

April 10, 2018

RESOLVED to amend the Total Assessed Value on the Tentative Budget as per the Final Assessment Roll and make the Tentative Budget changes as per the attached.

GRAND TOTALS

		PARCELS	LAND VALUE	IMPROVEMENT VALUE	TOTAL VALUE	EXT	TAXABLE VALUE	TOTAL TAX
*** OTHER TAXABLE SUMMARY ***								
CURB LIEN		1	840	4,300	5,140	MT	1,290.00	1,290.00
EPR EX PROP RESTORE		11	14,120	67,075	81,195	MT	3,531.43	3,531.43
PROP PROP MAINT		2	1,900	3,375	5,275	MT	28,190.19	28,190.19

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	PARCELS	MUNI TAXABLE
3	CLERGY RES	1	1,500
4	RELIGIOUS	1	2,200
47100	PUBLIC UTL	1	851
7	VETS ELIG	141	262,675
8	VETS NONCB	119	48,682
9	VET COMBAT	89	77,501
A	RES CAPITA	2	3,276
D	DISABILITY	1	2,712
S	SENIOR CIT	41	104,190

*** TAX PURPOSE SUMMARY ***

DESCRIPTION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	TOTAL VALUE	MUNI TAXABLE	TOTAL TAX
VILLAGE BASE TAX	4513	9,227,244	37,244,679	46,471,923	42,811,342	6,391,736.27

*** ROLL SECTION SUMMARY ***

RS SEC	DESCRIPTION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	TOTAL VALUE	MUNI TAXABLE	TOTAL TAX
1	FULLY TXBL	4337	8,189,604	34,875,944	43,065,548	42,561,961	6,387,515.31
5	SPEC. FRAN	5	249,381		249,381	249,381	37,232.58
TOTAL		4342	8,438,985	34,875,944	43,314,929	42,811,342	6,424,747.89

*FINAL ADOPTED BUDGET

2018-2019 Proposed Amendments to Tentative Budget _ Adopted 4/10/2018

Village of Babylon

4/10/18

REVENUES

<u>Account Number</u>	<u>Description</u>	Tentative <u>Budget Amount</u>	Amended Tentative <u>Budget Amount</u>	<u>Net Change</u>
A1001	Real Property Taxes	\$6,392,900	\$6,391,733	(1,167.00)
	TOTAL	\$6,392,900	\$6,391,733	(\$1,167)

APPROPRIATIONS

<u>Account Number</u>	<u>Description</u>	Tentative <u>Budget Amount</u>	Amended Tentative <u>Budget Amount</u>	<u>Net Change</u>
A3620.200	Safety Inspection - Equipment	\$13,000	\$3,000	(\$10,000)
A5110.400	Maintenance of Roads - Equipment	96,000.00	48,929.00	(47,071.00)
A9710.600	Serial Bonds - Principal	375,000.00	731,000.00	356,000.00
A9710.700	Serial Bonds - Interest	35,625.00	180,097.00	144,472.00
A9730.600	Bond Anticipation Notes - Principal	370,000.00	0.00	(370,000.00)
A9730.700	Bond Anticipation Notes - Interest	<u>74,568.00</u>	<u>0.00</u>	<u>(74,568.00)</u>
	TOTAL	\$964,193	\$963,026	(\$1,167)

ASSESSED VALUATION

	Tentative <u>Budget Amount</u>	Amended Tentative <u>Budget Amount</u>	<u>Net Change</u>
	\$42,819,150	\$42,811,342	(\$7,808)

*see 2018-2019 Amendments adopted 4/10/18

VILLAGE OF BABYLON

2018/19 TENTATIVE BUDGET SUMMARY

FOR Fiscal Year June 1, 2018 to May 31, 2019

<u>APPROPRIATIONS:</u>		
LEGISLATURE	\$30,000	
JUDICIAL	300,500	
EXECUTIVE	105,280	
FINANCE	259,296	
STAFF	403,013	
SHARED SERVICES	526,860	
SPECIAL ITEMS	958,000	
PUBLIC SAFETY	1,153,415	
HEALTH	1,000	
TRANSPORTATION	1,469,900	
PUBLICITY	10,000	
CULTURE & RECREATION	1,029,960	
HOME & COMMUNITY SERVICE	963,800	
EMPLOYEES' BENEFITS	2,804,335	
FIRE DEPT. SERVICE AWARD	300,000	
DEBT SERVICE	<u>923,060</u>	
TOTAL		\$11,238,419
LESS ESTIMATED REVENUES	4,606,670	
LESS ESTIMATED P.I.L.O.T. REVS.	30,000	
APPROPRIATED FUND BALANCE	<u>208,849</u>	
TOTAL ESTIMATED REVENUES		<u>4,845,519</u>
BALANCE TO BE RAISED BY TAXES		<u>6,392,900</u>
TENTATIVE ASSESSED VALUATION*		42,819,150
TAX RATE PER \$100 OF ASSESSED VALUATION		<u>\$14.93</u>

