



TOWN OF DEERPARK

GARY SPEARS, SUPERVISOR
DAVID M. DEAN, DEPUTY SUPERVISOR
ARTHUR TROVEI, COUNCILMAN
KENNETH SMITH, COUNCILMAN
ALAN F. SCHOCK, COUNCILMAN

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NOV 19 2018

**Town of Deerpark
Town Clerk**

2019

TOWN OF DEERPARK

ADOPTED BUDGET

Prepared and Submitted By:
Supervisor Gary Spears
Councilman David M. Dean
Councilman Arthur T. Trovei
Councilman Kenneth E. Smith
Councilman Alan Schock

Approved By a 5-0 Vote on Monday November 19, 2018

Certified 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 2019 Budget for the Town of Deerpark, as adopted by the Town Board on the 19th day of November, 2018



Florence T. Santini
Town Clerk

420 U.S. ROUTE 209 – PO BOX 621, HUGUENOT, NEW YORK 12746

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**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
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**Town of Deepark
Adopted Budget Summary 2018**

Fund	Appropriations and Provisions for other Purposes	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund	3,209,543	1,614,984	310,000	1,284,559
Highway Fund	1,953,756	606,849	187,000	1,159,907
TOTAL	5,163,299	2,221,833	497,000	2,444,466
Special Districts				
Huguenot Fire Protection District # 3	270,611	-	-	270,611
Lighting District # 1	6,000	-	-	6,000
TOTAL	276,611	-	-	276,611
Cuddebackville Fire District # 1	271,150	-	-	271,150
Sparrowbush Fire District # 2	364,867	-	-	364,867
TOTAL	636,017	-	-	636,017

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Appropriations									
General Government									
Town Board									
Personal Services	A1010.1	32,640	33,292	48,000	28,000	48,000	48,000	48,000	48,000
Councilman 1 Dean		8,160	8,323	12,000	7,000	12,000	12,000	12,000	12,000
Councilman 2 Trovei		8,160	8,323	12,000	7,000	12,000	12,000	12,000	12,000
Councilman 3 Smith		8,160	8,323	12,000	7,000	12,000	12,000	12,000	12,000
Councilman 4 Schock		8,160	8,323	12,000	7,000	12,000	12,000	12,000	12,000
Equipment	A1010.2	-	-	-	-	-	-	-	-
Contractual Expense	A1010.4	2,114	2,484	2,835	3,191	3,300	3,300	3,300	3,300
Total Town Board		34,754	35,776	50,835	31,191	51,300	51,300	51,300	51,300
Town Court - Oswick									
Personal Services	A1110.1A	33,018	34,384	41,134	21,961	46,654	44,654	44,654	44,654
Justice		21,280	21,706	22,791	13,295	26,791	24,791	24,791	24,791
Clerk Town Justice		11,738	10,756	16,343	7,104	17,363	17,363	17,363	17,363
Clerk		-	1,922	2,000	1,562	2,500	2,500	2,500	2,500
Equipment \$1000 for Metal Detector	A1110.2A	-	-	2,000	-	1,500	1,500	1,500	1,500
Contractual Expense	A1110.4A	1,683	2,497	4,870	1,573	4,900	4,900	4,900	4,900
Total Town Court - Oswick		34,701	36,882	48,004	23,534	53,054	51,054	51,054	51,054
Town Court - Wulff									
Personal Services	A1110.1B	33,575	35,295	37,143	22,206	40,241	42,241	42,241	42,241
Justice		21,280	21,705	22,791	13,295	22,791	24,791	24,791	24,791
Clerk to the Town Justice		12,295	13,590	13,852	8,911	15,000	15,000	15,000	15,000
Clerk		-	-	500	-	2,450	2,450	2,450	2,450
Equipment \$1000 for Metal Detector	A1110.2B	125	365	1,500	-	1,500	1,500	1,500	1,500
Contractual Expense	A1110.4B	3,443	4,365	3,655	1,970	3,754	3,754	3,754	3,754
Total Town Court - Wulff		37,143	40,025	42,298	24,176	45,495	47,495	47,495	47,495
Town Court - Combined Services									
Personal Services	A1110.1C	4,056	4,424	5,000	2,445	5,000	5,000	5,000	5,000
Court Attendant		4,056	4,424	5,000	2,445	5,000	5,000	5,000	5,000
Equipment	A1110.2C	-	-	-	-	-	-	-	-
Town Prosecutor	A1110.4C	11,400	11,400	12,000	6,300	12,000	12,000	12,000	12,000
Peace Officer	A1110.4D	48	39	100	-	100	100	100	100
Total Town Court - Combined Services		15,504	15,863	17,100	8,745	17,100	17,100	17,100	17,100
Total Town Court		87,348	92,769	107,402	56,455	115,649	115,649	115,649	115,649

