A6772.1								
Recreation Aide (Senior Program Coordinator)		-	-	-	-	2,000	2,000	-	
Contractual Expense	A6772.4	46,861	56,746	38,400	21,016	14,400	14,400	14,400	14,400
Combined Senior Groups		-	-	2,400	2,400	2,400	2,400	2,400	2,400
Golden Senior		1,200	1,200	-	-			-	-
Leisure Senior		1,200	1,200	-	-			-	-
Deerpark Senior		1,200	1,200	-	-			-	-
Friendly Senior		1,190	1,200	-	-			-	-
Senior Shuttle		42,071	51,946	36,000	18,616	12,000	12,000	12,000	12,000
Total Programs for the Aging		**46,861**	**56,746**	**38,400**	**21,016**	**14,400**	**14,400**	**14,400**	**14,400**
Total Economic Assistance		**49,086**	**62,316**	**42,400**	**25,340**	**19,900**	**19,900**	**19,900**	**19,900**
Culture and Recreation									
Playgrounds & Recreation									
Equipment	A7140.2	12,203	-	6,000	5,212	6,000	6,000	6,000	6,000
Contractual Expense	A7140.4	799	1,554	4,000	18,392	4,000	4,000	4,000	4,000
Total Playgrounds & Recreation		**13,002**	**1,554**	**10,000**	**23,604**	**10,000**	**10,000**	**10,000**	**10,000**
Youth Program									
Personal Services	A7310.1	3,674	4,388	-	-	-	-	-	-
Contractual Expense	A7310.4	571	421	-	200	10,000	10,000	10,000	10,000
Total Youth Program		**4,245**	**4,809**	**-**	**200**	**10,000**	**10,000**	**10,000**	**10,000**
Museum									
Contractual Expense	A7450.4	4,431	11,154	3,000	340	3,000	3,000	3,000	3,000
Historian									
Equipment	A7510.2		-	1,120	-	1,120	1,120	1,120	1,120
Contractual Expense	A7510.4	5,664	5,603	4,453	3,493	5,600	5,600	5,600	5,600
Total Historian		**5,664**	**5,603**	**5,573**	**3,493**	**6,720**	**6,720**	**6,720**	**6,720**
Celebrations									
Contractual Expense	A7550.4	935	11,086	3,000	-	1,500	1,500	1,500	1,500
Total Culture & Recreation		**28,277**	**34,206**	**21,573**	**27,637**	**31,220**	**31,220**	**31,220**	**31,220**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