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201819 Final Budget

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Fiscal Year: 2019 Period From: 6 To: 5

Account	Description	Original	Adjusted	Final	2018	2019	2019	Variance To
Type R	2016	2017	2018	Current	Actual	TENT	TENT	TENT
	Actual	Actual	Budget	Projection	Per 6-5	Stage	Stage	Stage
	Revenue							
A.1001		REAL PROPERTY TAXES						
	6,151,125.55	6,263,560.39	6,317,937.00	6,317,937.00	0.00	6,205,634.30	6,392,900.00	6,392,900.00
A.1002		ALL OTHER TAXES						
	36,262.50	31,359.85	30,000.00	30,000.00	0.00	29,286.85	30,000.00	30,000.00
A.1090		INTEREST & PENALTIES ON REAL P						
	26,557.93	20,689.83	20,000.00	20,000.00	0.00	15,270.31	20,000.00	20,000.00
A.1130		UTILITY GROSS REC. TAX						
	187,945.13	174,906.62	180,000.00	180,000.00	0.00	180,608.67	184,000.00	184,000.00
A.1170		FRANCHISE TAX						
	265,061.00	289,486.00	275,000.00	275,000.00	0.00	151,126.50	295,000.00	295,000.00
A.1170.C		FRANCHISE TAX..CELL TOWER						
	70,712.32	76,655.56	80,000.00	80,000.00	0.00	40,362.52	63,234.00	63,234.00
A.1235		CHARGES FOR TAX ADVERTISING AND EXPENSES						
	1,280.00	1,100.00	1,000.00	1,000.00	0.00	275.00	1,000.00	1,000.00
A.1255		CLERK FEES						
	13,327.18	20,276.09	13,000.00	13,000.00	0.00	9,869.36	13,000.00	13,000.00
A.1256		GAZEBO USE FEES						
	2,700.00	3,600.00	3,000.00	3,000.00	0.00	2,450.00	3,000.00	3,000.00
A.1289		OTHER GENERAL GOVERNMENT, INCOME						
	38,750.00	15,000.00	15,000.00	15,000.00	0.00	3,000.00	20,500.00	20,500.00
A.1289.B		OTHER GENERAL GOVERNMENT, INCOME.BLOCK PARTY APPLIC						
	1,100.00	600.00	1,000.00	1,000.00	0.00	900.00	1,000.00	1,000.00
A.1289.L		OTHER GOVERNMENT INCOME.RR&MUNILOT GRANTS						
	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
A.1289.M		OTHER GOVERNMENT INCOME.POOL GRANT						
	0.00	0.00	0.00	0.00	0.00	0.00	174,000.00	174,000.00
A.1289.T		OTHER GOVERNMENT INCOME.TOWING						
	2,575.00	2,525.00	2,000.00	2,000.00	0.00	2,000.00	3,000.00	3,000.00
A.1560		BUILDING INSPECTION						
	249,187.00	295,221.56	235,000.00	235,000.00	0.00	258,233.96	250,000.00	250,000.00
A.1560.C		SAFETY INSPECTION FEES.COMMERCIAL						
	11,800.00	1,050.00	0.00	0.00	0.00	2,400.00	21,750.00	21,750.00
A.1561		CERTIFICATE OF OCCUPANCY						
	17,489.15	15,449.25	15,000.00	15,000.00	0.00	10,095.00	15,000.00	15,000.00
A.1562		HOUSING & OCCUPANCY LOAD						
	1,215.00	3,700.00	2,000.00	2,000.00	0.00	2,350.00	2,000.00	2,000.00
A.1603		VITAL STATISTIC FEES						
	4,037.00	2,932.00	3,000.00	3,000.00	0.00	2,592.00	3,000.00	3,000.00
A.1710		PUBLIC WORKS CHARGES						
	5,488.50	5,907.00	7,500.00	7,500.00	0.00	12,223.50	8,000.00	8,000.00
A.1720		PARKING LOTS AND GARAGES						
	117,758.00	116,960.00	110,000.00	110,000.00	0.00	120,535.00	130,000.00	130,000.00

