Village of Babylon
Proposed Budget Summary
For Fiscal Year June 1, 2015 to May 31, 2016
General Government Support

APPROPRIATIONS		TOTAL
LEGISLATURE	30,000	
JUDICIAL	236,100	
EXECUTIVE	88,000	
FINANCE	213,050	
STAFF	283,500	
SHARED SERVICES	634,300	
SPECIAL ITEMS	751,000	
PUBLIC SAFETY	1,090,718	
HEALTH	1,000	
TRANSPORTATION	1,701,995	
PUBLICITY	10,000	
CULTURE AND RECREATION	1,116,000	
HOME AND COMMUNITY SERVICE	869,800	
EMPLOYEES' BENEFITS	2,377,000	
FIRE DEPT. SERVICE AWARD	250,000	
DEBT SERVICE	1,058,125	
TOTAL		**10,710,588**
LESS ESTIMATED REVENUES	4,519,081	
LESS FEDERAL REVENUE SHARING	-	
LESS ESTIMATED P.I.L.O.T. REVENUE	32,068	
APPROPRIATED FUND BALANCE	-	
TOTAL ESTIMATED REVENUES		**4,551,149**
BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY		**6,159,439**
TENTATIVE ASSESSED VALUATION*	**$ 41,255,452**	
TAX RATE PER $100.00 OF ASSESSED VALUATION		**$14.93**

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	LEGISLATURE							
A-1010	**Board of Trustees**							
	106-Annual Salaries (Board - 4)	30,083	30,138	29,807	30,000	30,000	25,384	30,000
	TOTAL LEGISLATURE	**30,083**	**30,138**	**29,807**	**30,000**	**30,000**	**25,384**	**30,000**
	JUDICIAL							
A-1110	100-Personal Services	115,351	115,603	120,243	122,891	129,000	109,351	133,000
	101-Part Time Hourly	12,614	22,928	17,803	13,777	17,000	13,882	15,000
	102-Overtime	9,315	10,044	6,413	6,562	7,500	5,780	7,100
	106-Justice	10,027	10,046	10,032	10,000	10,000	8,462	10,000
	106A-Court Attendant	4,011	1,044	118	-	-	-	-
	106T-Justice O/D Tckt Process	-	28,800	31,070	31,970	32,250	26,650	32,500
	200-Equipment	17,943	-	1,701	-	2,000	-	2,000
	400-Acting Justice	800	1,100	900	1,194	1,500	800	1,500
	402-Materials & Supplies	34,708	37,773	35,832	19,622	40,000	28,757	35,000
	TOTAL JUDICIAL	**204,769**	**227,338**	**224,112**	**206,016**	**239,250**	**193,682**	**236,100**
	EXECUTIVE							
A-1210	**Mayor**							
	100-Administrative Assistant	50,863	51,006	53,109	51,519	54,500	46,577	55,000
	101-Part Time Hourly	2,015	22	2,340	2,415	2,500	1,318	2,000
	106-Personal Services - Mayor	15,041	15,069	15,048	16,346	15,000	12,692	15,000
	200.V-Vehicle	-	31,991	-	-	-	-	16,000
	400-Contractual Expense	6,379	301	-	-	-	-	-
	TOTAL EXECUTIVE	**74,298**	**98,389**	**70,497**	**70,280**	**72,000**	**60,587**	**88,000**
	Page Total	309,150	355,865	324,416	306,296	341,250	279,653	354,100

Village of Babylon

Proposed Budget

FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	FINANCE							
A-1320	**Auditor**							
	400-Contractual Expense	**19,790**	**22,096**	**13,618**	**41,749**	**28,750**	**11,934**	**29,250**
A-1325	**Treasurer**							
	100-Personal Services	105,775	107,800	109,000	111,410	112,500	97,461	117,800
	101-Part Time Hourly	14,838	14,554	10,908	11,242	12,000	9,430	12,000
	400-Contractual Expenses	5,495	16,162	29,106	22,455	32,500	15,435	24,000
	Total Treasurer	**126,108**	**138,516**	**149,014**	**145,107**	**157,000**	**122,326**	**153,800**
A-1326	**101-Grant Research**	1,003	1,005	1,003	1,000	1,000	849	1,000
	400-Contractual Expenses	-	2,175	5,705	6,593	10,000	3,275	7,500
	Total Grant	**1,003**	**3,180**	**6,708**	**7,593**	**11,000**	**4,124**	**8,500**
A-1340	**400. Budget Contractual Expenses**	**149**	-		**(125)**	-	-	-
A-1355	**Assessor**							
	106-Annual Salary	6,274	6,411	7,040	7,500	8,000	6,769	9,000
	400-Appraisals	2,800	-		1,000	3,000	-	10,000
	401-Recording Fees	-	-		-	-	-	-
	Total Assessor	**9,074**	**6,411**	**7,040**	**8,500**	**11,000**	**6,769**	**19,000**
A-1362	**Tax Advertising & Expense**							
	400-Contractual Expense	**855**	**828**	**1,337**	**2,423**	**2,000**	**2,158**	**2,500**
	TOTAL FINANCE	**156,979**	**171,031**	**177,717**	**205,247**	**209,750**	**147,311**	**213,050**
	Page Total	156,979	171,031	177,717	205,247	209,750	147,311	213,050

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	STAFF							
A-1410	**Village Clerk**							
	100-Personal Services	102,558	102,723	96,641	109,582	127,500	106,903	133,000
	101-Part Time Hourly	34,996	35,077	35,567	26,315	24,000	16,938	24,000
	200-Equipment	-	-	-	48	2,500	2,435	1,500
	400-Contractual Expense	9,137	10,898	10,264	12,873	10,000	6,260	10,000
	401-Advertising	789	3,066	1,958	843	2,000	1,192	2,000
	402-Central Supply	25,292	25,353	25,475	27,409	25,000	21,150	27,000
	403-microfim storage	-	-	-	-	1,500	-	-
	Total Village Clerk	**172,772**	**177,117**	**169,905**	**177,070**	**192,500**	**154,878**	**197,500**
A-1420	**Law**							
	106-Personal Services	35,611	36,165	36,115	36,000	36,000	30,461	36,000
	400-Contractual Expense	6,880	6,041	3,726	23,455	7,000	11,346	25,000
	Total Law	**42,491**	**42,206**	**39,841**	**59,455**	**43,000**	**41,807**	**61,000**
A-1440	**Engineer**							
	400-Contractual Expense	**30,147**	**33,319**	**70,791**	**5,688**	**40,000**	**14,580**	**25,000**
A-1450	**Election**							
	400-Contractual Expense	6,867	-	9,318	-	10,000	4,850	-
	402-Material & Supplies	2,173	-	251	-	5,000	224	-
	Total Election	**9,040**	**-**	**9,569**	**-**	**15,000**	**5,074**	**-**
	TOTAL STAFF	**254,450**	**252,642**	**290,106**	**242,213**	**290,500**	**216,339**	**283,500**
	Page Total	254,450	252,642	290,106	242,213	290,500	216,339	283,500