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

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Supervisor									
Personal Services	A1220.1	82,413	87,477	97,278	56,219	105,290	103,363	103,363	103,363
Supervisor		35,360	36,067	43,000	25,501	45,290	45,000	45,000	45,000
Deputy Supervisor		6,000	6,000	8,000	4,669	8,000	10,000	10,000	10,000
Clerk to the Supervisor 40 hrs Weekly		37,239	43,410	44,278	24,849	50,000	46,363	46,363	46,363
Insurance Buy-Out		2,000	2,000	2,000	1,200	2,000	2,000	2,000	2,000
Clerk P/T		1,814	-	-	-	-	-	-	-
Equipment	A1220.2	452	-	600	-	600	600	600	600
Contractual Expense	A1220.4	4,181	4,322	6,200	3,052	6,500	6,500	6,500	6,500
Total Supervisor		87,046	91,799	104,078	59,271	112,390	110,463	110,463	110,463
Accounting/Auditing									
Contractual Expense	A1320.4	30,622	22,898	35,000	11,182	35,000	35,000	35,000	35,000
Total Accounting/Auditing		30,622	22,898	35,000	11,182	35,000	35,000	35,000	35,000
Tax Collector									
Personal Services	A1330.1	10,509	13,640	14,000	10,540	14,500	14,500	14,500	14,500
Tax Collector		8,553	7,125	7,000	3,725	7,000	7,000	7,000	7,000
Deputy Tax Collector		1,956	6,516	7,000	6,815	7,500	7,500	7,500	7,500
Equipment	A1330.2	340	-	200	-	1,500	1,500	1,500	1,500
Contractual Expense	A1330.4	2,771	5,903	4,700	4,314	3,500	3,500	3,500	3,500
Total Tax Collector		13,620	19,543	18,900	14,854	19,500	19,500	19,500	19,500
Budget Officer									
Personal Services	A1340.1	6,000	6,000	12,000	7,000	12,000	12,000	12,000	12,000
Budget Officer		6,000	6,000	12,000	7,000	12,000	12,000	12,000	12,000
Total Budget Officer		6,000	6,000	12,000	7,000	12,000	12,000	12,000	12,000
Assessor									
Personal Services	A1355.1	76,541	91,138	94,963	52,805	109,568	98,910	98,910	98,910
Assessor		54,759	56,341	57,910	34,501	72,000	59,910	59,910	59,910
Insurance Buy-Out		-	2,000	2,000	-	2,000	2,000	2,000	2,000
Assistant Assessor		3,725	-	-	-	-	-	-	-
Data Collector		475	12,838	14,352	5,764	10,608	14,000	14,000	14,000
Clerk P/T		17,582	19,959	20,701	12,539	24,960	23,000	23,000	23,000
Equipment	A1355.2	350	120	500	-	500	500	500	500
Contractual Expense	A1355.4	3,715	5,562	7,385	1,937	7,535	7,353	7,353	7,353
Total Assessors		80,606	96,820	102,848	54,741	117,603	106,763	106,763	106,763
Board of Assessment Review									
Personal Services	A1355.1A	358	409	460	414	400	500	500	500
BAR Clerk		358	409	460	414	400	500	500	500
Contractual Expense	A1355.4A	1,793	1,216	3,000	1,365	2,000	2,000	2,000	2,000
Total Board of Assessment		2,151	1,625	3,460	1,779	2,400	2,500	2,500	2,500

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

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Town Clerk									
Personal Services	A1410.1	74,331	77,735	92,240	45,844	97,357	97,357	97,357	97,357
Town Clerk		43,570	46,535	45,000	25,999	47,000	47,000	47,000	47,000
Deputy Town Clerk 1		15,282	16,262	24,040	10,592	25,600	25,600	25,600	25,600
Deputy Town Clerk 2		15,479	14,938	23,200	9,253	24,757	24,757	24,757	24,757
Equipment	A1410.2	60	430	500	-	1,500	1,500	1,500	1,500
Contractual Expense	A1410.4	3,489	7,028	4,500	3,818	3,110	3,100	3,100	3,100
Total Town Clerk		77,880	85,192	97,240	49,663	101,967	101,957	101,957	101,957
Attorney									
Contractual Expense	A1420.4	37,027	45,062	50,000	21,802	50,000	50,000	50,000	50,000
Total Attorney		37,027	45,062	50,000	26,847	50,000	50,000	50,000	50,000
Engineer									
Contractual Expense	A1440.4	42,310	7,171	50,000	1,075	50,000	50,000	50,000	50,000
2018 Annex Study	A1440.41	-	-	5,000	4,634	5,000	40,000	40,000	40,000
Total Engineer		42,310	7,171	55,000	5,709	55,000	90,000	90,000	90,000
Elections									
Equipment	A1450.2	-	-	-	-	-	-	-	-
Contractual Expense	A1450.4	8,898	-	-	-	-	-	-	-
Total Elections		8,898	-	-	-	-	-	-	-
Records Management									
Personal Services	A1460.1	2,391	2,999	3,500	1,952	4,000	3,500	3,500	3,500
RMO		2,391	2,999	3,500	1,952	4,000	3,500	3,500	3,500
Equipment	A1460.2	-	-	-	-	500	500	500	500
Contractual Expense	A1460.4	2,166	1,105	2,500	656	2,850	2,850	2,850	2,850
Total Records Management		4,557	4,104	6,000	2,608	7,350	6,850	6,850	6,850
Buildings & Grounds									
Personal Services	A1620.1	12,312	6,973	17,600	4,495	15,800	15,800	15,800	15,800
Groundskeeper 1		8,410	3,821	13,350	4,038	12,000	12,000	12,000	12,000
Groundskeeper 2		774	3,151	2,550	457	2,000	2,000	2,000	2,000
P/T Clerk Floating		3,129	-	1,700	-	1,800	1,800	1,800	1,800
Equipment	A1620.2	27,800	-	500	-	500	500	500	500
Contractual Expense	A1620.4	59,141	46,649	82,500	38,382	82,500	82,500	82,500	82,500
Total Buildings & Grounds		99,253	53,622	100,600	42,877	98,800	98,800	98,800	98,800
Central Garage									
Equipment	A1640.2	-	-	-	-	-	-	-	-
Contractual Expense	A1640.4	7,706	785	2,500	414	2,500	2,500	2,500	2,500
Total Central Garage		7,706	785	2,500	414	2,500	2,500	2,500	2,500