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Account	Description	Original	Adjusted	Final	2018	2019	2019	Variance To
Type R	2016 Actual	2017 Actual	2018 Budget	2018 Budget	Current Projection	Actual Per 6-5	TENT Stage	TENT Stage
	Revenue							
A.1720.NR								
A.1740	18,325.00	19,250.00	18,000.00	18,000.00	0.00	20,592.00	18,000.00	18,000.00
A.2001	775,895.99	798,054.21	750,000.00	750,000.00	0.00	547,894.49	825,000.00	825,000.00
A.2025	2,060.00	2,200.00	2,000.00	2,000.00	0.00	1,248.00	2,000.00	2,000.00
A.2030	73,071.00	99,059.44	85,000.00	85,000.00	0.00	81,248.28	85,000.00	85,000.00
A.2040	179,605.03	162,505.68	180,000.00	180,000.00	0.00	125,395.60	180,000.00	180,000.00
A.2089	302,707.00	308,846.00	300,000.00	300,000.00	0.00	44,592.00	300,000.00	300,000.00
A.2110	10,289.36	11,685.44	12,000.00	12,000.00	0.00	13,158.53	13,500.00	13,500.00
A.2115	14,750.00	13,679.00	10,000.00	10,000.00	0.00	10,575.00	10,000.00	10,000.00
A.2189	3,450.00	5,075.00	3,000.00	3,000.00	0.00	3,700.00	3,500.00	3,500.00
A.2215	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
A.2262	450.00	675.00	450.00	450.00	0.00	675.00	675.00	675.00
A.2401	129,775.01	135,896.84	133,472.00	133,472.00	0.00	112,517.11	133,472.00	133,472.00
A.2501	3,595.22	10,117.10	2,000.00	2,000.00	0.00	6,865.20	18,000.00	18,000.00
A.2502	8,200.00	7,555.00	2,000.00	2,000.00	0.00	2,095.00	2,000.00	2,000.00
A.2560	6,375.00	5,740.00	3,000.00	3,000.00	0.00	2,210.00	3,000.00	3,000.00
A.2590	43,760.00	44,100.00	40,000.00	40,000.00	0.00	11,450.00	20,000.00	20,000.00
A.2610	3,720.00	2,500.00	1,000.00	1,000.00	0.00	2,900.00	3,000.00	3,000.00
A.2620	623,868.30	565,888.00	525,000.00	525,000.00	0.00	509,046.61	575,000.00	575,000.00
A.2655	0.00	0.00	0.00	1,056,078.00	0.00	0.00	208,849.00	208,849.00
A.2665	184.69	34,533.95	100.00	100.00	0.00	305.61	100.00	100.00
	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00

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Revenue									
Type R									
A.2680	8,345.00	INSURANCE RECOVERIES 9,033.65	0.00	0.00	0.00	3,582.65	0.00	0.00	
A.2690	23,000.00	OTHER COMPENSATION FOR LOSS 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.2705	0.00	GIFTS AND DONATIONS 0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
A.2705.F	0.19	GIFTS AND DONATIONS.VILLAGE FOUNTAIN RECONSTRUCTION 0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
A.2710	7,000.00	PREMIUM ON OBLIGATIONS 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.2770	0.00	OTHER UNCLASSIFIED REVENUE 192,720.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3001	90,785.00	STATE REVENUE SHARING (PER CAPITA) 90,785.00	90,785.00	90,785.00	0.00	90,785.00	90,785.00	90,785.00	0.00%
A.3005	173,677.03	MORTGAGE TAX 192,973.65	175,000.00	175,000.00	0.00	162,216.71	216,817.00	216,817.00	0.00%
A.3021	767.37	GOVT AID FOR COURT FACILITIES 604.58	0.00	0.00	0.00	0.00	0.00	0.00	23.89%
A.3089	350,232.29	FEMA 833,011.98	700,000.00	700,000.00	0.00	0.00	246,128.00	246,128.00	0.00%
A.3089.S	0.00	OTHER GENERAL GOVERNMENT.STATE AID - OTHER 12,983.00	0.00	0.00	0.00	11,709.00	11,709.00	11,709.00	-64.83%
A.3097	0.00	GENL GOVERNMENT, CPL PROJ 43,177.23	0.00	0.00	0.00	0.00	64,000.00	64,000.00	100.00%
A.3501	162,150.00	CONSOLIDATED HIGHWAY AID 91,340.88	125,000.00	125,000.00	0.00	0.00	250,000.00	250,000.00	100.00%
A.3989	64,961.00	OTHER HOME & COMMUNITY SERVICES-SCWA INCOME 94,261.32	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
A.5031	0.00	INTERFUND TRANSFERS 0.00	0.00	0.00	0.00	298,048.00	0.00	0.00	100.00%
Total Type R Revenue	10,285,370.74	11,129,231.35	10,468,244.00	11,524,322.00	0.00	9,112,522.76	11,238,419.00	11,238,419.00	7.36%