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	SHARED SERVICES							
A-1620	**Buildings**							
	100-Personal Services	17,118	21,139	16,047	16,481	17,500	15,201	18,500
	101-Part Time Hourly	-	60	-	-	-	-	-
	102(105) - OT	550	906	2,283	4,745	2,000	6,348	6,300
	200-Equipment	-	-	9,230	-	2,000	-	25,000
	200-R/RW Cap'l Imprvmnt-Vil Hall	-	-	279,276	122,578	-	1,345	-
	400-Light, Heat, Water	80,051	59,365	73,555	75,283	70,000	58,564	76,500
	401-Telephones	17,247	17,451	19,503	18,195	22,000	17,376	22,000
	402-Materials & Supplies	10,092	8,899	11,163	9,859	9,000	5,750	10,000
	403-Building Maintenance	18,026	23,883	19,093	46,138	41,000	18,045	30,000
	404- Window Cleaning Srvc	-	625	-	-	5,000	-	-
	405-Exterminating Service	426	607	430	795	400	2,430	3,000
	406-All Other Expenses	1,475	1,501	1,197	1,635	2,000	3,010	3,000
	407-Village Clock Contract	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Total Building	**146,985**	**136,436**	**433,777**	**297,709**	**172,900**	**130,069**	**196,300**
A-1640	**Central Garage**							
	100-Personal Services	96,172	148,503	119,942	125,793	133,500	93,634	131,000
	101-Part Time Hourly	-	-	-	-	-	-	-
	102-Overtime	15,212	40,555	45,357	48,448	53,000	39,784	51,000
	400-Contractual Expense	157,589	179,169	208,968	203,557	200,000	141,720	200,000
	Total Central Garage	**268,973**	**368,227**	**374,267**	**377,798**	**386,500**	**275,138**	**382,000**
	Page Total	415,958	504,663	808,044	675,507	559,400	405,207	578,300

Village of Babylon
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FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-1680	**Central Data Processing**							
	106-Web Coordinator	1,003	1,005	1,003	1,000	1,000	846	1,000
	200-Equipment	10,280	8,845	8,894	3,770	10,000	2,222	15,000
	200CB-Central Data Computer Bond	-	-	-	69,576	-	-	-
	400-Contractual Expense	13,571	29,425	24,684	24,131	32,800	36,205	40,000
	400W-WI-FI	23,416	195	195	497		156	-
	Total Central Data	**48,270**	**39,470**	**34,776**	**98,974**	**43,800**	**39,429**	**56,000**
	TOTAL SHARED SRVCS	**464,228**	**544,133**	**842,820**	**774,481**	**603,200**	**444,636**	**634,300**
	SPECIAL ITEMS							
A-1910	400-Unallocated Insurance	267,342	257,197	254,203	299,497	338,000	332,196	425,000
A-1920	400-Municipal Assctn. Dues	8,070	8,051	8,040	8,331	8,500	7,871	8,500
	401-Seminars	7,951	6,264	9,753	5,834	6,500	5,882	7,500
A-1930	400-Judgement & Claims	13,791	38,153	29,901	24,937	25,000	71,132	200,000
A-1980	400-NYS MCTM Tax	8,128	7,952	9,585	9,049	10,000	9,195	10,000
A-1990	400-Contingent Account	-	-	-	-	96,700	-	100,000
	TOTAL SPECIAL ITEMS	**305,282**	**317,617**	**311,482**	**347,648**	**484,700**	**426,276**	**751,000**
	Page Total	353,552	357,087	346,258	446,622	528,500	465,705	807,000

Village of Babylon

Proposed Budget

FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	PUBLIC SAFETY							
A-3310	**Traffic Control**							
	200-Traffic Control Equipment	-	12,012	-	-	-	-	-
	400-Traffic Signs & Posts	1,732	12,069	5,405	1,020	10,000	3,872	15,000
	401-Traffic Signal Exp.	4,897	5,383	5,303	4,738	9,000	9,889	6,000
	Total Traffic Control	**6,629**	**29,464**	**10,708**	**5,758**	**19,000**	**13,761**	**21,000**
A-3320	**On Street Parking**							
	100-Personal Services	56,603	72,178	85,692	85,853	93,000	73,349	94,000
	101-Personal Services-PT	15,890	9,051	9,095	11,032	10,000	1,191	-
	102-Personal Services-OT	14,733	18,081	28,431	27,277	29,000	43,340	38,000
	106-Annual Salary Meter Collector	-	-	-	-	-	-	-
	400-Contractual Expense	768	11,105	7,074	5,559	5,000	4,476	5,000
	Total On Street Parking	**87,994**	**110,415**	**130,292**	**129,721**	**137,000**	**122,356**	**137,000**
	Page Total	94,623	139,879	141,000	135,479	156,000	136,117	158,000