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Central Communications									
Contractual Expense	A1650.4	22,818	22,952	25,000	13,143	25,000	25,000	25,000	25,000
Central Printing & Mailing									
Contractual Expense	A1670.4	9,568	15,678	12,000	1,824	15,000	15,000	15,000	15,000
Data/Payroll Processing									
Contractual Expense	A1680.4	7,665	8,674	8,200	4,438	8,500	8,500	8,500	8,500
Unallocated Insurance									
Contractual Expense	A1910.4	193,318	214,617	220,000	238,416	145,000	145,000	145,000	145,000
Municipal Association Dues									
Contractual Expense	A1920.4	2,525	1,948	1,000	831	1,200	1,200	1,200	1,200
Judgements & Claims									
Contractual Expense	A1930.4	12,493	1,548	25,000	-	25,000	25,000	25,000	25,000
Purchase of Land									
Contractual Expense	1,940	-	-	-	-	-	-	-	-
MTA Payroll Tax									
Contractual Expense	A1980.4	3,750	4,618	5,400	3,430	5,500	5,500	5,500	5,500
Contingency									
Contractual Expense	A1990.4	-	-	50,000	-	50,000	50,000	50,000	50,000
Total General Government		871,914	833,203	1,092,463	626,672	1,056,659	1,078,482	1,078,482	1,078,482

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2019 BUDGET
GENERAL FUND**

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Public Safety									
Education									
Dare*2989	A2989.4	2,391	2,155	2,500	1,747	2,500	2,500	2,500	2,500
Total 2989.4 DARE		2,391	2,155	2,500	1,747	2,500	2,500	2,500	2,500
Public Safety Administration									
Equipment	A3010.2	-	-	-	-	-	-	-	-
Contractual Expense	A3010.4	5,696	5,368	5,500	2,230	8,380	8,380	8,380	8,380
Total Public Safety Admin		5,696	5,368	5,500	2,230	8,380	8,380	8,380	8,380
Police									
Personal Services	A3120.1	690,041	737,843	810,613	483,733	896,355	896,442	896,442	896,442
Chief of Police Sztlyndor	\$34.05	36,720	52,348	54,746	31,563	56,659	56,746	56,746	56,746
Sergeant (F/T)		96,466	80,667	88,462	80,660	-	-	-	-
Sergeant (F/T) Cirulli	\$41.71	84,917	85,911	86,736	54,103	86,756	86,756	86,756	86,756
Detective (F/T) Kalin	\$38.63	-	75,378	79,581	45,359	80,350	80,350	80,350	80,350
Detective (P/T) Amato	\$30.05	25,668	29,931	30,638	17,326	31,252	31,252	31,252	31,252
F/T Officers (1) Jones	\$27.80	78,281	31,819	56,000	36,675	57,824	57,824	57,824	57,824
P/T Officers (19)	\$29.75	367,989	381,788	370,000	218,047	371,280	371,280	371,280	371,280
2nd FT (Purposed) @45,000 Start in April 2019	\$25.86	-	-	-	-	53,797	53,797	53,797	53,797
Overtime		-	-	15,000	-	15,000	15,000	15,000	15,000
Shift Differential per Contract		-	-	1,450	-	1,456	1,456	1,456	1,456
Holiday Pay per Contract		-	-	15,000	-	15,000	15,000	15,000	15,000
Court Coverage		-	-	-	-	9,360	9,360	9,360	9,360
Hook RD Detail		-	-	-	-	7,616	7,616	7,616	7,616
ATV Detail		-	-	-	-	3,808	3,808	3,808	3,808
SRO (School Officers 3) Reimbursed by School	\$32.36	-	-	-	-	93,197	93,197	93,197	93,197
Uniforms W/Out Receipts \$1050 FT/\$650 PT		-	-	13,000	-	13,000	13,000	13,000	13,000
Uniforms Sumbitted W/Receipts	A3120.4	-	3,539	2,600	-	3,150	3,150	3,150	3,150
Equipment	A3120.2	43,112	37,446	46,499	40,176	51,000	51,000	51,000	51,000
Contractual Expense	A3120.4	83,117	107,080	86,700	74,737	89,000	89,000	89,000	89,000
Town of Greenville SP Payment					10,000	10,000	10,000	10,000	10,000
Total Police		816,269	885,908	946,412	598,646	1,049,505	1,049,592	1,049,592	1,049,592
Police NPS Contract									
Personal Services Reimbured by a NPS Grant	A3120.1A	-	1,865	3,400	597	3,400	3,400	3,400	3,400
Equipment	A3120.2A	1,873	-	-	-	-	-	-	-
Contractual Expense	A3120.4A	-	-	-	-	-	-	-	-
Employee Benefits	A3120.8A	-	-	-	-	-	-	-	-
Total Police NPS Contract		1,873	1,865	3,400	597	3,400	3,400	3,400	3,400