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

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Employee Benefits									
NYS Retirement	A9010.8	33,147	41,610	50,000	22,592	52,000	52,000	52,000	52,000
Police & Fire Retirement	A9015.8	73,544	64,409	70,000	41,367	115,000	115,000	115,000	115,000
FICA	A9030.8	88,716	92,489	95,100	56,527	90,000	90,000	90,000	90,000
Workmens Comp	A9040.8	28,766	36,663	35,000	21,928	40,000	40,000	40,000	50,000
Unemployment	A9050.8	2,950	20,840	20,000	1,921	10,000	10,000	10,000	10,000
Disability	A9055.8	1,944	2,077	2,800	844	2,000	2,000	2,000	2,000
Health Insurance	A9060.8	155,903	152,847	190,000	87,377	113,000	113,000	113,000	116,000
Dental	A9089.8	5,563	3,997	6,000	2,125	6,000	6,000	6,000	6,000
Total Employee Benefits		**390,533**	**414,932**	**468,900**	**234,681**	**428,000**	**428,000**	**428,000**	**441,000**
Debt Service									
Serial Bond Principal	A9710.6		146,988	147,000	62,000	152,000	152,000	152,000	152,000
Serial Bond Interest	A9710.7		44,618	39,050	25,725	33,400	33,400	33,400	33,400
BAN Principal	A9730.6				-	-	-	-	-
BAN Interest	A9730.7	33,383			-	-	-	-	-
RAN Interest	A9770.7	19,600			-	-	-	-	-
Total Debt Service		**52,983**	**191,606**	**186,050**	**87,725**	**185,400**	**185,400**	**185,400**	**185,400**
Interfund Transfer	A9901.9	-	-	-	-	-	-	-	-
Total Appropriations		**2,563,597**	**2,669,519**	**2,785,374**	**1,653,804**	**2,858,004**	**2,750,196**	**2,760,791**	**2,729,791**
Budgetary Provisions for Other Uses									
Building (Type) Reserve Fund	962A	-	-	37,000	-	30,000	30,000	30,000	30,000
Employee Benefit Accrued Liability	962B			2,000	-	2,000	2,000	2,000	2,000
Total Appropriations and Budgetary Provisions for Other Uses		**2,563,597**	**2,669,519**	**2,822,374**	**1,653,804**	**2,888,004**	**2,780,196**	**2,790,791**	**2,759,791**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Revenues									
Estimated Revenues									
Local Sources									
Payments in Lieu of Tax	A1081	11,739	30,062	30,000	13,498	31,000	31,000	31,000	31,000
Interest & Penalties	A1090	13,187	11,288	11,000	9,117	11,000	11,000	11,000	11,000
Sales Tax	A1120	779,846	827,914	800,000	386,197	800,000	800,000	800,000	787,000
County Grant	A1121	-	300	-				-	-
Cable Franchise	A1170	63,919	61,666	60,000	31,649	62,000	62,000	62,000	62,000
Total Local Sources		**868,691**	**931,230**	**901,000**	**440,461**	**904,000**	**904,000**	**904,000**	**891,000**
Departmental Income									
Clerk Fees	A1255	4,082	3,604	3,500	2,062	3,500	3,500	3,500	3,500
Dog Control Fees	A1550	1,025	1,018	300	250	300	300	300	300
Safety Inspection Fees	A1560	208,267	133,895	75,000	69,968	75,000	75,000	75,000	75,000
Park and Recreation Charges	A2001	9,054	1,016	1,000	-			-	-
Recreational Facility Charges	A2025			-	12,100	10,000	10,000	10,000	10,000
Zoning Fees	A2110	609	269	400	412	400	400	400	400
Planning Board Fees	A2115	1,500	2,525	1,200	2,075	1,500	1,500	1,500	1,500
Total Departmental Income		**224,537**	**142,327**	**81,400**	**86,867**	**90,700**	**90,700**	**90,700**	**90,700**
Intergovernment Charges									
Public Safety Services	A2260	**8,721**	**8,521**	**8,000**	**8,021**	**8,000**	**8,000**	**8,000**	**8,000**
Use of Money & Property									
Interest & Earnings	A2401	1,655	1,933	2,000	875	2,000	2,000	2,000	2,000
Rent of Real Property	A2410	-	-	-	6,929	12,000	12,000	12,000	12,000
		1,655	**1,933**	**2,000**	**7,804**	**14,000**	**14,000**	**14,000**	**14,000**
Licenses & Permits									
Games of Chance	A2530	10	40	-	10	-	-	-	-
Dog Licenses	A2544	3,292	3,509	3,000	3,271	3,000	3,000	3,000	3,000
Other Licenses	A2545	6,350	6,350	3,000	3,400	4,000	4,000	4,000	4,000
Other Permits	A2590	2,550	1,650	2,000	1,375	2,000	2,000	2,000	2,000
Total Licenses & Permits		**12,202**	**11,549**	**8,000**	**8,056**	**9,000**	**9,000**	**9,000**	**9,000**
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	**80,538**	**88,748**	**80,000**	**53,625**	**80,000**	**80,000**	**80,000**	**80,000**
Sale of Prop. & Comp. for Loss									
Sale of Forest Products	A2652	-	-	-	6,300	-	-		
Minor Sales	A2655	-	2,382	2,000	2,519	2,000	2,000	2,000	2,000
Sale of Real Property (Easement)		-	-	-	170,372	-	-		
Insurance Recoveries	A2680	12,405	12,059	-	189	-	-	-	-
Total Sale of Prop. & Comp. for Loss		**12,405**	**14,441**	**2,000**	**179,380**	**2,000**	**2,000**	**2,000**	**2,000**

