

TOWN OF DEERPARK

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

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Town of Deerpark
Town Clerk

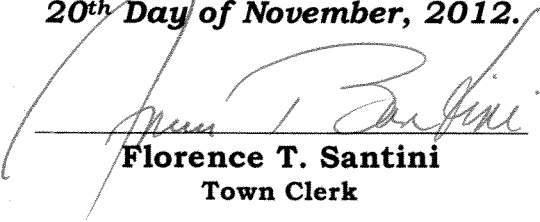
2013 TOWN OF DEERPARK ADOPTED BUDGET

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

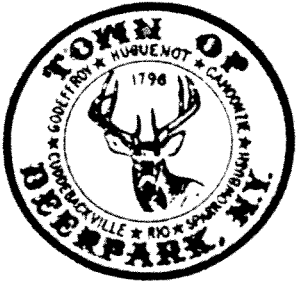
Approved by a 5-0 Vote on Tuesday, November 20, 2012

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 2013 Budget for the Town of Deerpark, as adopted by the Town Board on the 20th Day of November, 2012.



Florence T. Santini
Town Clerk



TOWN OF DEERPARK

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

2013 BUDGET MESSAGE:

This administration has worked tirelessly over the past two years to find cost savings, trim the budget, and to run government more like a private business. This budget reflects that commitment to the taxpayers and we are proud to announce that this budget contains a 0% levy change from 2012.

Our town, along with all municipalities across the state, is still bound by a 2% tax levy cap. As was the case in previous years, 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 continued to decrease through challenged assessments putting a further strain on town revenues and our economy remains in recession. Health care costs and retirement contribution continue to rise at record rates.

Faced with all of these challenges, we were able to construct a budget which keeps taxes stable while providing critical services to our residents. In previous years, the town board has been able to restructure town operations to achieve cost savings and optimal efficiency in operations and put additional money into our reserve accounts for future planning. We are realizing the benefits now of these initiatives as we are able to keep costs down and provide a stable budget for the taxpayers of the town.

Respectfully Submitted,

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

**Town of Deerpark
Adopted Budget Summary 2013**

Fund	Appropriations and Provisions for other Purposes	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund	2,793,827	1,240,400	23,800	1,529,627
Highway Fund	1,618,290	469,158	146,750	1,002,382
Special Districts				
Cuddebackville Fire District # 1	261,275	5,000	-	256,275
Sparrowbush Fire District # 2	262,415	500	-	261,915
Huguenot Fire Protection District # 3	245,075	-	-	245,075
Lighting District # 1	6,000	-	-	6,000
TOTAL	5,186,882	1,715,058	170,550	3,301,274

Comparison of 2012 to 2013 Tax Rates

Account	Tax to be Assessed	Taxable Property 2013	Mil Multiplier	2013 Adopted Budget Mil Rate	2012 Mil Rate	Increase or Decrease in Rate	Mil Rate Percent Change from 2012
General Fund	1,529,627	277,544,633	1,000	5.5113	4.8416	0.6697	13.83%
Highway Fund	1,002,382	277,544,633	1,000	3.6116	4.317	-0.7054	-16.34%
FD #1	256,275	76,695,288	1,000	3.3415	3.1347	0.2068	6.60%
FD #2	261,915	97,814,748	1,000	2.6777	2.5762	0.1015	3.94%
FD #3	245,075	116,869,744	1,000	2.0970	2.104	-0.0070	-0.33%
SL #1	6,000	10,343,500	1,000	0.5801	0.193	0.3871	200.56%
Total General & Highway	2,532,009			9.1229	9.1586	-0.0357	-0.39%
Total General, Highway, FD #3, SL #1	2,783,084			Tax Levy Percent Change from 2012			0.00%

Average Home Cuddebackville FD #1	Town Tax Rate 2012	2012 Tax		Town Tax Rate 2013	2013 Tax		Change
\$100,000	12.2933	\$1,229.33		12.4644	\$1,246.44		\$17.11

Average Home Sparrowbush FD #2	Town Tax Rate 2012	2012 Tax		Town Tax Rate 2013	2013 Tax		Change
\$100,000	11.7348	\$1,173.48		11.8006	\$1,180.06		\$6.58

Average Home Huguenot FC #3	Town Tax Rate 2012	2012 Tax		Town Tax Rate 2013	2013 Tax		Change
\$100,000	11.2626	\$1,126.26		11.2199	\$1,121.99		-\$4.27

Average Home Cuddebackville FD #1 & Lighting District #1	Town Tax Rate 2012	2012 Tax		Town Tax Rate 2013	2013 Tax		Change
\$100,000	12.4863	\$1,248.63		13.0444	\$1,304.44		\$55.81