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Account	Description	Original	Adjusted	Final	2018	2019	2019	Variance To
Type E	Expense	2016	2017	2018	2018	2019	2019	TENT
		Actual	Actual	Budget	Budget	Actual	TENT	TENT
						Per 6-5	Stage	Stage
A.1010.106	BOARD OF TRUSTEES..ALL SALARY/CONTRACTANNUAL SALARY	29,999.84	29,711.38	30,000.00	30,000.00	0.00		
A.1110.100	VILLAGE JUSTICE.PERSONAL SERVICES	153,708.83	182,490.66	191,500.00	191,500.00	0.00	21,922.96	30,000.00
A.1110.101	JUSTICE..PT HOURLY/ WAGESPART TIME HOURLY	6,151.50	9,182.25	9,500.00	9,500.00	0.00	140,520.33	196,000.00
A.1110.102	JUSTICE..OVERTIME	6,889.83	8,452.61	8,100.00	8,100.00	0.00	6,970.37	9,000.00
A.1110.106	JUSTICE..ALL SALARY/CONTRACTANNUAL SALARY	9,999.62	10,000.12	10,000.00	10,000.00	0.00	9,694.36	9,000.00
A.1110.106.T	JUSTICE.OVERDUE TICKET PROCESSING	32,500.00	32,500.00	32,500.00	32,500.00	0.00	7,307.78	10,000.00
A.1110.200	JUSTICE.EQUIPMENT	8,500.00	0.00	2,000.00	2,000.00	0.00	23,750.00	32,500.00
A.1110.400	JUSTICE.CONTRACTUAL EXPENSE	1,227.05	1,637.55	1,500.00	1,500.00	0.00	0.00	2,000.00
A.1110.402	JUSTICE..MATERIALS & SUPPLIESMATERIALS & SUPPLIES	31,594.33	20,616.07	35,000.00	35,000.00	0.00	600.00	3,000.00
A.1210.100	MAYOR.PERSONAL SERVICES	55,095.31	63,803.80	64,850.00	64,850.00	0.00	19,358.43	39,000.00
A.1210.101	MAYOR..PT HOURLY/ WAGESPART TIME HOURLY	2,506.94	3,188.75	3,200.00	3,200.00	0.00	48,316.86	62,280.00
A.1210.106	MAYOR..ALL SALARY/CONTRACTANNUAL SALARY	14,999.92	14,999.92	15,000.00	15,000.00	0.00	1,189.69	3,000.00
A.1210.200.V	MAYOR.VEHICLE	22,715.08	0.00	6,500.00	6,500.00	0.00	10,961.48	15,000.00
A.1320.400	AUDITOR.CONTRACTUAL EXPENSE	16,857.00	21,234.00	30,000.00	30,000.00	0.00	0.00	25,000.00
A.1325.100	TREASURER.PERSONAL SERVICES	114,785.94	145,583.01	154,000.00	154,000.00	0.00	27,084.00	30,000.00
A.1325.101	TREASURER..PT HOURLY/ WAGESPART TIME HOURLY	33,035.06	28,018.75	36,000.00	36,000.00	0.00	129,451.62	120,796.00
A.1325.400	TREASURER.CONTRACTUAL EXPENSE	13,220.09	20,903.00	21,000.00	21,000.00	0.00	23,802.03	35,000.00
A.1326.101	GRANT RESEARCH	1,000.46	999.96	1,000.00	1,000.00	0.00	34,987.74	20,000.00
A.1326.400	GRANT RESEARCH.CONTRACTUAL EXPENSE	1,809.14	4,280.00	10,000.00	10,000.00	0.00	730.74	1,000.00
A.1355.106	ASSESSMENT..ALL SALARY/CONTRACTANNUAL SALARY	9,038.62	10,038.58	11,000.00	11,000.00	0.00	1,440.00	2,500.00
A.1355.400	APPRAISALS	326.90	0.00	20,000.00	20,000.00	0.00	8,038.52	20,000.00
							500.00	20,000.00