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Miscellaneous Revenue									
Refund of Prior Years	A2701	12,303	4,113	-	796	1,000	1,000	1,000	1,000
Gifts & Donations	A2705	9,948	29,403	5,000	2,087	2,000	2,000	2,000	2,000
Miscellaneous Unclassified	A2770	683	1,077	800	325	800	800	800	800
Total Miscellaneous Revenue		**22,934**	**34,593**	**5,800**	**3,208**	**3,800**	**3,800**	**3,800**	**3,800**
State Aid									
Per Capita	A3001	30,744	28,886	28,360	-	28,000	28,000	28,000	28,000
Mortgage Tax	A3005	155,113	70,010	60,000	43,239	60,000	60,000	50,000	50,000
STAR	A3040	-	-		-	-	-	-	-
Real Prop. Maintenance Aid	A3089A	613	-		-	-	-	-	-
Rail Road NYS Aid	A3089C	11,360	11,592	11,000	-	11,000	11,000	11,000	11,000
JCAP Grant	A3389B	-	21,550	-	840	-	-	-	-
Traffic Safety	A3389C	11,339	10,854	9,000	1,323	5,000	5,000	5,000	5,000
Other State Aid	A3889	8,477	8,125		-	-	-	-	-
Historian's Grant	A3897A	-	-	-	400	-	-	-	
Total State Aid		**217,646**	**151,017**	**108,360**	**45,802**	**104,000**	**104,000**	**94,000**	**94,000**
Federal Aid									
Upper Delaware Council	A4305A	9,325	1,200	1,200	5,404	5,400	5,400	5,400	5,400
National Park Service	A4320	5,048	5,285	5,000	-			-	-
Emergency Management Grant	A4389A	-	-	-				-	-
Total Federal Aid		**14,373**	**6,485**	**6,200**	**5,404**	**5,400**	**5,400**	**5,400**	**5,400**
Transfers									
Interfund Transfers	A5031	-	132						
Obligations									
Serial Bonds	A5710	1,169,988		-	-	-	-	-	-
Ban Redeemed From Approp.	A5731		-	-	-	-	-	-	-
Total Estimated Revenue		2,633,690	1,390,976	1,202,760	838,628	1,220,900	1,220,900	1,210,900	1,197,900
Appropriated Fund Balance		-	-	-		155,000	155,000	155,000	220,000
Total Estimated Revenue & Fund Balance		2,633,690	1,390,976	1,202,760	838,628	1,375,900	1,375,900	1,365,900	1,417,900
Amount to Raised by Real Property Tax	A1001	**1,353,204**	**1,391,844**	**1,619,614**	**815,176**	**1,512,104**	**1,404,296**	**1,424,891**	**1,341,891**
Total Revenue		3,986,894	2,782,820	2,822,374	1,653,804	2,888,004	2,780,196	2,790,791	2,759,791