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Appropriations		A960							
General Government									
Town Board									
Personal Services	A1010.1	23,500	24,000	24,000	16,000	24,000	24,000	24,480	24,480
Councilman 1		6,000	6,000	6,000	4,000	6,000	6,000	6,120	6,120
Councilman 2		5,500	6,000	6,000	4,000	6,000	6,000	6,120	6,120
Councilman 3		6,000	6,000	6,000	4,000	6,000	6,000	6,120	6,120
Councilman 4		6,000	6,000	6,000	4,000	6,000	6,000	6,120	6,120
Equipment	A1010.2	-	-	-	-	-	-	-	-
Contractual Expense	A1010.4	3,915	1,808	3,000	3,281	3,000	2,700	2,700	2,700
Total Town Board		27,415	25,808	27,000	19,281	27,000	26,700	27,180	27,180
Town Court - Osowick									
Personal Services	A1110.1A	27,355	27,249	30,092	18,919	31,597	30,642	30,694	30,694
Justice		18,183	18,183	19,092	12,728	20,047	19,092	19,474	19,474
Clerk to the Town Justice		9,172	9,066	11,000	6,191	11,550	11,550	11,220	11,220
Equipment	A1110.2A	-	-	1,000	-	1,000	500	500	500
Contractual Expense	A1110.4A	6,304	2,763	3,000	1,519	3,000	3,000	3,000	3,000
Total Town Court - Osowick		33,659	30,012	34,092	20,438	35,597	34,142	34,194	34,194
Town Court - Wulff									
Personal Services	A1110.1B	28,040	28,825	30,092	20,381	33,092	30,642	30,694	30,694
Justice		18,183	18,183	19,092	12,728	19,092	19,092	19,474	19,474
Clerk to the Town Justice		9,857	10,642	11,000	7,653	14,000	11,550	11,220	11,220
Equipment	A1110.2B	-	-	300	-	860	500	500	500
Contractual Expense	A1110.4B	3,482	3,191	3,000	2,076	3,000	3,000	3,000	3,000
Total Town Court - Wulff		31,522	32,016	33,392	22,457	36,952	34,142	34,194	34,194
Town Court - Combined Services									
Personal Services	A1110.1C	1,039	3,546	4,500	2,541	4,500	4,000	4,590	4,590
Court Officer		1,039	3,546	4,500	2,541	4,500	4,000	4,590	4,590
Equipment	A1110.2C	-	-	-	-	-	-	-	-
Contractual Expense	A1110.4C	4,200	13,200	14,400	8,100	14,400	14,400	14,400	14,400
Town Prosecutor		4,200	13,200	14,400	8,100	14,400	14,400	14,400	14,400
Total Town Court - Combined Services		5,239	16,746	18,900	10,641	18,900	18,400	18,990	18,990
Total Town Court		70,420	78,774	86,384	53,536	91,449	86,684	87,378	87,378

TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND

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Supervisor									
Personal Services	A1220.1	55,439	55,936	62,241	43,573	65,621	65,621	66,726	66,726
Supervisor		31,380	31,381	33,381	26,430	33,381	33,381	34,049	34,049
Clerk to the Supervisor		17,821	16,974	21,840	11,661	21,840	21,840	22,277	22,277
Clerk P/T		6,238	7,581	7,020	5,482	10,400	10,400	10,400	10,400
		-			-				
Equipment	A1220.2		200						
Contractual Expense	A1220.4	5,162	6,299	4,500	2,718	4,500	4,000	4,000	4,000
Total Supervisor		60,601	62,435	66,741	46,291	70,121	69,621	70,726	70,726
Accounting/Auditing									
Contractual Expense	A1320.4	33,730	30,270	30,000	17,279	30,000	30,000	30,000	30,000
Total Accounting/Auditing		33,730	30,270	30,000	17,279	30,000	30,000	30,000	30,000
Tax Collector									
Personal Services	A1330.1	12,630	12,735	13,980	7,691	14,200	14,200	14,260	14,260
Tax Collector		11,536	11,537	12,480	6,240	12,600	12,600	12,730	12,730
Deputy Tax Collector		1,094	1,198	1,500	1,451	1,600	1,600	1,530	1,530
Equipment	A1330.2	-							
Contractual Expense	A1330.4	4,598	3,628	5,000	4,121	5,000	5,000	5,000	5,000
Total Tax Collector		17,228	16,363	18,980	11,812	19,200	19,200	19,260	19,260
Budget Officer									
Personal Services	A1340.1	6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000
Budget Officer		6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000
Total Budget Officer		6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000
Assessor									
Personal Services	A1355.1	86,459	48,539	35,360	6,588	13,000	13,000	13,000	13,000
Assessor		52,446	21,673	-	-	-	-	-	-
Assistant Assessor		34,013	26,866	17,680	6,588	-	-	-	-
Data Collector				17,680	-	-	-	-	-
Clerk P/T		-	-	-	-	13,000	13,000	13,000	13,000
Equipment	A1355.2	-	-	1,500	-	-	-	-	-
Contractual Expense	A1355.4	8,165	59,400	69,305	33,092	70,142	70,142	70,142	70,142
Total Assessors		94,624	107,939	106,165	39,680	83,142	83,142	83,142	83,142
Board of Assessment Review									
Personal Services	A1355.1A	400	468	700	227	600	600	600	600
BAR Clerk		400	468	700	227	600	600	600	600
Contractual Expense	A1355.4A	1,235	1,113	1,300	1,385	1,400	1,400	1,400	1,400
Total Board of Assessment		1,635	1,581	2,000	1,612	2,000	2,000	2,000	2,000