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Account	2016 Actual	Description 2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	Final Current Projection	2018 Actual Per 6-5	2019 TENT Stage	2019 TENT Stage	Variance To TENT Stage
Type E		Expense							
A.1355.401	0.00	RECORDING FEES	1,090.40	2,000.00	2,000.00	0.00	1,990.00	5,000.00	5,000.00
A.1362.400	1,064.91	TAX ADVERTISING/EXP.CONTRACTUAL EXPENSE	789.19	1,000.00	1,000.00	0.00	1,208.69	5,000.00	5,000.00
A.1410.100	129,400.80	VILLAGE CLERK.PERSONAL SERVICES	154,519.50	159,150.00	159,150.00	0.00	113,514.69	186,280.00	186,280.00
A.1410.101	21,000.02	VILLAGE CLERK..PT HOURLY/ WAGESPART TIME HOURLY	26,631.61	29,650.00	29,650.00	0.00	19,746.54	30,433.00	30,433.00
A.1410.200	0.00	VILLAGE CLERK.EQUIPMENT	0.00	600.00	600.00	0.00	0.00	10,000.00	10,000.00
A.1410.400	10,439.37	VILLAGE CLERK.CONTRACTUAL EXPENSE	8,648.78	10,000.00	10,000.00	0.00	6,634.00	10,000.00	10,000.00
A.1410.401	2,087.44	VILLAGE CLERK..ADVERTISING	1,983.46	2,100.00	2,100.00	0.00	1,904.32	2,300.00	2,300.00
A.1410.402	28,233.98	VILLAGE CLERK.MATERIALS & SUPPLIES	26,286.77	32,000.00	32,000.00	0.00	15,009.53	35,000.00	35,000.00
A.1410.403	0.00	VILLAGE CLERK.MICROFILM PROJECT	0.00	6,000.00	12,000.00	0.00	0.00	22,000.00	22,000.00
A.1420.106	35,999.62	LAW.ANNUAL SALARY - VILL. ATTORNEY	36,000.12	36,000.00	36,000.00	0.00	26,307.78	0.00	0.00
A.1420.400	35,314.80	LAW.CONTRACTUAL EXPENSE	26,879.31	25,000.00	25,000.00	0.00	7,631.40	80,000.00	80,000.00
A.1440.400	9,161.27	ENGINEERS.CONTRACTUAL EXPENSE	10,932.50	20,000.00	20,000.00	0.00	13,662.50	12,000.00	12,000.00
A.1450.400	0.00	ELECTIONS.CONTRACTUAL EXPENSE	5,605.80	0.00	0.00	0.00	0.00	10,000.00	10,000.00
A.1450.402	0.00	ELECTIONS.MATERIALS & SUPPLIES	2,197.15	0.00	0.00	0.00	0.00	5,000.00	5,000.00
A.1620.100	21,404.99	BUILDINGS.PERSONAL SERVICES	38,735.55	47,100.00	47,100.00	0.00	33,804.35	46,320.00	46,320.00
A.1620.102	6,581.82	PERSONAL SERVICES.OT	3,938.51	5,650.00	5,650.00	0.00	1,452.92	2,000.00	2,000.00
A.1620.200	(483.30)	BUILDINGS.EQUIPMENT	45,954.91	2,000.00	2,000.00	0.00	4,031.08	2,000.00	2,000.00
A.1620.400	64,184.96	BUILDINGS.LIGHT, HEAT, WATER	65,756.96	70,000.00	70,000.00	0.00	57,611.62	70,000.00	70,000.00
A.1620.401	21,657.88	BUILDINGS.TELEPHONES	22,567.81	23,000.00	23,000.00	0.00	19,137.86	23,000.00	23,000.00
A.1620.402	9,598.25	BUILDINGS.MATERIALS & SUPPLIES	24,010.06	12,000.00	12,000.00	0.00	12,185.51	12,000.00	12,000.00
A.1620.403	27,924.58	BUILDINGS..MAINT	39,021.52	30,000.00	30,000.00	0.00	38,528.00	30,000.00	30,000.00