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Traffic Control									
Contractual Expense	A3310.4	398	25	3,000	64	3,000	3,000	3,000	3,000
Total Traffic Control		398	25	3,000	64	3,000	3,000	3,000	3,000
Dog Control									
Personal Services	A3510.1	7,096	8,000	8,000	3,157	8,500	8,500	8,500	8,500
Dog Control Officer		7,096	8,000	8,000	3,157	8,500	8,500	8,500	8,500
Equipment	A3510.2			250	-	300	300	300	300
Contractual Expense	A3510.4	4,950	7,200	6,950	3,193	7,100	7,100	7,100	7,100
Humane Society Contract	A3510.41	2,250	4,500	4,000	2,250	3,500	3,500	3,500	3,500
DCO Operations	A3510.42	2,700	2,700	2,950	943	3,600	3,600	3,600	3,600
Total Dog Control		12,046	15,200	15,200	6,350	15,900	15,900	15,900	15,900
Safety Inspection									
Personal Services	A3620.1	-	-	-	-	-	-	-	-
Equipment	A3620.2	-	-	-	-	-	-	-	-
Contractual Expense	A3620.4	113,886	115,679	118,143	61,943	120,916	120,916	120,916	120,916
Office Staff	A3620.41		108,243	110,243	55,204	112,616	112,616	112,616	112,616
Supplies	A3620.42	-	2,216	2,700	1,279	2,700	2,700	2,700	2,700
New Computer Program	A3620.4		5,220	5,200	5,460	5,600	5,600	5,600	5,600
Total Safety Insp.		113,886	115,679	118,143	61,943	120,916	120,916	120,916	120,916
Demolition of Unsafe Buildings									
Contractual Expense	A3650.4	37,468	-	30,000	-	30,000	30,000	30,000	30,000
Emergency Management									
Personal Services	A3989.1	-	-	500	-	400	400	400	400
Clerk P/T		-	-	500	-	400	400	400	400
Contractual Expense	A3989.4	513	4,440	2,600	386	2,835	2,835	2,835	2,835
Total Emergency Mgt		513	4,440	3,100	386	3,235	3,235	3,235	3,235
Total Public Safety		988,149	1,028,486	1,124,755	670,217	1,234,336	1,234,423	1,234,423	1,234,423

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GENERAL FUND**

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Health									
Registrar of Vital Statistics									
Personal Services	A4020.1	2,942	2,942	3,500	2,087	3,500	3,500	3,500	3,500
Registrar of Vital Statistics		2,942	2,942	3,500	2,087	3,500	3,500	3,500	3,500
Contractual Expense	A4020.4	153	153	500	-	-	500	500	500
Total Registrar of Vital Stats.		3,095	3,095	4,000	2,087	3,500	4,000	4,000	4,000
Drug Testing									
Contractual Expense Town Employees	A4220.4	-	-	500	-	600	600	600	600
Ambulance									
Contractual Expense	A4540.4	-	-	-	-	-	-	-	-
Total Health		3,095	3,095	4,500	2,087	4,100	4,600	4,600	4,600
Transportation									
Highway Superintendent									
Personal Services	A5010.1	87,233	88,813	93,810	54,297	98,317	98,000	98,000	98,000
Superintendent of Highways		55,012	55,866	58,000	33,080	62,000	60,000	60,000	60,000
Clerk Eyerman		24,221	24,947	25,810	15,383	26,317	28,000	28,000	28,000
Park Maintenance Supervisor		8,000	8,000	10,000	5,833	10,000	10,000	10,000	10,000
Equipment	A5010.2	737	-	-	-	-	-	-	-
Contractual Expense	A5010.4	3,556	3,323	3,500	3,302	4,000	4,000	4,000	4,000
Total Superintendent		91,526	92,136	97,310	57,599	102,317	102,000	102,000	102,000
Garage									
Personal Services	A5132.1	-	-	-	-	-	-	-	-
Equipment	A5132.2	1,966	1,251	1,000	354	1,000	1,000	1,000	1,000
Contractual Expense	A5132.4	16,177	17,202	15,000	9,549	16,000	16,000	16,000	16,000
Total Garage		18,143	18,454	16,000	9,903	17,000	17,000	17,000	17,000
Drug Testing									
Contractual Expense Hwy Employees	A5140.4	-	460	550	413	550	550	550	550
Street Lighting									
Contractual Expense	A5182.4	37,126	33,685	38,000	21,102	35,000	35,000	35,000	35,000
Total Transportation		146,795	144,735	151,860	89,016	154,867	154,550	154,550	154,550

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Economic Assistance									
Publicity									
Contractual Expense	A6410.4	2,753	2,500	3,500	1,875	3,500	3,500	3,500	3,500
Programs for the Aging									
Personal Services	A6772.1	2,016	2,942	4,000	2,308	5,000	4,000	4,000	4,000
Senior Coordinator		2,016	2,942	4,000	2,308	5,000	4,000	4,000	4,000
Equipment	A6772.2	-	-	-	186	200	200	200	200
Contractual Expense	A6772.4	16,890	17,808	25,400	9,161	25,400	25,400	25,400	25,400
Senior Shuttle	A6772.41	14,490	16,008	23,000	7,801	23,000	23,000	23,000	23,000
Combined Senior Groups	A6772.42	2,400	1,800	2,400	1,360	2,400	2,400	2,400	2,400
Golden Senior		600	600	600	-	600	600	600	600
Leisure Senior		600	600	600	-	600	600	600	600
Deerpark Senior		600	-	600	-	600	600	600	600
Friendly Senior		600	600	600	-	600	600	600	600
Total Programs for the Aging		18,906	20,750	29,400	11,654	30,600	29,600	29,600	29,600
Total Economic Assistance		21,659	23,250	32,900	13,529	34,100	33,100	33,100	33,100
Culture and Recreation									
Celebrations Parks									
Contractual Expense	A7110.4	3,465	-	500	-	-	-	-	-
Playgrounds & Recreation									
Equipment	A7140.2	-	19,950	20,000	-	20,000	20,000	40,000	20,000
Contractual Expense	A7140.4	3,665	25,428	15,000	13,667	15,000	15,000	15,000	15,000
Park Improvements	A7140.4	-	19,301	10,000	7,930	10,000	10,000	10,000	10,000
Veterans Memorial Fund	A7140.4A	-	6,127	5,000	5,737	5,000	5,000	5,000	5,000
Total Playgrounds & Recreation		3,665	45,378	35,000	13,667	35,000	35,000	55,000	35,000
Youth Program									
Contractual Expense	A7310.4	27,020	26,856	25,000	-	25,000	25,000	25,000	25,000
Total Youth Program		27,020	26,856	25,000	-	25,000	25,000	25,000	25,000
Museum									
Contractual Expense	A7450.4	1,740	3,214	1,825	873	2,090	2,090	2,090	2,090
Historian									
Equipment	A7510.2	747	974	1,050	49	1,050	1,050	1,050	1,050
Contractual Expense	A7510.4	6,955	6,768	3,085	995	3,085	3,085	3,085	3,085
Total Historian		7,702	7,742	4,135	1,044	4,135	4,135	4,135	4,135
Celebrations									
Contractual Expense	A7550.4	680	438	1,000	248	500	500	500	500
Total Culture & Recreation		44,272	83,628	67,460	15,832	66,725	66,725	86,725	66,725

TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Home & Community									
Zoning Board of Appeals									
Personal Service	A8010.1	-	-	-	-	-	-	-	-
Clerk P/T		-	-	-	-	-	-	-	-
Contractual Expense	A8010.4	659	1,430	3,500	1,135	3,500	3,500	3,500	3,500
Total Zoning		659	1,430	3,500	1,135	3,500	3,500	3,500	3,500
Planning Board									
Personal Service	A8020.1	2,925	6,408	6,000	4,033	6,000	5,000	5,000	5,000
Clerk P/T (Combo w/ ZBA)		2,925	6,408	6,000	4,033	6,000	5,000	5,000	5,000
Contractual Expense	A8020.4	4,603	5,272	8,750	2,553	9,000	9,000	9,000	9,000
Total Planning		7,528	11,680	14,750	6,586	15,000	14,000	14,000	14,000
Refuse & Garbage									
Contractual Expense	A8160.4	14,705	14,245	17,600	12,026	17,000	17,000	17,000	17,000
Garbage Service for Municipal Buildings		2,122	2,295	2,600	863	2,000	2,000	2,000	2,000
Bulk Clean Up Month & OC Tranfer Station		12,584	11,950	15,000	11,163	15,000	15,000	15,000	15,000
Natural Resource Conservation									
Contractual Expense Dave Dean Rep	A8710.4	1,200	1,200	1,200	-	1,200	1,200	1,200	1,200
Cemeteries									
Contractual Expense	A8810.4	1,100	1,100	1,100	1,100	1,200	1,200	1,200	1,200
Total Home & Community		25,192	29,654	38,150	20,847	37,900	36,900	36,900	36,900

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Employee Benefits									
NYS Retirement	A9010.8	60,362	66,864	55,000	33,951	55,000	55,000	55,000	55,000
Police & Fire Retirement	A9015.8	96,777	115,128	120,000	56,998	130,000	130,000	130,000	130,000
FICA & Medicare	A9030.8	89,718	94,830	107,000	76,882	125,000	120,000	120,000	120,000
Workmens Comp	A9040.8	43,903	36,910	62,000	23,849	62,000	62,000	62,000	62,000
Unemployment	A9050.8	-	-	-	2,243	-	-	-	-
Disability	A9055.8	2,639	2,698	3,000	1,389	3,000	3,000	3,000	3,000
Health Insurance	A9060.8	99,980	115,502	155,000	87,964	150,000	150,000	150,000	150,000
Dental	A9089.8	2,126	2,177	3,300	1,137	3,300	3,300	3,300	3,300
Total Employee Benefits		395,505	434,109	505,300	284,411	528,300	523,300	523,300	523,300
Debt Service									
Serial Bond Principal	A9710.6	140,572	150,000	160,000	-	50,000	50,000	50,000	50,000
Serial Bond Interest	A9710.7	46,230	36,412	30,863	15,431	24,963	24,963	24,963	24,963
Total Debt Service		186,802	186,412	190,863	15,431	74,963	74,963	74,963	74,963
Interfund Transfer	A9950.2	320,000	-	-	-	-	-	-	-
Total Appropriations		3,005,774	2,768,727	3,210,751	1,739,789	3,194,450	3,209,543	3,229,543	3,209,543
Budgetary Provisions for Other Uses									
Employee Benefit Accrued Liability	962A	-	-	-	-	-	-	-	-
Building (Type) Reserve Fund	962B	-	-	-	-	-	-	-	-
Total Appropriations and Budgetary Provisions for Other Uses		3,005,774	2,768,727	3,210,751	1,739,789	3,194,450	3,209,543	3,229,543	3,209,543