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Appropriations	DA960								
General Government Support									
Contingency	DA1990	-	-	-	-	-	-	-	-
Total General Government Support		-	-	-	-	-	-	-	-
Transportation									
General Repairs									
Personal Services	DA5110.1	458,425	479,734	473,182	360,734	343,929	343,929	348,929	348,929
Motor Vehicle Operator (Decker)		-	-	49,172	37,747	49,172	49,172	49,172	49,172
Motor Vehicle Operator (DeGraw)		-	-	48,652	36,903	48,653	48,653	48,653	48,653
Motor Vehicle Operator (Eliminated)		-	-	45,948	32,163	-	-	-	
Motor Vehicle Operator (R Crown)		-	-	44,533	33,676	44,533	44,533	44,533	44,533
Motor Vehicle Operator (Eliminated)		-	-	44,533	31,767	-	-	-	
Motor Vehicle Operator (Eliminated)		-	-	44,533	35,396	-	-	-	
Motor Vehicle Operator (J Storms)		-	-	44,616	34,656	44,616	44,616	44,616	44,616
Heavy Equipment Operator (Storms)		-	-	49,546	37,769	49,546	49,546	49,546	49,546
Work Leader (B Crown)		-	-	50,836	39,917	50,836	50,836	50,836	50,836
Assistant Work Leader/Equip. Op (Cunningham)		-	-	45,053	34,386	45,053	45,053	45,053	45,053
P/T Summer Assistance		-	-	5,760	6,354	11,520	11,520	11,520	11,520
Summer Overtime				-	-			5,000	5,000
Contractual Expenses	DA5110.4	119,859	101,125	145,000	95,099	250,000	250,000	250,000	250,000
Total General Repairs		**578,284**	**580,859**	**618,182**	**455,833**	**593,929**	**593,929**	**598,929**	**598,929**
Improvements									
Improvements - Comm Develop	DA5112.2	109,500	513,412	72,500	-	63,000	75,000	75,000	75,000
Improvements - Stimulus	DA5112.2	-	-		-			-	-
Improvements - CHIPS	DA5112.2	228,461		143,000	-	145,000	145,000	145,000	145,000
Total Improvements		**337,961**	**513,412**	**215,500**	**-**	**208,000**	**220,000**	**220,000**	**220,000**
Machinery									
Personal Services	DA5130.1	45,135	40,806	46,575	31,287	23,288	23,288	23,288	23,288
Mechanic		45,135	40,806	46,575	31,287	23,288	23,288	23,288	23,288
Equipment	DA5130.2	82,668	18,417	50,000	333	100,000	98,500	115,000	115,000
Contractual Expenses	DA5130.4	80,598	66,347	50,000	51,460	80,000	80,000	80,000	80,000
Total Machinery		**208,401**	**125,570**	**146,575**	**83,080**	**203,288**	**201,788**	**218,288**	**218,288**
Micellaneous Expenditures									
Uniforms	DA5140.41	5,814	6,315	6,000	2,086	6,000	6,000	6,000	6,000
Fuel	DA5140.42	53,594	60,346	60,000	50,614	70,000	70,000	70,000	70,000
Total Micellaneous Expenditures		**59,408**	**66,661**	**66,000**	**52,700**	**76,000**	**76,000**	**76,000**	**76,000**
Snow Removal									
Personal Services	DA5142.1	52,744	41,498	45,000	34,128	75,000	75,000	75,000	65,000
Contractual Expenses	DA5142.4	66,872	61,333	60,000	35,796	80,000	80,000	80,000	80,000
Total Snow Removal		**119,616**	**102,831**	**105,000**	**69,924**	**155,000**	**155,000**	**155,000**	**145,000**
Services for Other Governments									
Personal Services	DA5148.1		-		-	-	-	-	-
Contractual Expenses	DA5148.4	22,870	22,748	22,000	-	23,901	23,901	23,901	23,901
Total Services to Other Gov'ts		**22,870**	**22,748**	**22,000**	**-**	**23,901**	**23,901**	**23,901**	**23,901**
Total Transportation		1,326,540	1,412,081	1,173,257	661,537	1,260,118	1,270,618	1,292,118	1,282,118
Home and Community Services									
Emergency Disaster Work									
Personal Services	DA8760.1		-	-	-	-	-	-	-
Contractual Expenses	DA8760.4	6,850	6,743		-	-	-	-	-
Total Emergency Disaster Work		**6,850**	**6,743**	**-**	**-**	**-**	**-**	**-**	**-**
Total Home and Community Services		6,850	6,743	-	-	-	-	-	-

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
HIGHWAY FUND

Employee Benefits

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Employee Benefits									
State Retirement	DA9010.8	42,021	52,744	62,000	28,756	58,000	58,000	58,000	84,000
FICA	DA9030.8	42,156	42,377	44,568	29,038	34,000	34,000	34,000	34,000
Workers Compensation	DA9040.8	69,632	63,327	68,000	39,845	68,000	68,000	68,000	86,000
Unemployment	DA9050.8	-		-	-	30,000	30,000	30,000	35,600
Disability	DA9055.8	1,790	1,034	2,200	504	2,200	2,200	2,200	2,200
Health Insurance	DA9060.8	236,735	234,509	271,000	193,687	127,000	127,000	127,000	127,000
Dental & Glasses	DA9089.8	2,411	2,377	2,750	1,604	2,750	2,750	2,750	2,750
Total Employee Benefits		**394,745**	**396,368**	**450,518**	**293,434**	**321,950**	**321,950**	**321,950**	**371,550**
Total Employee Benefits		394,745	396,368	450,518	293,434	321,950	321,950	321,950	371,550