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Type E		Expense							
A.3320.400	6,135.87	ON-STREET PARKING.CONTRACTUAL EXPENSE	2,027.06	6,000.00	6,000.00	0.00	8,371.35	6,000.00	6,000.00
A.3410.100	20,964.71	FIRE DEPARTMENT.PERSONAL SERVICES	21,051.95	16,100.00	16,100.00	0.00	12,039.13	16,500.00	16,500.00
A.3410.102	0.00	FIRE DEPARTMENT.OVERTIME.	516.15	700.00	700.00	0.00	1,814.42	1,000.00	1,000.00
A.3410.106	3,040.00	FIRE DEPARTMENT..ALL SALARY/CONTRACT	4,160.00	4,200.00	4,200.00	0.00	3,040.00	4,200.00	4,200.00
A.3410.200	11,711.44	FIRE DEPARTMENT.EQUIPMENT	35,304.06	53,000.00	53,000.00	0.00	10,248.41	40,000.00	40,000.00
A.3410.200.R	0.00	FIRE DEPARTMENT.KITCHEN RENOVATIONS	0.00	10,000.00	20,000.00	0.00	9,367.74	10,000.00	10,000.00
A.3410.200.V	(280.00)	FIRE DEPARTMENT.VEHICLE	0.00	20,000.00	40,000.00	0.00	48,531.30	0.00	0.00
A.3410.201	3,830.00	FIRE DEPARTMENT.HOSE	4,060.50	5,000.00	5,000.00	0.00	863.50	4,000.00	4,000.00
A.3410.202	11,474.75	FIRE DEPARTMENT.HOME RADIOS	10,798.50	27,000.00	27,000.00	0.00	19,548.20	25,000.00	25,000.00
A.3410.400	12,309.79	FIRE DEPARTMENT.CONTRACTUAL EXPENSE	14,296.26	16,000.00	16,000.00	0.00	12,079.39	15,000.00	15,000.00
A.3410.400.A	3,396.53	FIRE DEPARTMENT.CELLULAR PHONES	3,579.42	3,000.00	3,000.00	0.00	2,829.43	3,000.00	3,000.00
A.3410.400.I	2,446.55	FIRE DEPARTMENT.CONTRACTUAL EXPENSE.INTERNET	2,418.60	2,500.00	2,500.00	0.00	2,080.82	2,500.00	2,500.00
A.3410.402	24,942.86	FIRE DEPARTMENT.MATERIALS & SUPPLIES	24,186.79	20,000.00	20,000.00	0.00	16,477.57	20,000.00	20,000.00
A.3410.403	62,999.85	FIRE DEPARTMENT.GENERAL REPAIRS	79,384.79	60,000.00	60,000.00	0.00	39,185.83	50,000.00	50,000.00
A.3410.404	12,043.40	FIRE DEPARTMENT.BUILDING REPAIRS	14,398.05	8,000.00	8,000.00	0.00	1,294.50	8,000.00	8,000.00
A.3410.405	2,500.00	FIRE DEPARTMENT.JANITOR SERV	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
A.3410.406	3,290.64	FIRE DEPARTMENT.RADIO MAINT	1,168.24	5,000.00	5,000.00	0.00	1,460.65	2,000.00	2,000.00
A.3410.407	46,938.60	FIRE DEPARTMENT.HYDRANTS	46,938.60	48,000.00	48,000.00	0.00	46,938.60	48,000.00	48,000.00
A.3410.408	43,618.00	FIRE DEPARTMENT.TOB BEACH PROTECTION	43,618.00	44,495.00	44,495.00	0.00	44,490.67	44,495.00	44,495.00
A.3410.409	30,226.80	FIRE DEPARTMENT.INSPECTIONS & CONFEREN	31,884.75	35,000.00	35,000.00	0.00	1,088.15	33,000.00	33,000.00
A.3410.410	132,698.50	FIRE DEPARTMENT.CENTRAL ALARM	204,297.75	137,000.00	137,000.00	0.00	138,198.50	142,345.00	142,345.00