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Revenues									
Estimated Revenues									
Local Sources									
Payments in Lieu of Tax (Pipeline)	A1081	48,307	48,843	48,000	41,215	42,000	42,000	42,000	42,000
Interest & Penalties from Taxes	A1090	8,083	8,258	7,000	8,457	7,000	7,000	7,000	7,000
Sales Tax	A1120	899,415	895,878	850,000	859,210	900,000	900,000	900,000	945,000
County Grant	A1121	-	-	-	-	-	-	-	-
Cable Franchise	A1170	98,258	109,452	100,000	33,968	100,000	100,000	100,000	100,000
Total Local Sources		1,054,062	1,062,431	1,005,000	942,851	1,049,000	1,049,000	1,049,000	1,094,000
Departmental Income									
Clerk Fees	A1255	3,933	6,355	4,000	2,757	4,000	4,000	4,000	4,000
Dog Control Fees	A1550	100	625	400	150	400	400	400	400
Safety Inspection Fees	A1560	120,229	219,071	85,000	59,758	95,000	95,000	95,000	95,000
Charges for unsafe Demo Bldg	A1570	-	-	-	-	-	-	-	-
Other Public Safety	A1589	-	-	-	-	-	-	-	-
Parks & Recreation Charges	A2001	-	-	-	-	-	-	-	-
Recreational Facility Charges	A2025	18,190	28,248	16,000	17,205	16,000	18,000	18,000	18,000
Historian Grants	A2589	-	-	-	-	-	-	-	-
Zoning Fees	A2110	395	613	300	-	-	-	-	-
Planning Board Fees	A2115	2,525	3,175	2,500	2,400	2,500	3,000	3,000	3,000
Total Departmental Income		145,372	258,087	108,200	82,270	117,900	120,400	120,400	120,400
Intergovernment Charges									
Public Safety Services	A2260	3,455	2,228	3,500	3,029	3,500	3,500	3,500	3,500
Use of Money & Property									
Interest & Earnings	A2401	-	-	-	11,978	15,000	15,000	15,000	15,000
Rent of Real Property	A2410	26,652	36,663	36,000	27,432	36,000	48,000	48,000	48,000
Total Use of Money and Prop.		26,652	36,663	36,000	39,410	51,000	63,000	63,000	63,000
Licenses & Permits									
Games of Chance	A2530	10	-	10	10	10	10	10	10
Bingo Licences	A2540	-	-	-	-	-	-	-	-
Dog Licenses	A2544	4,944	5,413	2,600	2,178	2,600	2,600	2,600	2,600
Other Licenses	A2545	5,650	5,800	4,000	4,250	4,500	4,500	4,500	4,500
Other Permits	A2590	900	900	900	400	900	900	900	900
Total Licenses & Permits		11,504	12,113	7,510	6,838	8,010	8,010	8,010	8,010
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	115,773	114,252	110,000	72,451	110,000	110,000	110,000	110,000
Sale of Prop. & Comp. for Loss									
Sales of Forest Products	A2652	-	51,997	-	51,997	-	-	-	-
Minor Sales	A2655	605	-	-	-	-	15,000	15,000	15,000
Insurance Recoveries WC	A2680	20,481	75,310	52,000	50,165	-	-	-	-
Total Sale of Prop. & Comp. for Loss		21,086	127,307	52,000	102,162	-	15,000	15,000	15,000

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
GENERAL FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	FINAL BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Miscellaneous Revenue									
Forfeited Crime Proceeds	A2715	492	-	-	-	-	-	-	-
Refunds from prior Years Expenses	A2701	28,102	43,542	-	6,712	-	-	-	-
Gifts & Donations	A2705	5,717	15,305	3,000	3,082	3,000	3,000	3,000	23,000
Miscellaneous Unclassified	A2770	4,964	15,595	103,500	3,919	-	-	-	-
Total Miscellaneous Revenue		39,275	74,441	106,500	13,713	3,000	3,000	3,000	23,000
State Aid									
Per Capita	A3001	28,308	28,308	-	-	-	-	-	-
Mortgage Tax	A3005	44,428	80,598	40,000	73,644	70,000	80,000	80,000	80,000
Dept of State Grant	A3089B	2,000	-	-	-	-	-	-	-
Public Safety	A3389	-	7,719	-	-	-	-	-	-
Emergency Mgt Grant	A3389A	-	-	-	-	-	-	-	-
Traffic Safety	A3389C	17,478	6,073	4,500	3,789	4,500	4,500	4,500	4,500
Bullet Proff Vests	A3389D	-	377	-	377	377	377	377	377
SRO Reimbursement New 2018/2019	A3389R	-	-	-	-	93,197	93,197	93,197	93,197
Youth Programs	A3820	-	-	-	-	-	-	-	-
Other State Aid	A3889	-	-	-	-	-	-	-	-
Historian's Grant	A3897A	-	2,120	-	-	-	-	-	-
Parks and Rec Grant	A3897B	-	-	-	-	-	-	-	-
Community Project Grant	A3989B	-	-	-	-	-	-	-	-
Total State Aid		92,214	125,195	44,500	77,810	168,074	178,074	178,074	178,074
Federal Aid									
Upper Delaware Council	A4305A	1,950	2,757	-	-	-	-	-	-
National Park Service	A4320	-	753	-	-	-	-	-	-
Cops	A4389	-	-	-	-	-	-	-	-
Emergency Mgt. Grant	A4389A	-	-	-	-	-	-	-	-
Total Federal Aid		1,950	3,510	-	-	-	-	-	-
Transfers									
Interfund Transfers	A5031	-	-	-	-	-	-	-	-
Obligations									
Serial Bonds	A5710	-	-	-	-	-	-	-	-
Ban Redeemed From Approp.	A5731	-	-	-	-	-	-	-	-
Total Estimated Revenue		1,511,343	1,816,226	1,473,210	1,340,533	1,510,484	1,549,984	1,549,984	1,614,984
Appropriated Fund Balance		-	-	-	-	-	310,000	310,000	310,000
Total Estimated Revenue & Fund Balance		1,511,343	1,816,226	1,473,210	1,340,533	1,510,484	1,859,984	1,859,984	1,924,984
Amount to Raised by Real Property Tax	A1001	1,494,431	1,335,121	1,737,541	1,347,706	1,683,966	1,349,559	1,369,559	1,284,559
Total Revenue		3,005,774	3,151,347	3,210,751	2,688,239	3,194,450	3,209,543	3,229,543	3,209,543