Debt Service

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Debt Service									
Statutory Installment Bond	DA9720.6	62,195	62,195	62,195	62,195	62,195	62,195	62,195	62,195
Installment Bond Interest	DA9720.7	10,946	8,210	5,473	5,473	2,737	2,737	2,737	2,737
Total Debt Service		**73,141**	**70,405**	**67,668**	**67,668**	**64,932**	**64,932**	**64,932**	**64,932**
Total Debt Service		73,141	70,405	67,668	67,668	64,932	64,932	64,932	64,932
Total Appropriations		**1,801,276**	**1,885,597**	**1,691,443**	**1,022,639**	**1,647,000**	**1,657,500**	**1,679,000**	**1,718,600**
Budgetary Provisions for Other Uses	DA962								
Highway Equipment (Type) Reserve Fund		-	-	5,000	-	5,000	5,000	5,000	5,000
Total Appropriations and Budgetary Provisions for Other Uses		**1,801,276**	**1,885,597**	**1,696,443**	**1,022,639**	**1,652,000**	**1,662,500**	**1,684,000**	**1,723,600**

Revenues

Estimated Revenues

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Tax Items									
Payment in Lieu of Taxes	DA1081	4,708	-	-	2,959	-	-	-	-
Sales Tax	DA1120	293,228	291,343	281,500	135,903	280,000	280,000	280,000	280,000
Total Tax Items		**297,936**	**291,343**	**281,500**	**138,862**	**280,000**	**280,000**	**280,000**	**280,000**
Departmental Income									
Local - Transportation Services	DA2300	22,873	23,387	24,000	23,901	23,901	23,901	23,901	23,901
Use of Money & Property									
Interest & Earnings	DA2401	815	927	500	863	700	700	700	700
Sale of Prop. & Comp for Loss									
Sale of Scrap	DA2650	852	747	500	-			-	-
Insurance Recoveries	DA2680	10,200	7,080	-	-	-	-	-	-
Total Sales & Comp. for Loss		11,052	7,827	500	-	-	-	-	-
Miscellaneous									
Refund of Prior Years	DA2701	5,526	-	-	-	-	-	-	-
Miscellaneous Revenue	DA2770			-	1,775	-	-	-	-
Total Miscellaneous		5,526	-	-	1,775	-	-	-	-

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Interfund Revenue	DA2801	4,776	-	2,500	-	2,500	2,500	2,500	2,500
Snow and Ice Removal Reserve Fund				2,500	-	2,500	2,500	2,500	2,500
State Aid									
CHIPS	DA3501	237,821	150,018	143,000	-	145,000	145,000	145,000	145,000
State Aid Multi Modal	DA3505							-	-
Emergency Disaster Assistance	DA3960	7,889	4,353	-	1,453			-	-
Total State Aid		245,710	154,371	143,000	1,453	145,000	145,000	145,000	145,000
Federal Aid									
Federal Aid-Other Transportation (ARRA)	DA4589	-	275,611					-	-
Commuinity Development Block Grant (CDBG)	DA4910	109,500	60,000	72,500	-	75,000	75,000	75,000	75,000
Emergency Disaster Assistance	DA4960	23,902	26,113	-	8,716	-	-	-	-
Total Federal Aid		133,402	361,724	72,500	8,716	75,000	75,000	75,000	75,000
Total Estimated Revenue		722,090	839,579	524,500	175,570	527,101	527,101	527,101	527,101
Appropriated Fund Balance		-	-	-	-	50,000	50,000	50,000	-
Total Estimated Revenue & Fund Balance		722,090	839,579	524,500	175,570	577,101	577,101	577,101	527,101
Amount to Raised by Real Property Tax	DA1001	**1,157,391**	**1,134,380**	**1,171,943**	**847,069**	**1,074,899**	**1,085,399**	**1,106,899**	**1,196,499**
Total Revenue		1,879,481	1,973,959	1,696,443	1,022,639	1,652,000	1,662,500	1,684,000	1,723,600