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2013 BUDGET
GENERAL FUND**

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Town Clerk									
Personal Services	A1410.1	64,352	62,986	65,403	36,361	72,692	72,692	72,692	72,692
Town Clerk		38,803	37,403	39,403	22,498	40,192	40,192	40,192	40,192
Deputy Town Clerk 1		18,829	13,269	13,260	7,014	16,575	16,575	16,575	16,575
Deputy Town Clerk 2		6,720	12,314	12,740	6,849	15,925	15,925	15,925	15,925
Equipment	A1410.2	-	-	1,500	-	-	-	-	-
Contractual Expense	A1410.4	5,388	4,119	4,500	2,934	4,500	4,500	4,500	4,500
Total Town Clerk		69,740	67,105	71,403	39,295	77,192	77,192	77,192	77,192
Attorney									
Contractual Expense	A1420.4	50,993	50,842	50,000	25,369	50,000	50,000	50,000	50,000
Total Attorney		50,993	50,842	50,000	25,369	50,000	50,000	50,000	50,000
Engineer									
Contractual Expense	A1440.4	78,017	93,390	30,000	44,684	80,000	50,000	50,000	50,000
Total Engineer		78,017	93,390	30,000	44,684	80,000	50,000	50,000	50,000
Elections									
Equipment	A1450.2	-	-	-	-	-	-	-	-
Contractual Expense	A1450.4	28,436	11,592	20,000	-	12,000	12,000	12,000	12,000
Total Elections		28,436	11,592	20,000	-	12,000	12,000	12,000	12,000
Records Management									
Personal Services	A1460.1	-	1,961	2,000	1,091	2,000	2,000	2,000	2,000
RMO		-	1,961	2,000	1,091	2,000	2,000	2,000	2,000
Contractual Expense	A1460.4	1,809	1,247	2,000	80	2,000	2,000	2,000	2,000
Total Records Management		1,809	3,208	4,000	1,171	4,000	4,000	4,000	4,000
Buildings & Grounds									
Personal Services	A1620.1	34,544	19,385	17,680	8,194	17,680	17,680	18,034	18,034
Custodian F/T		34,544	-	-	-	-	-	-	-
Groundskeeper P/T		-	19,385	17,680	8,194	17,680	17,680	18,034	18,034
Equipment	A1620.2	-	57,711	-	-	-	-	-	-
Contractual Expense	A1620.4	74,615	53,001	55,000	32,214	55,000	50,000	50,000	50,000
Total Buildings & Grounds		109,159	130,097	72,680	40,408	72,680	67,680	68,034	68,034
Central Garage									
Equipment	A1640.2	-	-	-	-	-	-	-	-
Contractual Expense	A1640.4	-	-	-	-	2,500	2,500	2,500	2,500
Total Central Garage		-	-	-	-	2,500	2,500	2,500	2,500

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Central Communications									
Contractual Expense	A1650.4	31,025	25,264	30,000	12,978	30,000	30,000	30,000	30,000
Central Printing & Mailing									
Contractual Expense	A1670.4	6,295	4,995	6,500	8,335	6,500	6,500	6,500	6,500
Data/Payroll Processing									
Contractual Expense	A1680.4	11,330	13,130	12,000	5,245	12,000	12,000	12,000	12,000
Unallocated Insurance									
Contractual Expense	A1910.4	199,305	199,459	200,000	99,752	200,000	200,000	200,000	200,000
Municipal Association Dues									
Contractual Expense	A1920.4	1,460	1,460	2,000	1,460	2,000	1,800	1,800	1,800
Judgements & Claims									
Contractual Expense	A1930.4	-	-	25,000	25,000	50,000	25,000	25,000	25,000
MTA Payroll Tax									
Contractual Expense	A1980.4	1,581	3,731	4,500	-	4,500	4,500	4,500	4,500
Contingency									
Contractual Expense	A1990.4	-	-	83,000	-	50,000	25,000	75,000	75,000
Total General Government		894,803	933,443	954,353	496,188	982,284	891,519	944,212	944,212

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

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Public Safety

Public Safety Administration									
Personal Services	A3010.1	-	560	600	-	-	-	-	-
Police Commission Clerk		-	560	600	-	-	-	-	-
Equipment	A3010.2	-	-	-	-	-	-	-	-
Contractual Expense	A3010.4	5,357	5,496	4,800	3,702	5,500	5,500	5,500	5,500
Total Public Safety Admin		5,357	6,056	5,400	3,702	5,500	5,500	5,500	5,500

Police									
Personal Services	A3120.1	698,645	651,810	700,328	350,953	738,237	738,237	740,192	740,192
Chief of Police			38,280	34,372	15,947	34,372	34,372	35,060	35,060
Chief Medical Buyout			-	-	-	-	-	-	-
Lieutenant			63,343	63,336	30,886	63,336	63,336	64,603	64,603
Lieutenant Medical Buyout			2,000	2,000	2,000	2,000	2,000	2,000	2,000
Sergeant (F/T)			82,787	71,199	40,381	74,069	74,069	74,069	74,069
Sergeant (P/T)			29,026	28,548	15,512	29,702	29,702	29,702	29,702
Detective (F/T)			76,216	66,581	38,698	69,264	69,264	69,264	69,264
Detective (P/T)			9,867	16,006	7,496	16,648	16,648	16,648	16,648
F/T Officers (1)			73,865	65,916	38,908	68,578	68,578	68,578	68,578
P/T Officers (14)			276,426	248,310	143,543	274,872	274,872	274,872	274,872
Overtime				62,481		60,939	60,939	60,939	60,939
Shift Differential per Contract				2,001		2,350	2,350	2,350	2,350
Holiday Pay per Contract				28,558		30,347	30,347	30,347	30,347
Longevity per Contract				3,908		4,360	4,360	4,360	4,360
Chief Accrued Time Payout				-	17,582	-	-	-	-
Training				7,112		7,400	7,400	7,400	7,400
Equipment	A3120.2	39,487	50,451	30,717	-	34,947	34,947	34,947	34,947
Contractual Expense	A3120.4	75,903	104,383	75,000	54,491	80,000	80,000	80,000	80,000
Total Police		814,035	1,458,454	806,045	405,444	853,184	853,184	855,139	855,139