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	ADOPTED BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Appropriations	DA960								
General Government Support									
Judgement and Claims	DA1930.4	-	-	-	-	-	-	-	-
Metro Commuter Transportation Tax	DA1980.4	-	-	-	-	-	-	-	-
Total General Government Support		-	-	-	-	-	-	-	-
Transportation									
General Repairs									
Personal Services	DA5110.1	445,321	441,786	470,157	263,515	499,739	499,737	499,737	499,737
Motor Vehicle Operator (9/2017 Patterson)		-	17,886	52,686	36,609	53,747	53,747	53,747	53,747
Motor Vehicle Operator (Decker Retired 3/2017)		62,000	36,254	-	-	-	-	-	-
Motor Vehicle Operator (2016 Anstead)		48,046	57,879	52,686	36,712	53,747	53,747	53,747	53,747
Motor Vehicle Operator (R Crown)		56,715	58,136	55,910	38,202	57,033	57,033	57,033	57,033
Motor Vehicle Operator (James Storms)		55,832	59,168	54,808	38,379	55,889	55,889	55,889	55,889
Heavy Equipment Operator (John Storms)		63,246	65,416	59,197	41,492	60,382	60,382	60,382	60,382
Work Leader (B Crown)		67,477	70,972	63,024	44,200	64,272	64,272	64,272	64,272
Assistant Work Leader/Equip. Op (Cunningham)		58,230	60,475	56,430	37,744	57,553	57,553	57,553	57,553
PT Summer Assistance 2 P/T @20 hrs Seasonal		7,783	15,121	8,832	7,534	29,266	29,266	29,266	29,266
Temporary Laborers P/T *3 P/T @30 hours		44,036	49,059	64,584	20,929	65,848	65,848	65,848	65,848
Overtime Subtracted to be put under 5142.1		(18,044)	(49,247)	-	(38,286)	-	-	-	-
Health Insurance Buy-Out Per Contract (Patterson)			667	2,000	-	2,000	2,000	2,000	2,000
Contractual Expenses	DA5110.4	162,843	216,900	220,000	18,271	250,000	250,000	250,000	250,000
Total General Repairs		608,164	658,686	690,157	281,786	749,739	749,737	749,737	749,737
Improvements									
Improvements - Comm Develop	DA5112.2	-	-	-	-	-	-	-	-
Improvements - Pave NY	DA5112.2	-	-	42,359	-	42,359	42,359	42,359	42,359
Improvements - CHIPS	DA5112.2	329,655	337,475	185,575	-	185,575	185,575	185,575	185,575
Total Improvements		329,655	337,475	227,934	-	227,934	227,934	227,934	227,934
Machinery									
Personal Services	DA5130.1	53,298	53,485	54,267	31,533	55,370	55,370	55,370	55,370
Mechanic		53,298	53,485	54,267	31,533	55,370	55,370	55,370	55,370
Equipment	DA5130.2	114,104	301,615	100,000	-	125,000	100,000	100,000	100,000
Contractual Expenses	DA5130.4	76,923	81,092	80,000	36,991	80,000	80,000	80,000	80,000
Total Machinery		244,325	436,192	234,267	68,524	260,370	235,370	235,370	235,370
Micellaneous Expenditures									
Uniforms	DA5140.41	4,518	5,044	5,500	1,278	5,500	5,500	5,500	5,500
Fuel	DA5140.42	29,033	37,099	43,000	23,927	50,000	45,000	45,000	45,000
Total Micellaneous Expenditures		33,551	42,143	48,500	25,205	55,500	50,500	50,500	50,500
Snow Removal									
Personal Services Winter OT)	DA5142.1	42,621	53,283	55,000	38,286	65,000	55,000	55,000	55,000
Contractual Expenses (Deicer Salt)	DA5142.4	94,867	114,102	100,000	102,569	110,000	110,000	110,000	110,000
Total Snow Removal		137,488	167,385	155,000	140,855	175,000	165,000	165,000	165,000
Services for Other Governments									
Personal Services	DA5148.1	-	-	-	-	-	-	-	-
Contractual Expenses	DA5148.4	23,250	24,770	24,415	14,923	24,415	24,415	24,415	24,415
Total Services to Other Gov'ts		23,250	24,770	24,415	14,923	24,415	24,415	24,415	24,415
Total Transportation		1,376,433	1,666,651	1,380,273	531,292	1,492,958	1,452,956	1,452,956	1,452,956
Home and Community Services									
Emergency Disaster Work									
Personal Services	DA8760.1	-	-	-	-	-	-	-	-
Contractual Expenses	DA8760.4	358,293	-	-	-	-	-	-	-
Total Emergency Disaster Work		358,293	-	-	-	-	-	-	-
Total Home and Community Services		358,293	-	-	-	-	-	-	-

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	ADOPTED BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
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Employee Benefits

Employee Benefits									
State Retirement	DA9010.8	62,861	75,478	92,300	36,780	90,000	90,000	90,000	90,000
Social Security & Medicare	DA9030.8	41,318	42,193	45,000	23,908	50,000	50,000	50,000	50,000
Workers Compensation	DA9040.8	87,352	91,817	80,000	49,993	75,000	75,000	75,000	75,000
Unemployment	DA9050.8	-	892	-	-	5,000	5,000	5,000	5,000
Disability	DA9055.8	894	-	1,200	447	1,000	1,000	1,000	1,000
Health Insurance & Glasses	DA9060.8	212,505	228,659	240,000	157,607	277,000	277,000	277,000	277,000
Dental	DA9089.8	3,475	2,987	3,600	1,564	2,800	2,800	2,800	2,800
Total Employee Benefits		408,405	442,026	462,100	270,300	500,800	500,800	500,800	500,800
Total Employee Benefits		408,405	442,026	462,100	270,300	500,800	500,800	500,800	500,800

Debt Service

Debt Service									
Statutory Installment Bond	DA9720.6	-	-	-	-	-	-	-	-
Installment Bond Interest	DA9720.7	-	-	-	-	-	-	-	-
Total Debt Service		-	-	-	-	-	-	-	-
Total Debt Service		-	-	-	-	-	-	-	-