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-3410	**Fire Department**							
	100-Pers. Serv., Custodian	17,118	21,139	16,047	16,481	17,500	15,201	18,500
	200-Equipment	25,862	5,750	7,649	75,916	35,000	45,581	35,000
	200.R-Bathroom Renovations	-	-	251	-	-	-	-
	200.V-Vehicle (401-Auto)	-	43,658	-	51,234	20,000	42,125	20,000
	200.VB-Vehicle Bond	-	-	4,273	324,656	-	-	-
	201-Hose	10,265	2,811	2,584	5,932	10,000	1,967	10,000
	202-Home Radios - 2 Way Radios	4,883	3,429	1,915	177	10,000	10,670	18,000
	400-Light, Gas	11,947	11,630	13,352	14,611	16,000	12,096	16,000
	400A-Telephone	2,597	2,742	3,327	3,079	3,000	2,718	3,000
	402-Material & Supplies	14,148	16,695	23,510	17,073	16,000	16,063	16,000
	402HS-Ma'l & Spl's Hurr. Sandy	-	-	16,266	1,667	-	-	-
	403-General Repairs	59,619	80,181	79,584	60,697	60,000	84,705	60,000
	404-Building Repairs	6,836	4,455	2,993	14,700	8,000	2,523	8,000
	405-Janitor Service, Argyle	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	406-Radio Maintenance	3,500	5,936	5,235	5,250	5,000	7,752	5,000
	407-Hydrants	46,778	46,778	46,699	46,738	47,000	46,939	47,000
	408-TOB Beach Protection	-	41,115	41,115	41,115	43,617	43,618	43,618
	409-Inspections & Conferences	33,192	28,609	30,498	28,485	33,000	5,120	33,000
	410-Central Alarm	117,669	119,419	119,169	122,669	128,800	127,699	128,800
	411-Fire Prevention	2,440	-	2,350	2,410	3,000	2,435	3,000
	412-Uniforms	6,096	12,981	10,908	9,071	15,000	3,691	15,000
	413-Boots, Coats, Helmets	22,909	24,718	5,816	45,365	36,000	5,660	31,000
	414-All Other Expenses	2,447	3,510	3,223	2,894	4,000	1,996	4,000
	415-Medical Supplies	12,683	15,660	9,186	12,617	15,000	12,015	15,000
	417-Physical Exams	9,610	10,715	6,020	13,759	15,000	2,200	15,000
	419-Computer Costs	800	3,592	1,678	2,325	6,000	869	3,000
	420-Boat Supplies	892	789	1,280	1,148	1,500	677	1,500
	421-Boat-Marine Fuel	845	226	680	532	1,000	282	1,000
	422-Internet	-	-	-	-	7,000	-	7,000
	Total Fire Department	**415,636**	**509,038**	**458,108**	**923,101**	**558,917**	**497,102**	**559,918**
	Page Total	415,636	509,038	458,108	923,101	558,917	497,102	559,918

Village of Babylon

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FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-3620	**Safety Inspection**							
	100-Personal Services	49,154	49,722	50,655	65,773	80,000	66,923	86,000
	101-Security / Clerk PT	139,472	160,903	178,268	184,104	165,000	179,509	202,000
	106-Fire Inspector	1,504	1,507	1,505	981	1,500	1,269	1,500
	107-Site Plan Reviewer	12,033	12,055	12,038	12,000	13,000	11,000	13,000
	108-Code Enforcement	20,649	13,218	13,068	13,677	14,100	11,870	14,300
	200-Equipment	-	-	-	-	-	-	50,000
	400-Contractual Expense	1,164	-	-	1,213	1,000	80	500
	402-Material & Supplies	3,043	2,585	3,526	7,805	3,000	3,851	3,000
	404-Uniforms	750	1,994	1,357	2,446	2,500	1,620	2,500
		227,769	**241,984**	**260,417**	**287,999**	**280,100**	**276,122**	**372,800**
A-3640	**Civil Defense**							
	400-Contractual Expense	-	375	(375)	300	-	(525)	-
	TOTAL PUBLIC SAFETY	**738,028**	**891,276**	**859,150**	**1,346,879**	**995,017**	**908,816**	**1,090,718**
	Page Total	227,769	242,359	260,042	288,299	280,100	275,597	372,800

Village of Babylon
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FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	HEALTH							
A-4020	**Registrar Vital Statistics**							
	100-Vital Statistics Fee	2,005	2,009	1,446	896	-	846	1,000
	400-Contractual Expense	-	-	-	-	2,000	-	-
	Total Registrar Vital Stats	**2,005**	**2,009**	**1,446**	**896**	**2,000**	**846**	**1,000**
A-4068	**Insect Control**							
	400-Contractual Expense	-	-	-	-	**500**	-	-
	TOTAL HEALTH	**2,005**	**2,009**	**1,446**	**896**	**2,500**	**846**	**1,000**
	TRANSPORTATION							
A-5010	**Street Administration**							
	100-Personal Services	108,542	108,815	122,355	116,766	112,000	100,088	120,000
	400-Contractual Expense	83	118	42	67	100	174	500
	Total Street Administration	**108,625**	**108,933**	**122,397**	**116,833**	**112,100**	**100,262**	**120,500**
A-5110	**Street Maintenance**							
	100-Personal Services	190,710	183,570	187,314	203,161	226,000	184,381	243,000
	101-Part Time Hourly	75,538	80,412	65,249	68,836	80,000	68,887	87,000
	102-Overtime	77,114	96,935	110,638	95,849	110,500	88,422	125,000
	200-Equipment	17,294	11,424	147,508	64,276	10,000	5,178	10,000
	200C-Equipment Bond	-	-	-	694	-	77,128	-
	400-Repairs to Equipment	101,974	156,286	127,008	178,578	110,000	141,285	110,000
	400.SNO-Repairs to Snow Equipmnt	-	-	-	-	-	-	25,000
	402-Materials & Supplies	65,588	91,709	100,355	91,401	125,000	71,830	110,000
	402HS- Mat'ls & Sppl's - HS	-	-	929,867	264,658	-	1,440	-
	403-Street Paint	7,594	10,326	12,611	11,850	9,500	9,615	10,000
	404-Uniforms & Laundry	5,469	7,922	9,135	9,192	8,500	9,890	10,000
	405-Drainage Repairs	8,013	5,957	3,018	7,064	10,000	2,419	10,000
	406-Radio Maintenance	718	4,276	5,451	419	4,000	4,251	4,000
	407-All Other Expenses	16,695	27,261	16,447	14,309	20,000	30,106	30,000
	408-Road Oils & Materials	11,468	10,377	126,501	14,169	20,000	20,394	25,000
	408&200S-Cap.Proj.	203,281	536,840	-	-	-	-	-
	408.RRB-Road Repvng Bnd	-	-	163,071	878,951	-	980,725	
	408FL-Carls River Fish Ladder	-	17,921	23,066	925	-	440	-
	408.SP-SC Sponge Install	-	33,942	560	62,330		125	72,200
	Total Street Maintenance	**781,456**	**1,275,158**	**2,027,799**	**1,966,662**	**733,500**	**1,696,516**	**871,200**
	Page Total	892,086	1,386,100	2,151,642	2,084,391	848,100	1,797,624	992,700