Police NPS Contract									
Personal Services	A3120.1A	-	-	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		-	-	8,336	-	8,336	8,336	8,336	8,336

TOWN OF DEERPARK, NEW YORK
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GENERAL FUND

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Traffic Control									
Contractual Expense	A3310.4	3,802	2,237	2,500	-	2,500	2,500	2,500	2,500
Total Traffic Control		3,802	2,237	2,500	-	2,500	2,500	2,500	2,500
Dog Control									
Personal Services	A3510.1	4,045	4,674	5,100	3,005	5,100	5,100	5,202	5,202
Dog Control Officer		4,045	4,674	5,100	3,005	5,100	5,100	5,202	5,202
Equipment	A3510.2	-	-	600	-	-	-	-	-
Contractual Expense	A3510.4	9,119	6,462	8,400	4,740	8,400	8,400	8,400	8,400
Total Dog Control		13,164	11,136	14,100	7,745	13,500	13,500	13,602	13,602
Safety Inspection									
Personal Services	A3620.1	85,149	69,375	67,100	-	-	-	-	-
Building Inspector		48,245	32,266	28,000	-	-	-	-	-
Part-Time Clerk 1		12,686	13,085	13,100	-	-	-	-	-
Part-Time Clerk 2		10,148	9,860	10,400	-	-	-	-	-
Code Enforcement Officer		14,070	14,164	15,600	-	-	-	-	-
Equipment	A3620.2	-	-	-	-	-	-	-	-
Contractual Expense	A3620.4	11,427	8,317	21,000	52,560	87,100	85,100	85,100	85,100
Office Staff	A3620.41	-	-	-	-	67,100	67,100	67,100	67,100
Supplies	A3620.42	-	-	-	-	20,000	18,000	18,000	18,000
Total Safety Insp.		96,576	77,692	88,100	52,560	87,100	85,100	85,100	85,100
Demolition of Unsafe Buildings									
Contractual Expense	A3650.4	6,800	18,380	13,000	-	13,000	13,000	13,000	13,000
Emergency Management									
Personal Services	A3989.1	2,365	1,914	1,500	127	1,500	1,500	1,530	1,530
Clerk P/T		2,365	1,914	1,500	127	1,500	1,500	1,530	1,530
Contractual Expense	A3989.4	95	61,576	4,900	708	4,900	4,400	4,400	4,400
Total Emergency Mgt		2,460	63,490	6,400	835	6,400	5,900	5,930	5,930
Total Public Safety		942,194	1,637,445	943,881	470,286	989,520	987,020	989,107	989,107

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

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Health

Registrar of Vital Statistics									
Personal Services	A4020.1	-	1,885	2,000	1,013	2,000	2,000	2,000	2,000
Registrar of Vital Statistics			1,885	2,000	1,013	2,000	2,000	2,000	2,000
Contractual Expense	A4020.4	1,377			-	-	-	-	-
Total Health		1,377	1,885	2,000	1,013	2,000	2,000	2,000	2,000

Transportation

Highway Superintendent									
Personal Services	A5010.1	73,969	66,734	70,907	36,786	72,914	72,760	73,737	73,737
Superintendent of Highways		48,867	48,867	50,867	26,373	52,440	52,440	51,916	51,916
Clerk		22,102	14,867	14,040	7,413	14,474	14,320	14,321	14,321
Park Maintenance Supervisor		3,000	3,000	6,000	3,000	6,000	6,000	7,500	7,500
Equipment	A5010.2	-		-	-				
Contractual Expense	A5010.4	2,431	2,431	2,500	1,205	2,500	2,250	2,250	2,250
Total Superintendent		76,400	69,165	73,407	37,991	75,414	75,010	75,987	75,987

Garage									
Personal Services	A5132.1	-	-	-	-	-	-	-	-
Equipment	A5132.2	773	278	1,000	-	1,000	1,000	1,000	1,000
Contractual Expense	A5132.4	17,654	20,684	23,000	10,093	23,000	23,000	23,000	23,000
Total Garage		18,427	20,962	24,000	10,093	24,000	24,000	24,000	24,000

Drug Testing									
Contractual Expense	A5140.4	-	532	550	405	550	550	550	550

Street Lighting									
Contractual Expense	A5182.4	21,250	26,571	22,000	13,522	22,000	25,000	25,000	25,000

Total Transportation		116,077	117,230	119,957	62,011	121,964	124,560	125,537	125,537
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**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
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Economic Assistance

Publicity									
Contractual Expense	A6410.4	5,570	4,933	5,500	1,760	5,500	5,000	5,000	5,000

Programs for the Aging									
Personal Services	A6772.1								
Contractual Expense	A6772.4	56,746	37,782	14,400	9,060	14,400	14,400	16,400	16,400
Combined Senior Groups		-	-	2,400	2,013	2,400	2,400	4,400	4,400
Golden Senior		1,200	600	-	-				
Leisure Senior		1,200	600	-	-				
Deerpark Senior		1,200	600	-	-				
Friendly Senior		1,200	600	-	-				
Senior Shuttle		51,946	35,382	12,000	7,047	12,000	12,000	12,000	12,000
Total Programs for the Aging		56,746	37,782	14,400	9,060	14,400	14,400	16,400	16,400