Total Appropriations		2,143,131	2,108,677	1,842,373	801,592	1,993,758	1,953,756	1,953,756	1,953,756
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Budgetary Provisions for Other Uses	DA962								
Highway Reserve Fund		-	-	-	-	-	-	-	-
Total Appropriations and Budgetary Provisions for Other Uses		2,143,131	2,108,677	1,842,373	801,592	1,993,758	1,953,756	1,953,756	1,953,756

Revenues

Estimated Revenues

Tax Items									
Payment in Lieu of Taxes	DA1081	-	-	-	-	-	-	-	-
Sales Tax	DA1120	337,614	319,960	325,000	191,313	350,000	350,000	350,000	350,000
Total Tax Items		337,614	319,960	325,000	191,313	350,000	350,000	350,000	350,000
Departmental Income									
Local - Transportation Services - OC Contract	DA2300	24,158	24,415	24,415	24,415	24,415	24,415	24,415	24,415
Use of Money & Property									
Interest & Earnings	DA2401	-	-	-	-	-	-	-	-
Sale of Prop. & Comp for Loss									
Sale of Scrap	DA2650	-	2,195	-	25,020	3,500	4,500	4,500	4,500
Insurance Recoveries	DA2680	-	201,685	2,000	-	-	-	-	-
Total Sales & Comp. for Loss		-	203,880	2,000	25,020	3,500	4,500	4,500	4,500
Miscellaneous									
Refund of Prior Years	DA2701	-	-	-	-	-	-	-	-
Miscellaneous Revenue	DA2770	2,832	1,436	-	-	-	-	-	-
Total Miscellaneous		2,832	1,436	-	-	-	-	-	-

**TOWN OF DEERPARK, NEW YORK
2019 BUDGET
HIGHWAY FUND**

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	ADOPTED BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
State Aid									
Other State Aid	DA3089	-	76,910	-	-	-	-	-	-
Pave NY	DA3501	-	-	42,359	-	42,359	42,359	42,359	42,359
State Aid Multi Modal	DA3505	-	-	-	26,473	-	-	-	185,575
CHIPS	DA	-	-	-	-	-	185,575	185,575	-
Highway Capital Projects	DA3591	117,358	-	-	-	-	-	-	-
Total State Aid		117,358	76,910	42,359	26,473	42,359	227,934	227,934	227,934
Federal Aid									
Federal Aid-Other Transportation (ARRA)	DA4589	1,077	1,250	-	-	-	-	-	-
Community Development Block Grant (CDBG)	DA4910	-	75,000	-	-	-	-	-	-
Emergency Disaster Assistance	DA4960	200,558	-	-	-	-	-	-	-
Total Federal Aid		201,635	76,250	-	-	-	-	-	-
Interfund Transfer 5000	A5031B	-	-	-	-	-	-	-	-
Total Estimated Revenue		683,597	702,851	393,774	267,220	420,274	606,849	606,849	606,849
Appropriated Fund Balance		139,564	105,711	150,000	-	150,000	187,000	187,000	187,000
Total Estimated Revenue & Fund Balance		823,161	808,562	543,774	267,220	570,274	793,849	793,849	793,849
Amount to Raised by Real Property Tax Net Income	DA1001	1,067,548	1,114,538	1,113,024	1,113,025	1,423,484	1,159,907	1,159,907	1,159,907
Total Revenue		1,890,709	1,923,100	1,656,798	1,380,245	1,993,758	1,953,756	1,953,756	1,953,756

TOWN OF DEERPARK, NEW YORK
2018 BUDGET
SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL 2016	LAST YEARS ACTUAL 2017	BUDGET 2018	YEAR TO DATE 7/31/2018	DEPARTMT HEAD REQUESTS 2019	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
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Appropriations

Cuddebackville Fire District #1									
Contractual Expenses	SF-1 3410.4	262,200	267,444	272,000	272,000	277,440	277,440	271,150	271,150
Sparrowbush Fire District #2									
Contractual Expenses	SF-2 3410.4	328,624	332,805	339,759	339,759	364,867	364,867	364,867	364,867
Huguenot Fire Protection District #3									
Contractual Expenses	SF-3 3410.4	257,525	260,100	265,305	265,305	270,611	270,611	270,611	270,611
Lighting District #1									
Contractual Expenses	SL-1 5182.4	5,834	5,716	7,000	3,197	6,000	6,000	6,000	6,000
Total Appropriations		<u>854,183</u>	<u>866,065</u>	<u>884,064</u>	<u>880,261</u>	<u>918,918</u>	<u>918,918</u>	<u>912,628</u>	<u>912,628</u>

Revenues

SF-1 Cuddebackville		262,200	267,444	272,000	272,000	277,440	277,440	271,150	271,150
SF-2 Sparrowbush		328,624	332,805	339,759	339,759	364,867	364,867	364,867	364,867
SF-3 Huguenot		257,525	260,100	265,305	265,305	270,611	270,611	270,611	270,611
SL-1 Street Lighting		5,834	5,716	7,000	3,197	6,000	6,000	6,000	6,000
Total Revenue:		<u>854,183</u>	<u>866,065</u>	<u>884,064</u>	<u>880,261</u>	<u>918,918</u>	<u>918,918</u>	<u>912,628</u>	<u>912,628</u>

Schedule of Salaries for Elected Officials

Elected Position	Salary
Town Supervisor	\$45,000
Town Clerk	\$47,000
Highway Superintendent	\$60,000
Town Councilmen (\$12,000 x 4)	\$48,000
Town Justices (\$24,791 x 2)	\$49,582