Village of Babylon

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FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-5112	**Highway Imp. Programs**							
	200-Prmnnt Imprvmnts (CHIPS)	26,562	488,667	142,371	155,022	268,760	-	248,295
	201-Prmnnt Imprvmnts (SHIPS)	-	-	-	-	-	-	-
	202-Prmnnt Imprvmnt (Multi-Modal)	-	-	-	-	-	-	-
	Total Highway Improv. Prog.	**26,562**	**488,667**	**142,371**	**155,022**	**268,760**	**-**	**248,295**
A-5142	**Snow Removal**							
	102-Overtime	24,991	3,361	19,429	43,665	30,000	55,112	35,000
	400-Contractual Expense	72,507	1,330	27,967	48,873	25,000	35,617	30,000
	400.S - Salt	-	13,714	13,615	39,712	20,000	47,244	25,000
	Total Snow Removal	**97,498**	**18,405**	**61,011**	**132,250**	**75,000**	**137,973**	**90,000**
A-5182	**Street Lighting**							
	400-Contractual Expense	177,633	178,457	179,823	195,143	200,000	146,229	192,000
	401-Lamposts	21,006	8,427	20,059	10,490	15,000	37,464	25,000
	Total Street Lighting	**198,639**	**186,884**	**199,882**	**205,633**	**215,000**	**183,693**	**217,000**
A-5410	**Sidewalks & Curbing**							
	400-Contractual Expense	**52,037**	**90,283**	**40,431**	**88,789**	**50,000**	**105,816**	**50,000**
A-5650	**Off Street Parking**							
	200-Meter Equipment	14,400	-	-	71,001	10,000	3,843	35,000
	400-Contractual Expense (Meters)	9,453	19,871	18,336	9,817	20,000	3,306	10,000
	400.F Storm Damange-FEMA		5,197	-	-	-	-	-
	401-RR Rent	54,000	54,000	54,000	54,000	54,000	49,500	60,000
	Total Off Street Parking	**77,853**	**79,068**	**72,336**	**134,818**	**84,000**	**56,649**	**105,000**
	TOTAL TRANSPORTATION	**1,342,670**	**2,247,398**	**2,666,226**	**2,800,007**	**1,538,360**	**2,280,909**	**1,701,995**
A-6410	**Publicity**							
	400-Contractual Expense	11,715	11,357	10,249	10,635	10,000	7,079	10,000
	TOTAL PUBLICITY	**11,715**	**11,357**	**10,249**	**10,635**	**10,000**	**7,079**	**10,000**
	Page Total	464,304	874,664	526,280	727,147	702,760	491,210	720,295

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	CULTURE AND RECREATION							
A-7110	**Parks**							
	100-Personal Services	30,371	30,736	51,174	66,109	69,500	58,876	71,000
	101-Part Time Hourly	19,968	13,911	2,835	4,055	7,500	1,144	**2,400**
	102-Overtime	2,301	1,985	3,978	3,692	5,000	5,303	7,000
	200-Equipment	-	16,555	8,100	5,998	9,100	3,877	700
	400-Light, Water	15,890	15,809	14,007	15,729	16,000	10,667	16,000
	401-Repairs to Eqpmnt, Grounds	9,931	21,368	14,433	18,872	17,000	12,145	27,000
	402-Materials & Supplies	16,927	23,448	27,521	18,475	20,000	12,906	20,000
	402HS Materials & Supplies			11,031	14,535	-	-	-
	404-Uniforms	445	787	472	421	1,000	590	1,000
	Total Parks	**95,833**	**124,600**	**133,551**	**147,886**	**145,100**	**105,508**	**145,100**
A-7120	**Greenhouse**							
	100-Full Time	49,709	38,414	46,642	47,161	52,500	24,778	52,800
	101-Part Time Hourly	25,988	27,362	24,932	21,356	25,000	35,776	30,000
	102-OT	1,603	785	1,819	1,706	2,000	2,223	2,000
	200-Equipment	-	-	-	-	1,000	-	-
	400-Contractual Expense	-	-	-	653	-	-	-
	402-Supplies	10,008	12,670	10,937	17,773	15,000	8,599	13,000
	404-Uniforms	731	633	1,181	676	1,000	917	100
	Total Greenhouse	**88,038**	**79,863**	**85,511**	**89,325**	**96,500**	**72,293**	**97,900**
A-7140	**Playgrounds & Recreation Centers**							
	101-Part Time Hourly	16,906	18,447	18,476	18,712	19,500	19,026	19,500
	106-Salary Contract	5,400	5,100	7,600	7,600	5,500	5,100	5,500
	200-Equipment	-	1,141	-	-	10,000	-	10,000
	200.T-Tennic Court Bond	-	-	-	-	-	194,194	-
	400-Contractual Expense	458	1,829	391	835	2,000	4,072	9,900
	Total Playgrounds & Rec.	**22,764**	**26,517**	**26,467**	**27,147**	**37,000**	**222,392**	**44,900**
	Page Total	206,635	230,981	245,530	264,358	278,600	400,193	287,900

Village of Babylon

Proposed Budget

FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-7180	**Beach**							
	101-Part Time Hourly	149,784	148,930	151,064	119,517	125,000	130,132	135,500
	102-Overtime	2,033	876	715	315	3,000	684	1,500
	106-Salary Contract	3,320	2,900	2,900	-	2,500	500	500
	200-Equipment	582	1,596	-	-	-	-	5,000
	400-Light, Water	28,219	25,701	28,542	19,451	25,000	21,145	25,000
	400C-Contractual Expense	340	(1,705)	6,155	4,520	6,200	85	6,000
	401-Bldg Repairs, Pool Paint	3,515	71	3,265	-	5,000	1,065	5,000
	402-Material & Supplies	7,123	6,378	5,485	14,981	10,000	6,219	10,000
	402HS-Beach Mat'l & Sppl's HS	-	-	653,033	1,419,072	-	4,951	-
	403-Plumbing Repairs	2,503	550	1,906	116	3,000	680	3,000
	404-Chemicals	22,694	22,607	25,470	16,271	25,000	14,291	25,000
	405-Start Up/Shut Down	20,199	24,727	18,380	15,325	20,000	18,634	20,000
	406-Uniforms	3,681	2,470	1,716	2,998	3,500	3,457	4,000
	Total Beach	**243,993**	**235,101**	**898,631**	**1,612,566**	**228,200**	**201,843**	**240,500**
A-7230	**Docks**							
	101-Part Time Hourly	-	-	-	-	-	-	-
	200-Equipment	-	-	-	-	-	28,996	
	201-Bulkheading	-	-	-	-	5,000	-	5,000
	201B-Bulkhead Bond	-	-	-	1,903,462	-	335,751	-
	400-Light, Water	8,887	10,922	14,353	8,857	12,000	9,405	12,000
	401-Mooring Maintenance	11,035	4,265	-	-	5,000	-	5,000
	402-Miscellaneous Expns	23,446	35,102	22,269	8,892	11,000	25,121	15,000
	402.F- Misc Disaster Rep- FEMA	-	7,841	-	-	-	-	-
	402HS-Docks Mat/l & Sppl's HS	-	-	105,129	46,653	-	695	-
	402.S-Stone Dock Bond	-	-	-	-	-	13,430	235,000
	403-Spiles	-	-	-	-	3,000	-	3,000
	404-Dredging	-	-	-	-	5,000	-	5,000
	406-Ice Damage	9,150		3,600	-	10,000	9,350	10,000
	Total Docks	**52,518**	**58,130**	**145,350**	**1,967,864**	**51,000**	**422,748**	**290,000**
	Page Total	296,510	293,230	1,043,981	3,580,430	279,200	624,591	530,500