Total Economic Assistance		62,316	42,715	19,900	10,820	19,900	19,400	21,400	21,400
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Culture and Recreation

Playgrounds & Recreation									
Equipment	A7140.2	-	15,202	6,000	-	6,000	5,500	10,000	10,000
Contractual Expense	A7140.4	1,554	21,782	4,000	3,616	4,000	3,500	3,500	3,500
Total Playgrounds & Recreation		1,554	36,984	10,000	3,616	10,000	9,000	13,500	13,500

Youth Program									
Personal Services	A7310.1	4,388	-	-	-	-	-	-	-
Contractual Expense	A7310.4	421	4,500	10,000	-	10,000	10,000	10,000	10,000
Total Youth Program		4,809	4,500	10,000	-	10,000	10,000	10,000	10,000

Museum									
Contractual Expense	A7450.4	11,154	340	3,000	264	3,000	3,000	3,000	3,000

Historian									
Equipment	A7510.2	-	1,064	1,120	-	1,194	1,194	1,194	1,194
Contractual Expense	A7510.4	5,603	3,883	5,600	1,451	3,197	3,197	3,197	3,197
Total Historian		5,603	4,947	6,720	1,451	4,391	4,391	4,391	4,391

Celebrations									
Contractual Expense	A7550.4	11,086	1,001	1,500	-	-	-	-	-

Total Culture & Recreation		34,206	47,772	31,220	5,331	27,391	26,391	30,891	30,891
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**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Home & Community									
Zoning Board of Appeals									
Personal Service	A8010.1	124	-	1,400	-	1,400	1,000	1,000	1,000
Clerk P/T		124	-	1,400	-	1,400	1,000	1,000	1,000
Contractual Expense	A8010.4	1,069	992	3,000	195	3,000	2,000	2,500	2,500
Total Zoning		1,193	992	4,400	195	4,400	3,000	3,500	3,500
Planning Board									
Personal Service	A8020.1	6,429	7,720	7,200	3,355	7,200	7,200	7,200	7,200
Clerk P/T (Admin)		6,429	7,720	7,200	3,355	7,200	7,200	7,200	7,200
Contractual Expense	A8020.4	6,678	4,999	7,980	2,714	7,980	7,980	7,980	7,980
Total Planning		13,107	12,719	15,180	6,069	15,180	15,180	15,180	15,180
Refuse & Garbage									
Contractual Expense	A8160.4	2,728	8,267	10,500	7,642	11,000	11,000	11,000	11,000
Garbage Service for Municipal Buildings			2,237	3,500	846	3,500	3,500	3,500	3,500
Bulk Clean Up Month		-	6,030	7,000	6,796	7,500	7,500	7,500	7,500
Natural Resource Conservation									
Contractual Expense	A8710.4	1,200	1,000	1,200	-	1,200	1,200	1,200	1,200
Cemeteries									
Contractual Expense	A8810.4	500	500	800	500	800	500	500	500
Total Home & Community		18,728	23,478	32,080	14,406	32,580	30,880	31,380	31,380

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST	MODIFIED	YEAR TO	DEPARTMT SUPERVISOR'S			
			YEARS ACTUAL 2011	BUDGET 2012	DATE 9/1/2012	HEAD REQUESTS 2013	TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Employee Benefits									
NYS Retirement	A9010.8	41,610	44,917	52,000	11,563	52,000	52,000	52,000	52,000
Police & Fire Retirement	A9015.8	64,409	92,626	115,000	26,564	105,000	105,000	105,000	105,000
FICA & Medicare	A9030.8	92,489	85,443	90,000	41,874	90,000	90,000	90,000	90,000
Workmens Comp	A9040.8	36,663	40,827	50,000	43,885	50,000	50,000	50,000	50,000
Unemployment	A9050.8	20,840	23,951	10,000	6,588	10,000	10,000	10,000	10,000
Disability	A9055.8	2,077	1,962	2,000	1,143	2,000	2,000	2,000	2,000
Health Insurance	A9060.8	152,847	120,114	116,000	75,777	128,000	128,000	128,000	128,000
Dental	A9089.8	3,997	3,002	6,000	1,504	6,000	6,000	6,000	6,000
Total Employee Benefits		414,932	412,842	441,000	208,898	443,000	443,000	443,000	443,000
Debt Service									
Serial Bond Principal	A9710.6	146,988	147,000	152,000	62,000	152,000	152,000	152,000	152,000
Serial Bond Interest	A9710.7	44,618	39,050	33,400	21,350	27,600	27,600	27,600	27,600
BAN Principal	A9730.6	-	-	-	-	-	-	-	-
BAN Interest	A9730.7	-	-	-	-	-	-	-	-
RAN Interest	A9770.7	-	-	-	-	-	-	-	-
Total Debt Service		191,606	186,050	185,400	83,350	179,600	179,600	179,600	179,600
Interfund Transfer	A9901.9	-	120,000	-	-	-	-	-	-
Total Appropriations		2,676,239	3,522,860	2,729,791	1,352,303	2,798,239	2,704,370	2,767,127	2,767,127
Budgetary Provisions for Other Uses									
Employee Benefit Accrued Liability	962A	-	-	2,000	-	2,000	2,000	-	-
Building (Type) Reserve Fund	962B	-	-	30,000	-	26,700	26,700	26,700	26,700
		-	-	-	-	-	-	-	-
Total Appropriations and Budgetary Provisions for Other Uses		2,676,239	3,522,860	2,761,791	1,352,303	2,826,939	2,733,070	2,793,827	2,793,827

TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Revenues									
Estimated Revenues									
Local Sources									
Payments in Lieu of Tax	A1081	30,062	26,996	31,000	22,000	31,000	31,000	31,000	31,000
Interest & Penalties	A1090	11,288	9,117	11,000	-	-	-	-	-
Sales Tax	A1120	827,914	809,555	787,000	186,866	787,000	800,000	800,000	800,000
County Grant	A1121	300	18,172	-	250	-	-	-	-
Cable Franchise	A1170	61,666	62,637	62,000	15,000	100,000	100,000	100,000	100,000
Total Local Sources		931,230	926,477	891,000	224,116	918,000	931,000	931,000	931,000
Departmental Income									
Clerk Fees	A1255	3,604	3,463	3,500	1,181	2,500	2,500	2,500	2,500
Dog Control Fees	A1550	1,018	700	300	500	700	700	700	700
Safety Inspection Fees	A1560	133,895	94,534	75,000	29,423	75,000	75,000	75,000	75,000
Charge for Demo of Unsafe Bldgs	A1570	-	30,322	-	-	-	-	-	-
Park and Recreation Charges	A2001	1,016	-	-	-	-	-	-	-
Recreational Facility Charges	A2025	-	-	10,000	17,100	15,000	15,000	15,000	15,000
Zoning Fees	A2110	269	675	400	8	400	400	400	400
Planning Board Fees	A2115	2,525	2,275	1,500	1,275	1,500	1,500	1,500	1,500
Total Departmental Income		142,327	131,969	90,700	49,487	95,100	95,100	95,100	95,100
Intergovernment Charges									
Public Safety Services	A2260	8,521	10,458	8,000	4,757	8,000	8,000	8,000	8,000
Use of Money & Property									
Interest & Earnings	A2401	1,933	1,381	2,000	1	-	-	-	-
Rent of Real Property	A2410	-	9,929	12,000	19,150	12,000	12,000	12,000	12,000
Total Use of Money and Prop.		1,933	11,310	14,000	19,151	12,000	12,000	12,000	12,000
Licenses & Permits									
Games of Chance	A2530	40	10	-	10	-	-	-	-
Dog Licenses	A2544	3,509	5,142	3,000	2,357	3,000	3,000	3,000	3,000
Other Licenses	A2545	6,350	5,450	4,000	4,000	4,000	4,000	4,000	4,000
Other Permits	A2590	1,650	1,725	2,000	900	1,500	1,500	1,500	1,500
Total Licenses & Permits		11,549	12,327	9,000	7,267	8,500	8,500	8,500	8,500
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	88,748	87,895	80,000	37,208	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	5,216	2,000	-	-	-	-	-
Sale of Real Property (Easement)		-	170,372	-	-	-	-	-	-
Insurance Recoveries	A2680	12,059	18,262	-	-	-	-	-	-
Total Sale of Prop. & Comp. for Loss		14,441	200,150	2,000	-	-	-	-	-

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Miscellaneous Revenue									
Refund of Prior Years	A2701	4,113	7,802	1,000	-	-	-	-	-
Gifts & Donations	A2705	29,403	7,582	2,000	1,631	2,000	2,000	2,000	2,000
Miscellaneous Unclassified	A2770	1,077	5,618	800	554	800	800	800	800
Total Miscellaneous Revenue		34,593	21,002	3,800	2,185	2,800	2,800	2,800	2,800
State Aid									
Per Capita	A3001	28,886	28,308	28,000	-	28,000	28,000	28,000	28,000
Mortgage Tax	A3005	70,010	63,689	50,000	54,418	60,000	60,000	60,000	60,000
STAR	A3040	-	-	-	-	-	-	-	-
Real Prop. Maintenance Aid	A3089A	-	-	-	-	-	-	-	-
Dept of State Grant	A3089B	-	-	-	25,000	-	-	-	-
Rail Road NYS Aid	A3089C	11,592	-	11,000	-	-	-	-	-
JCAP Grant	A3389B	21,550	840	-	-	-	-	-	-
Traffic Safety	A3389C	10,854	7,170	5,000	488	5,000	5,000	5,000	5,000
Other State Aid	A3889	8,125	-	-	-	-	-	-	-
Historian's Grant	A3897A	-	400	-	400	-	-	-	-
Parks and Rec Grant	A3897B	-	-	-	2,551	-	-	-	-
Total State Aid		151,017	100,407	94,000	82,857	93,000	93,000	93,000	93,000
Federal Aid									
ARRA Building Renovations	A4089	-	33,649	-	-	-	-	-	-
Upper Delaware Council	A4305A	1,200	6,604	5,400	-	5,000	5,000	5,000	5,000
National Park Service	A4320	5,285	3,886	-	-	5,000	5,000	5,000	5,000
Homeland Security	A4320B	-	2,243	-	-	-	-	-	-
Emergency Mgt. Grant	A4389A	-	-	-	46,800	-	-	-	-
Total Federal Aid		6,485	46,382	5,400	46,800	10,000	10,000	10,000	10,000
Transfers									
Interfund Transfers	A5031	132	-	-	125	-	-	-	-
Obligations									
Serial Bonds	A5710	-	-	-	-	-	-	-	-
Ban Redeemed From Approp.	A5731	-	-	-	-	-	-	-	-
Total Estimated Revenue		1,390,976	1,548,377	1,197,900	473,953	1,227,400	1,240,400	1,240,400	1,240,400
Appropriated Fund Balance		-	-	222,000	-	-	23,800	23,800	23,800
Total Estimated Revenue & Fund Balance		1,390,976	1,548,377	1,419,900	473,953	1,227,400	1,264,200	1,264,200	1,264,200
Amount to Raised by Real Property Tax	A1001	1,391,844	1,391,844	1,341,891	878,350	1,599,539	1,468,870	1,529,627	1,529,627
Total Revenue		2,782,820	2,940,221	2,761,791	1,352,303	2,826,939	2,733,070	2,793,827	2,793,827