TOWN OF DEERPARK, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL 2009	LAST YEARS ACTUAL 2010	MODIFIED BUDGET 2011	YEAR TO DATE 9/2/2011	DEPARTMT HEAD REQUESTS 2012	SUPERVISOR'S TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
Appropriations									
Cuddebackville Fire District #1									
Contractual Expenses	SF-1 3410.4	192,300	198,800	206,950	-	210,000	210,000	245,275	245,275
Sparrowbush Fire District #2									
Contractual Expenses	SF-2 3410.4	238,140	254,801	251,020	-	250,000	250,000	256,961	256,961
Huguenot Fire District #3									
Contractual Expenses	SF-3 3410.4	220,000	240,245	240,245	-	242,648	242,648	242,648	242,648
Lighting District #1									
Contractual Expenses	SL-1 5184.4	6,000	4,000	4,000	-	4,000	4,000	4,000	4,000
Total Appropriations		656,440	697,846	702,215	-	706,648	706,648	748,884	748,884
Revenues									
SF-1 Cuddebackville		4,500	4,700	5,000	-	4,500	4,500	5,000	5,000
SF-2 Sparrowbush		2,500	1,500	820	-	1,500	1,500	525	525
SF-3 Huguenot		-	-	-	-	-	-	-	-
SL-1 Street Lighting		-	-	1,000	-	1,000	1,000	1,000	1,000
Total Revenue:		7,000	6,200	6,820	-	7,000	7,000	6,525	6,525

Schedule of Salaries for Elected Officials

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

NYS - Real Property System
County of Orange
Town of Deerpark - 3328

Assessor's Report - 2011 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 10/14/2011 11:55:39
Total Assessed Value 324,790,300
Uniform Percentage 50.00

Equalized Total Assessed Value 649,580,600

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	22	3,020,400	0.46
13100	CO - GENERALLY	RPTL 406(1)	20	1,036,200	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	19	2,002,200	0.31
13800	SCHOOL DISTRICT	RPTL 408	4	21,802,200	3.36
14100	USA - GENERALLY	RPTL 400(1)	4	424,600	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	10,975,416	1.69
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	202,600	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	13	13,975,698	2.15
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	11	804,600	0.12
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	657,200	0.10
25230	NONPROF CORP - MORAL/MENTAL I	RPTL 420-a	15	17,605,600	2.71
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	449,600	0.07
26050	AGRICULTURAL SOCIETY	RPTL 450	1	119,200	0.02
26100	VETERANS ORGANIZATION	RPTL 452	3	164,400	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	11	2,654,000	0.41
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	11	474,000	0.07
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	9	222,400	0.03
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	12	64,900	0.01
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	144	1,213,560	0.19
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	171	2,410,150	0.37
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	43	968,972	0.15
41163	COLD WAR VETERANS (15%)	RPTL 458-b	26	216,248	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	1	203,200	0.03
41400	CLERGY	RPTL 460	1	3,000	0.00
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	8	22,560	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	78,400	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	900,384	0.14

NYS - Real Property System
County of Orange
Town of Deerpark - 3328

Assessor's Report - 2011 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 10/14/2011 11:55:39
Total Assessed Value 324,790,300
Uniform Percentage 50.00

Equalized Total Assessed Value 649,580,600

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	169,608	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	59	3,900,354	0.60
41803	PERSONS AGE 65 OR OVER	RPTL 467	42	1,889,466	0.29
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	47	6,238,200	0.96
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	4	392,710	0.06
Total Exemptions Exclusive of System Exemptions:			**730**	**95,262,026**	**14.67**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**730**	**95,262,026**	**14.67**

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: ____________