Village of Babylon

Proposed Budget

FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-7250	**Golf**							
	100-Personal Services	146,577	97,703	94,577	103,926	97,000	79,994	110,000
	101-Part Time Hourly		42,834	42,545	43,198	45,000	35,631	41,000
	102-Overtime		8,924	6,829	7,885	7,500	8,423	9,700
	106-Salary Contract		16,513	6,256	-	-	-	-
	200-Equipment	850	36,050	31,583	258,794	-	54,687	13,000
	400-Contractual Expense		113	1,604	22,806	2,000	-	-
	401-Light, Water	9,890	9,931	9,829	1,926	10,000	9,713	10,000
	402-Materials & Supplies	5,994	10,304	11,306	13,807	10,000	6,613	10,000
	403-Fertilizer	13,902	12,485	14,546	3,220	15,000	14,099	16,500
	404-Maintenance	3,274	6,195	3,415	46,754	10,000	5,412	10,000
	405-Repairs	7,501	7,227	2,421	1,201	10,000	26,920	10,000
	406-All Other Expenses	20,424	6,103	7,148	753	7,000	224	2,000
	Total Golf	**208,412**	**254,383**	**232,060**	**504,270**	**213,500**	**241,716**	**232,200**
	Page Total	208,412	254,383	232,060	504,270	213,500	241,716	232,200

Village of Babylon

Proposed Budget

FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-7270	**Band Concerts**							
	400-Contractual Expense	5,930	5,940	5,720	5,645	6,100	5,535	6100
	402-Misc.	900	900	1,227	1,237	1,000	900	1000
	Total Band Concerts	**6,830**	**6,840**	**6,947**	**6,882**	**7,100**	**6,435**	**7,100**
A-7350	**Conklin House**							
	106-Program Director	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	200-Equipment	798	-	2,900	-	-	-	-
	400-Materials & Supplies	1,566	2,582	3,024	1,944	2,000	548	2,000
	401-Cleaning	700	1,380	300	200	400	300	400
	401.A - Repairs & Maintenance	8,091	1,295	21,949	3,050	5,500	265	3,000
	401.R - Restoration	-	2,925	11,525	-	-	-	-
	402-Landscaping	143	717	1,493	374	1,000	3,749	3,500
	403-Art & Duck Decoy	-	-	-	-	-	-	-
	404-Xmas	931	950	717	742	1,000	160	
	405-All Village	3,803	298	96	-	-	223	250
	406-Apples & Art	1,899	1,895	1,997	1,894	2,000	2,005	2,000
	407-St.Pat's Day Celebration	300	300	-	-	300	-	300
	408-Appraisal Day Program	-	-	-	-	-	212	-
	409-Vounteer BBQ	162	137	129	-	200	25	200
	410-Flower Show	-	-	-	-	-	-	-
	411-Herb Cooking Demo	83	-	156	-	-	-	-
	412-Brick Fundraiser	-	-	-	-	-	(230)	-
	413-Cake Decorating Demo	-	-	-	-	-	-	-
	414-Art Shows	115	-	93	-	-	364	250
	415-Cooking Demo	99	-	-	-	-	6	
	416-Printing Postage	116	120	128	40	200	-	200
	417-Halloween	-	685	-	-	500	-	500
	418--Nathanial Conklin Award	-		814	2,612	700	21	700
	419.M Fundraising Letter	-		1,051	-	-	-	-
	420-Conklin House Teas Social	-		-	69	-	67	500
	Total Conklin House	**20,006**	**14,484**	**47,573**	**12,125**	**15,000**	**8,915**	**15,000**
	Page Total	26,837	21,324	54,520	19,007	22,100	15,350	22,100

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-7450	**Museum**							
	400-Contractual Expense	1,600	1,600	1,600	1,600	1,600	1,200	1,600
	403L-Livingston Ctr Bldg Improv.	5,925	-	710	15,503	5,000	15,413	30,000
	Total Museum	**7,525**	**1,600**	**2,310**	**17,103**	**6,600**	**16,613**	**31,600**
A-7510	**Historian**							
	400-Contractual Expense	**1,200**	1,200	1,200	1,200	1,200	1,200	1,200
A-7550	**Celebrations**							
	400-Memorial Day	1,238	(210)	971	1,417	1,500	919	1,500
	401-Miscellaneous	2,955	1,854	1,590	1,199	2,000	1,000	1,500
	402-Christmas	9,082	8,060	5,321	5,708	10,000	4,472	7,500
	Total Celebrations	**13,275**	**9,704**	**7,882**	**8,324**	**13,500**	**6,391**	**10,500**
A-7997	**Fountain Reconstructions Project**							
	401F-Misc	**86,757**	**6,231**	-	**793**	-	-	-
	TOTAL CULTURE AND RECREATION	**847,150**	**818,654**	**1,587,482**	**4,395,485**	**814,700**	**1,306,054**	**1,116,000**
	Page Total	108,756	18,736	11,392	27,420	21,300	24,204	43,300