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Appropriations		DA960							
General Government Support									
Metro Commuter Transportation Tax	DA1980.4	-	1,636	-	-	-	-	-	-
Total General Government Support		-	1,636	-	-	-	-	-	-
Transportation									
General Repairs									
Personal Services	DA5110.1	479,734	438,178	348,929	200,732	396,344	396,344	396,344	396,344
Motor Vehicle Operator (Decker)		-	-	49,172	27,975	50,648	50,648	50,648	50,648
Motor Vehicle Operator (DeGraw)		-	-	48,653	27,561	50,112	50,112	50,112	50,112
Motor Vehicle Operator (R Crown)		-	-	44,533	25,153	45,869	45,869	45,869	45,869
Motor Vehicle Operator (J Storms)		-	-	44,616	25,387	45,955	45,955	45,955	45,955
Heavy Equipment Operator (Storms)		-	-	49,546	28,506	51,033	51,033	51,033	51,033
Work Leader (B Crown)		-	-	50,836	29,291	52,362	52,362	52,362	52,362
Assistant Work Leader/Equip. Op (Cunningham)		-	-	45,053	25,930	46,405	46,405	46,405	46,405
P/T Summer Assistance		-	-	11,520	10,929	11,520	11,520	11,520	11,520
Temporary Laborers		-	-	-	-	37,440	37,440	37,440	37,440
Summer Overtime		-	-	5,000	-	5,000	5,000	5,000	5,000
Contractual Expenses	DA5110.4	101,125	136,513	250,000	21,091	250,000	250,000	250,000	250,000
Total General Repairs		580,859	574,691	598,929	221,823	646,344	646,344	646,344	646,344
Improvements									
Improvements - Comm Develop	DA5112.2	513,412	-	75,000	-	-	-	-	-
Improvements - Stimulus	DA5112.2	-	-	-	-	-	-	-	-
Improvements - CHIPS	DA5112.2	-	81,312	145,000	17,141	145,000	145,000	145,000	145,000
Total Improvements		513,412	81,312	220,000	17,141	145,000	145,000	145,000	145,000
Machinery									
Personal Services	DA5130.1	40,806	43,245	23,288	12,627	48,194	48,194	23,288	23,288
Mechanic		40,806	43,245	23,288	12,627	48,194	48,194	23,288	23,288
Equipment	DA5130.2	18,417	139,969	115,000	-	115,000	115,000	115,000	115,000
Contractual Expenses	DA5130.4	66,347	74,645	80,000	20,078	50,000	50,000	70,000	70,000
Total Machinery		125,570	257,859	218,288	32,705	213,194	213,194	208,288	208,288
Micellaneous Expenditures									
Uniforms	DA5140.41	6,315	5,873	6,000	981	4,500	4,500	4,500	4,500
Fuel	DA5140.42	60,346	67,491	70,000	33,074	70,000	70,000	70,000	70,000
Total Micellaneous Expenditures		66,661	73,364	76,000	34,055	74,500	74,500	74,500	74,500
Snow Removal									
Personal Services	DA5142.1	41,498	38,504	65,000	15,386	60,000	60,000	60,000	60,000
Contractual Expenses	DA5142.4	61,333	61,490	80,000	33,104	75,000	75,000	75,000	75,000
Total Snow Removal		102,831	99,994	145,000	48,490	135,000	135,000	135,000	135,000
Services for Other Governments									
Personal Services	DA5148.1	-	-	-	-	-	-	-	-
Contractual Expenses	DA5148.4	22,748	20,773	23,901	-	24,158	24,158	24,158	24,158
Total Services to Other Gov'ts		22,748	20,773	23,901	-	24,158	24,158	24,158	24,158
Total Transportation		1,412,081	1,107,993	1,282,118	354,214	1,238,196	1,238,196	1,233,290	1,233,290
Home and Community Services									
Emergency Disaster Work									
Personal Services	DA8760.1	-	-	-	-	-	-	-	-
Contractual Expenses	DA8760.4	6,743	175,821	-	-	-	-	-	-
Total Emergency Disaster Work		6,743	175,821	-	-	-	-	-	-
Total Home and Community Services		6,743	175,821	-	-	-	-	-	-

TOWN OF DEERPARK, NEW YORK
2013 BUDGET
HIGHWAY FUND

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
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Employee Benefits

Employee Benefits									
State Retirement	DA9010 8	52,744	57,169	84,000	14,717	75,000	84,000	84,000	84,000
Social Security & Medicare	DA9030 8	42,377	40,279	34,000	18,038	34,000	34,000	34,000	34,000
Workers Compensation	DA9040 8	63,327	79,690	86,000	21,784	86,000	86,000	86,000	86,000
Unemployment	DA9050 8	-	-	35,600	-	11,750	11,750	11,750	11,750
Disability	DA9055 8	1,034	992	2,200	352	1,500	1,500	1,500	1,500
Health Insurance	DA9060 8	234,509	223,070	127,000	69,505	180,000	142,000	160,000	160,000
Dental & Glasses	DA9089 8	2,377	2,106	2,750	1,079	2,750	2,750	2,750	2,750
Total Employee Benefits		396,368	403,306	371,550	125,475	391,000	362,000	380,000	380,000