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	HOME AND COMMUNITY SERVICES							
A-8010	**Zoning Board of Appeals**							
	101-Personal Srvcs (Sec.)	1,504	1,507	1,523	2,000	1,500	1,692	2,000
	106-Annual Salary (Board)	12,534	13,984	15,547	18,250	15,000	15,442	18,250
	400-Contractual Expense	2,176	9,067	2,769	1,272	6,000	2,677	3,500
	401-Advertising	2,143	2,479	2,670	3,519	2,000	2,207	2,000
	405-Attorney Fees	5,028	8,141	6,638	10,935	13,500	413	10,000
	Total Zoning Board	**23,385**	**35,178**	**29,146**	**35,976**	**38,000**	**22,431**	**35,750**
A-8020	**Planning Board**							
	101-Personal Services (Sec.)	1,003	1,005	1,021	1,518	1,000	1,269	1,500
	106-Annual Salary (Board)	15,041	15,069	15,005	16,500	15,000	13,116	16,500
	400-Contractual Expense	-	-	-	-	750	-	750
	401-Advertising	-	-	38	206	300	175	300
	402-Materials & Supplies	26	-	-	-	500	-	500
	405-Attorney Fees	378	1,091	1,050	394	2,000	-	2,000
	Total Planning Board	**16,448**	**17,164**	**17,114**	**18,618**	**19,550**	**14,560**	**21,550**
A-8160	**Refuse and Garbage**							
	100-Personal Services	430,492	457,047	443,909	473,571	524,500	433,078	482,000
	101-Part Time Hourly	63,727	83,095	105,610	72,858	80,000	70,002	89,000
	102-Overtime	7,295	10,180	33,573	11,880	12,000	21,040	20,000
	200-Equipment	52,792	6,037	283,440	69,416	5,000	-	36,000
	400-Repairs to Equipment	47,658	80,236	60,203	47,526	60,000	26,978	60,000
	402-Materials & Supplies	10,734	5,456	8,789	9,591	10,000	9,427	10,000
	403-Tires & Tubes	15,933	29,308	27,787	17,265	25,000	14,271	25,000
	404-Uniforms & Laundry	8,401	8,461	10,197	10,528	10,000	8,609	11,000
	405-All Other Expenses	640	545	320	1,340	2,000	3,952	3,500
	406-S.T.O.P. Program	7,853	5,175	7,154	12,240	7,500	13,514	12,000
	Total Refuse & Garbage	**645,526**	**685,540**	**980,982**	**726,215**	**736,000**	**600,871**	**748,500**
	Page Total	685,359	737,882	1,027,243	780,809	793,550	637,862	805,800

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
A-8170	**Street Cleaning**							
	400-Contractual Expense	1,060	1,879	1,842	-	2,000	-	2,000
	400.F FEMA Disaster Cleanup	-	100,263	-	-	-	-	-
	Total Street Cleaning	**1,060**	**102,142**	**1,842**	**-**	**2,000**	**-**	**2,000**
A-8510	**Community Beautification**							
	101-Arch. Review Brd-Scrtry	-	-	-	577	1,000	846	1,000
	106-Arch. Review Board	6,016	6,027	6,020	6,000	6,000	5,077	6,000
	400-Community Beaut.Cont.	-	-	-	-	-	-	-
	402-Materials & Supplies	-	-	-	-	-	24	-
	405-Attorney Fees	-	-	-	-	-	-	-
	Total Community Beautif.	**6,016**	**6,027**	**6,020**	**6,577**	**7,000**	**5,947**	**7,000**
A-8540	**Drainage**							
	400-Contractual Expense	**-**	**2,922**	**-**	**9,757**	**5,000**	**2,163**	**5,000**
A-8560	**Shade Trees**							
	200-New Trees	3,425	1,062	-	1,000	10,000	2,750	10,000
	201-Residential	12,635	12,933	-	19,760	10,000	10,420	10,000
	400-Contractual Expense	17,680	36,205	27,965	40,050	24,000	40,900	30,000
	Total Shade Trees	**33,740**	**50,200**	**27,965**	**60,810**	**44,000**	**54,070**	**50,000**
	TOTAL HOME AND COMMUNITY SERVICES	**726,175**	**899,174**	**1,063,070**	**857,953**	**851,550**	**700,042**	**869,800**
	Page Total	40,816	161,292	35,827	77,144	58,000	62,180	64,000

Village of Babylon
Proposed Budget
FY 2015/2016

Code	Title	ACTUAL FY10/11	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	EMPLOYEES' BENEFITS							
A-9010	8-State Retirement	216,457	298,302	239,431	305,086	315,281	323,323	340,000
A-9025	8-Local Pension (F.D.)	166,259	170,293	175,830	200,000	225,000	238,128	250,000
A-9030	8-Social Security	171,044	196,183	201,967	202,539	222,000	185,181	250,000
A-9040	8-Worker's Compensation	337,758	406,817	461,352	443,066	500,000	570,051	600,000
A-9045	8-Life Insurance	10,876	5,445	5,461	5,822	7,000	5,136	7,000
A-9050	8-Unemployment Insurance	10,709	5,068	4,409	9,187	10,000	2,231	10,000
A-9060	8-Medical & Hospital Insurance	858,480	866,492	891,885	953,371	1,025,500	804,880	1,100,000
A-9065	8-Dental & Vision Insurance	89,859	61,803	66,070	78,002	70,000	52,229	70,000
	TOTAL EMPLOYEES' BENEFITS	**1,861,441**	**2,010,403**	**2,046,405**	**2,197,073**	**2,374,781**	**2,181,159**	**2,627,000**
	DEBT SERVICE							
A-9710	6-Serial Bonds (Princ.)	510,000	520,000	550,000	565,000	595,000	595,000	560,000
	7-Serial Bonds (Int.)	192,108	171,408	152,539	81,570	107,970	150,064	86,025
A-9730	6-Bond Anticipation Notes (Princ.)	-	-	-	-	-	5,440,000	330,000
	7-Bond Anticipation Notes (Int.)	-	-	-	-	68,000	68,000	82,100
A-9740	6-Capital Notes (Princ.)	-	-	-	-	-	-	-
	7-Capital Notes (Int.)	-	-	-	-	-	-	-
A-9750	6-Budget Note (Princ.)	-	-	-	-	-	2,000,000	-
	7-Budget Note (Int.)	-	-	-	-	38,000	37,894	-
A9785	9-Lease Purchase	79,257	79,257	-	-	-	-	-
A9901	8-Transfer to other funds	633,907	-	-	-			-
	TOTAL DEBT SERVICE	**1,415,271**	**770,664**	**702,539**	**646,570**	**808,970**	**8,290,958**	**1,058,125**
	TOTAL APPROPRIATIONS	**8,434,545**	**9,292,222**	**10,883,108**	**14,131,383**	**9,325,278**	**17,190,078**	**10,710,588**
	Page Total	**3,276,712**	**2,781,067**	**2,748,944**	**2,843,643**	**3,183,751**	**10,472,117**	**3,685,125**

NOTE:
Salaries for four trustees are $7,500 each for a total of $30,000 and the Mayor's salary is $15,000.

Village of Babylon
Revenue - General Fund
Schedule 2 - A
Proposed Budget
General Government Support
FY 2015/2016

Code	Title	Rcptd FY10/11	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY14/15	FY14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	OTHER TAX ITEMS							
A-1090	Interest & Penalties on R. E. Taxes	19,361	22,605	26,121	30,413	20,000	23,225	23,000
	TOTAL OTHER TAX ITEMS	**19,361**	**22,605**	**26,121**	**30,413**	**20,000**	**23,225**	**23,000**
	NON PROPERTY TAX ITEMS							
A-1130	Utility Gross Receipts Tax (Electric,Gas,Tel.)	206,833	199,328	179,392	205,109	181,500	195,744	200,000
A-1170	Franchise Tax	221,288	251,900	242,405	243,977	240,000	259,075	265,000
A-1170.C	Franchise Tax-Cell Tower	68,369	59,579	69,981	64,860	60,000	56,430	60,000
	TOTAL NON PROPERTY TAX ITEMS	**496,490**	**510,807**	**491,778**	**513,946**	**481,500**	**511,249**	**525,000**
	DEPARTMENTAL INCOME							
	Staff							
A-1235	Charges for Tax Advertising	850	697	1,037	1,220	1,000	1,020	1,000
A-1255	Clerk Fees	13,635	8,861	15,809	10,079	9,000	11,285	11,000
A-1256	Gazebo Wedding Fees	2,615	3,500	4,306	3,450	3,000	3,000	3,000
A-1289.B	Other Gov't Income	-	-	550	500	500	350	500
A-1289.L	Other Gov't Income-LIRR	24,000	24,000	229,924	-	-	-	-
A-1289.M	Other Gov't Income-Mathies Condos	-	-	-	-	-	-	-
A-1289.T	Other Gov't Income-Towing	-	1,650	2,000	2,150	1,500	2,300	2,100
	Total Staff Revenue	**41,100**	**38,708**	**253,626**	**17,399**	**15,000**	**17,955**	**17,600**
	Public Safety							
A-1560	Building Inspection	119,634	92,071	107,329	124,883	85,000	83,246	85,000
A-1560.C	Commercial Bldging Inspections	15,425	150	300	150	500	-	19,000
A-1561	Certificate of Occupancy	17,198	16,119	20,082	31,849	17,500	14,387	15,000
A-1562	Housing Permits & Occupancy Load	5,700	890	1,650	350	1,000	275	500
A-1570	Charges for Demolition	-	-	-	-	-	-	-
	Total Public Safety Revenue	**157,957**	**109,230**	**129,361**	**157,232**	**104,000**	**97,908**	**119,500**
	Page Total	714,908	681,350	900,886	718,990	620,500	650,337	685,100

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Code	Title	Rcptd FY10/11	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY14/15	FY14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	Health							
A-1603	Vital Statistics Fee	**3,612**	**2,800**	**3,081**	**3,072**	**3,000**	**3,133**	**3,000**
	Transportation							
A-1710	Public Works Service	2,506	6,128	17,935	32,651	12,500	21,758	25,000
A-1720	Parking Lot Fees	94,873	93,876	96,260	100,364	95,000	97,752	97,000
A-1720.NR	Parking Lot Fees - Non Resident	7,350	9,475	11,420	17,765	12,000	17,755	17,000
A-1740	Parking Meter Fees	565,193	631,779	630,300	649,376	625,000	544,449	625,000
A-1789	Rental, Locust Ave. Parking Lot	-	-	-	-	-	-	-
	Total Transportation Revenue	**669,922**	**741,258**	**755,915**	**800,156**	**744,500**	**681,714**	**764,000**
	Culture and Recreation							
A-2001	Ramp	853	2,135	2,275	2,350	2,000	775	2,000
A-2025	Pool	89,545	77,438	77,986	76,299	80,000	66,193	85,000
A-2030	Golf Course	174,616	189,324	178,525	199,480	175,000	138,795	175,000
A-2040	Marina-Docks	243,920	260,885	255,156	263,815	250,000	222,370	255,000
A-2089	Conklin House Trust Revenue	15,446	7,851	11,788	11,121	15,000	8,742	15,000
	Total Culture & Recr. Revenue	**524,380**	**537,633**	**525,730**	**553,065**	**522,000**	**436,875**	**532,000**
	Home and Community Services							
A-2110	Zoning Board Fees	10,282	11,926	13,525	13,250	10,000	8,400	10,000
A-2115	Planning Board Fees	4,200	3,950	2,250	4,675	3,500	2,700	3,000
A-2189	Other Home & Community	-	-	2,500	-	-	-	-
	Total Home & Community Revenue	**14,482**	**15,876**	**18,275**	**17,925**	**13,500**	**11,100**	**13,000**
	TOTAL DEPARTMENTAL INCOME	**1,411,453**	**1,445,505**	**1,685,988**	**1,548,849**	**1,402,000**	**1,248,685**	**1,449,100**
	Page Total	1,212,396	1,297,567	1,303,001	1,374,218	1,283,000	1,132,822	1,312,000

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Code	Title	Rcptd FY10/11	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	INTER-GOVERNMENTAL CHARGES							
A-2215	Election Services Charges	450	225	900	450	250	450	450
A-2262	Fire Protection -TOB Beaches	130,335	123,708	123,888	104,431	130,850	114,439	130,850
	TOTAL INTER-GOVERNMENTAL CHARGES	**130,785**	**123,933**	**124,788**	**104,881**	**131,100**	**114,889**	**131,300**
	USE OF MONEY AND PROPERTY							
A-2401	Interest Earnings	5,994	3,728	3,146	1,531	1,500	936	1,500
A-2410	Rental of Real Property	-	-	-	-	-	-	-
A-2412	Rental of Real Property Other Gov't.	-	-	-	-	-	-	-
A-2450	Commissions	-	-	-	-	-	-	-
	TOTAL USE OF MONEY & PROPERTY	**5,994**	**3,728**	**3,146**	**1,531**	**1,500**	**936**	**1,500**
	LICENSES AND PERMITS							
A-2501	Business Licenses	6,215	6,170	6,285	6,005	2,000	1,450	2,000
A-2502	Occupational Licenses	3,550	3,065	3,245	3,750	3,000	3,705	3,000
A-2531	Amusement Device Licenses	-	-	-	-	-	-	-
A-2560	Street Opening Permits	1,030	1,325	4,625	3,525	2,000	3,800	3,500
A-2590	Sign Permits	700	680	260	460	500	440	500
	TOTAL LICENSES AND PERMITS	**11,495**	**11,240**	**14,415**	**13,740**	**7,500**	**9,395**	**9,000**
	FINES AND FORFEITURES							
A-2610	Fines and Forfeited Bail	582,953	819,386	640,431	630,836	610,000	524,360	610,000
A-2620	Deposits on Specifications	-	-	5,835	-	-	-	-
	TOTAL FINES AND FORFEITURES	**582,953**	**819,386**	**646,266**	**630,836**	**610,000**	**524,360**	**610,000**
	Page Total	731,227	958,287	788,615	750,988	750,100	649,580	751,800