Total Employee Benefits		396,368	403,306	371,550	125,475	391,000	362,000	380,000	380,000
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Debt Service

Debt Service									
Statutory Installment Bond	DA9720 6	62,195	62,195	62,195	62,195	-	-	-	-
Installment Bond Interest	DA9720 7	8,210	5,473	2,737	2,737	-	-	-	-
Total Debt Service		70,405	67,668	64,932	64,932				

Total Debt Service		70,405	67,668	64,932	64,932				
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Total Appropriations		1,885,597	1,754,788	1,718,600	544,621	1,629,196	1,600,196	1,613,290	1,613,290
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Budgetary Provisions for Other Uses	DA962								
Snow and Ice Removal Reserve Fund		-	-	-	-				
Highway Equipment (Type) Reserve Fund		-	-	5,000	-	5,000	5,000	5,000	5,000

Total Appropriations and Budgetary Provisions for Other Uses		1,885,597	1,754,788	1,723,600	544,621	1,634,196	1,605,196	1,618,290	1,618,290
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Revenues

Estimated Revenues

Tax Items									
Payment in Lieu of Taxes	DA1081	-	2,959	-	-	-	-	-	-
Sales Tax	DA1120	291,343	284,882	280,000	66,477	280,000	300,000	300,000	300,000
Total Tax Items		291,343	287,841	280,000	66,477	280,000	300,000	300,000	300,000

Departmental Income									
Local - Transportation Services	DA2300	23,387	23,901	23,901	24,158	24,158	24,158	24,158	24,158

Use of Money & Property									
Interest & Earnings	DA2401	927	1,268	700	-	-	-	-	-

Sale of Prop. & Comp for Loss									
Sale of Scrap	DA2650	747	-	-	810	-	-	-	-
Insurance Recoveries	DA2680	7,080	-	-	673	-	-	-	-
Total Sales & Comp. for Loss		7,827	-	-	1,483	-	-	-	-

Miscellaneous									
Refund of Prior Years	DA2701	-	-	-	-	-	-	-	-
Miscellaneous Revenue	DA2770	-	1,775	2,500	-	-	-	-	-
Total Miscellaneous		-	1,775	2,500	-	-	-	-	-

State Aid									
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**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
CHIPS	DA3501	150,018	81,312	145,000	-	145,000	145,000	145,000	145,000
State Aid Multi Modal	DA3505					-	-	-	-
Emergency Disaster Assistance	DA3960	4,353	56,460	-	-	-	-	-	-
Total State Aid		154,371	137,772	145,000	-	145,000	145,000	145,000	145,000
Federal Aid									
Federal Aid-Other Transportation (ARRA)	DA4589	275,611	-	-	-	-	-	-	-
Community Development Block Grant (CDBG)	DA4910	60,000	-	75,000	-	-	-	-	-
Emergency Disaster Assistance	DA4960	26,113	338,761	-	-	-	-	-	-
Total Federal Aid		361,724	338,761	75,000	-	-	-	-	-
Total Estimated Revenue		839,579	791,318	527,101	92,118	449,158	469,158	469,158	469,158
Appropriated Fund Balance		-	-	-	-	-	75,000	146,750	146,750
Total Estimated Revenue & Fund Balance		839,579	791,318	527,101	92,118	449,158	544,158	615,908	615,908
Amount to Raised by Real Property Tax	DA1001	1,134,380	1,134,380	1,196,499	462,503	1,185,038	1,061,038	1,002,382	1,002,382
Total Revenue		1,973,959	1,925,698	1,723,600	544,621	1,634,196	1,605,196	1,618,290	1,618,290

**TOWN OF DEERPARK, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS**

ACCOUNTS	CODE	ACTUAL 2010	LAST YEARS ACTUAL 2011	MODIFIED BUDGET 2012	YEAR TO DATE 9/1/2012	DEPARTMT HEAD REQUESTS 2013	SUPERVISOR'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
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Appropriations

Cuddebackville Fire District #1									
Contractual Expenses	SF-1 3410.4	198,800	206,950	245,275	200,000	250,181	250,181	250,181	261,275
Sparrowbush Fire District #2									
Contractual Expenses	SF-2 3410.4	254,801	252,220	256,961	200,000	262,101	262,101	262,415	262,415
Huguenot Fire Protection District #3									
Contractual Expenses	SF-3 3410.4	240,245	240,245	242,648	200,000	245,075	245,075	245,075	245,075
Lighting District #1									
Contractual Expenses	SL-1 5182.4	4,000		4,000	-	4,000	6,000	6,000	6,000
Total Appropriations		<u>697,846</u>	<u>699,415</u>	<u>748,884</u>	<u>600,000</u>	<u>761,357</u>	<u>763,357</u>	<u>763,671</u>	<u>774,765</u>

Revenues

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

Schedule of Salaries for Elected Officials

Elected Position	Salary
Town Supervisor	\$34,049
Town Clerk	\$40,192
Highway Superintendent	\$51,916
Town Councilmen (4 @ \$6,120 each)	\$24,480
Town Justices (2 @ \$19,474 each)	\$38,948
Tax Collector	\$12,730