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Code	Title	Rcptd FY10/11	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 Actuals	Proposed Budget FY 15/16
	SALES OF PROPERTY AND COMPENSATION FOR LOSSES							
A-2655	Minor Sales	227	212	159	160	200	95	100
A-2660	Sale of Real Property	-	-	-	-	-	-	-
A-2665	Sale of Equipment	-	-	7,200	5,000	-	(500)	-
A-2680	Insurance Recoveries	12,009	18,751	312,171	3,330	-	70,024	-
A-2690	Other Compensation For Loss	-	-	1,777	-	-	-	-
	TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	**12,236**	**18,963**	**321,307**	**8,490**	**200**	**69,619**	**100**
	MISCELLANEOUS							
A-2701	Refund of Appropriation Exp. Prior Year	-	-	-	-	-	-	-
A-2705	Donations	-	-	-	11	-	5,000	-
A-2705-F	Donations-Fountain Reconstr. Proj.	84,188	2	1	-	-	-	-
A-2770	Use of Other Funds	500	-	-	-	-	-	-
	TOTAL MISCELLANEOUS	**84,688**	**2**	**1**	**11**	**-**	**5,000**	**-**
	Page Total	96,924	18,965	321,308	8,501	200	74,619	100

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Code	Title	Rcptd FY10/11	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	FY 14/15 Y-T-D 3/31/2015 FY 14/15	Proposed Budget FY 15/16
	STATE AID							
A-3001	Per Capita	92,638	90,785	90,785	100,482	90,000	90,785	90,785
A-3005	Mortgage Tax	191,505	145,183	140,610	155,070	145,000	139,015	145,000
A-3021	Gov't Aid for Court Facilities	19,402	1,684	3,138	714	-	9,340	-
A-3089	FEMA I	68,865	162,110	1,193,165	327,775	-	252,428	1,278,000
A-3097	General Government,Cap'l. Proj.	332,791	811,326	19,614	8,687	-	-	-
A-3501	Consolidated Highway Aid	20,343	334,048	221,214	126,779	268,760	326,111	248,295
A-3502	Suburban Hwy. Aid	-	-	-	-	-	-	-
A-3503	Multi-Modal	-	-	-	-	-	-	-
A-3989	Home & Community Svcs - AID	-	6,430	3,927	41,294	3,750	314,323	-
	TOTAL STATE AID	**725,544**	**1,551,566**	**1,672,453**	**760,801**	**507,510**	**1,132,002**	**1,762,080**
	FEDERAL AID							
A-4001	Revenue Sharing	-	-	-	-	-	-	-
A-5031	Interfund Transfers	-	-	-	-	-	-	-
A-5730	Bond Anticipation Notes Rev.	-	-	-	7,458,503	-	5,770,591	-
	Page Total	725,544	1,551,566	1,672,453	8,219,304	507,510	6,902,593	1,762,080
	Subtotal Revenue w/o taxes	**3,480,999**	**4,507,735**	**4,986,263**	**11,072,001**	**3,161,310**	**9,409,951**	**4,511,080**
	TAXES							
A-1001	Real Estate Taxes	4,927,227	5,124,486	5,298,610	5,803,694	6,135,734	6,137,540	6,159,439
A-1002	All Other Taxes	3,819	1,618	29,812	29,620	28,234	58,510	40,069
	TOTAL Taxes	**4,931,046**	**5,126,104**	**5,328,422**	**5,833,314**	**6,163,968**	**6,196,050**	**6,199,508**
	TOTAL REVENUE	**8,412,045**	**9,633,839**	**10,314,685**	**16,905,315**	**9,325,278**	**15,606,001**	**10,710,588**

Tentative Assessment Roll		A.V.	Tax Rate % Increase
2010/2011	Tax Rate per $100 of Assessed Valuation - $12.05	40,749,892	
2011/2012	Tax Rate per $100 of Assessed Valuation - $12.50	40,795,326	3.73%
2012/2013	Tax Rate per $100 of Assessed Valuation - $12.98	40,859,614	3.84%
2013/2014	Tax Rate per $100 of Assessed Valuation - $14.24	40,724,077	9.71%
2014/2015	Tax Rate per $100 of Assessed Valuation - $14.93	41,097,579	4.84%
2015/2016	Tax Rate per $100 of Assessed Valuation - $14.93	41,255,452	0.00%

0	NYS BOARD OF				
	REAL PROPERTY SERVICES	2015-2016			
	LOCAL GOVERNMENT				
	EXEMPTION IMPACT REPORT				
		STATUTORY	#	TOTAL	% OF VALUE
Exemption		(RPTL)	EXEMPTS	VALUES	
Code		AUTHORITY			
13940	Exempt Property	420	58	2,717,389	6.03%
41103	Veterans Eligible Funds	458	188	370,277	0.82%
13650	Village Owned Land	490	67	407,664	0.90%
4180	Senior Citizens	467	49	125,609	0.28%
	.				
25110	Non-Profit Religious	460	2	44,300	0.10%
41123	Non-Combat Alternative Veterans	458a	131	56,100	0.12%
41133	Combat Alt Vets	458a	91	78,535	0.17%
4421	Residential Capital	421f	2	900	0.00%
25110	Residence of Clergy	462	2	3,000	0.01%
4193	Disability Exemptions	459c	0	0	0.00%
47100	PARTIALY EXEMPT (Special Franchise)		1	74,826	0.17%
	(IS IN RES CAP CODE)				
			591	3,878,600	8.61%
	(Amount attributed to Payments in				
	Lieu of Taxes) : 212,652				
	Date: March 31, 2015				
	Taxing Jurisdiction: Village of Babylon				
	Total equalized value in taxing jurisdiction: $45,059,226				
	Net Assessed Value for Final				
	Tax Roll	$41,255,452			