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	2016	2017	2018	2018	2018	2019	2019	
Type E	Actual	Actual	Budget	Budget	Actual Per 6-5	TENT Stage	TENT Stage	TENT Stage
		Expense						
A.3410.411		FIRE DEPARTMENT.FIRE PREVENTION						
	2,490.00	2,100.00	3,000.00	3,000.00	0.00	0.00	2,500.00	
A.3410.412		FIRE DEPARTMENT.UNIFORMS						
	17,364.50	(983.23)	10,000.00	10,000.00	0.00	7,311.00	10,000.00	-16.66%
A.3410.413		FIRE DEPARTMENT.BOOTS, COAT, HELMETS						
	29,368.31	5,524.78	31,000.00	31,000.00	0.00	36,761.10	30,000.00	0.00%
A.3410.414		FIRE DEPARTMENT.ALL OTHER EXPENSES						
	4,438.00	3,198.93	4,000.00	4,000.00	0.00	3,722.69	4,000.00	-3.22%
A.3410.415		FIRE DEPARTMENT.MEDICAL SUPPLIES						
	20,569.22	15,204.04	16,000.00	16,000.00	0.00	13,411.50	16,000.00	0.00%
A.3410.417		FIRE DEPARTMENT.PHYSICAL EXAMS						
	13,150.00	18,150.00	17,500.00	17,500.00	0.00	1,125.00	17,500.00	0.00%
A.3410.419		FIRE DEPARTMENT.COMPUTER COSTS						
	3,704.95	695.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00%
A.3410.420		BOAT SUPPLIES						
	1,589.88	2,486.56	1,500.00	1,500.00	0.00	2,827.11	2,400.00	0.00%
A.3410.421		BOAT.MARINE FUEL						
	443.10	1,788.81	1,000.00	1,000.00	0.00	395.20	1,000.00	60.00%
A.3620.100		SAFETY INSPECTION.PERSONAL SERVICES						
	90,827.81	116,972.84	104,600.00	104,600.00	0.00	78,248.75	144,900.00	0.00%
A.3620.101		SAFETY INSPECTION.SECURITY GUARD SERV						
	128,508.09	151,660.85	133,000.00	133,000.00	0.00	136,237.72	140,000.00	38.52%
A.3620.106		SAFETY INSPECTION.A.SAL.FIRE INSPECTOR						
	33,999.69	34,019.17	34,000.00	34,000.00	0.00	25,211.48	32,500.00	5.26%
A.3620.107		SAFETY INSPECTION.SITE PLAN REVIEWER						
	13,000.00	13,000.00	13,000.00	13,000.00	0.00	9,500.00	13,000.00	-4.41%
A.3620.108		SAFETY INSPECTION.CODE ENFORCEMENT						
	14,217.50	16,122.50	16,700.00	16,700.00	0.00	11,901.75	15,000.00	0.00%
A.3620.200		SAFETY INSPECTION.EQUIPMENT						
	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	-10.17%
A.3620.400		SAFETY INSPECTION.CONTRACTUAL EXPENSE						
	0.00	1,521.08	1,500.00	1,500.00	0.00	0.00	13,000.00	100.00%
A.3620.402		SAFETY INSPECTION.MATERIALS & SUPPLIES						
	3,539.45	8,729.22	4,500.00	4,500.00	0.00	0.00	1,500.00	0.00%
A.3620.404		SAFETY INSPECTION.UNIFORMS						
	2,070.32	1,661.74	2,500.00	2,500.00	0.00	3,406.23	4,000.00	-11.11%
A.3640.400		CIVIL DEFENSE.CONTRACTUAL EXPENSE						
	0.00	125.00	0.00	0.00	0.00	1,464.02	2,000.00	-20.00%
A.4020.100		REGISTRAR OF VITAL STATISTICS.PERSONAL SERVICES						
	1,000.46	999.96	1,000.00	1,000.00	0.00	400.00	725.00	100.00%
A.5010.100		STREET ADMINISTRATION.PERSONAL SERVICES						
	121,366.93	137,670.70	140,000.00	140,000.00	0.00	730.74	1,000.00	0.00%
						98,768.07	180,000.00	28.57%

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Type E		Expense							
A.5010.400	344.14	STREET ADMINISTRATION.CONTRACTUAL EXPENSE	325.68	500.00	500.00	0.00	205.40	500.00	
A.5110.100	193,891.00	MAINTENANCE OF ROADS.PERSONAL SERVICES	281,252.08	283,500.00	283,500.00	0.00	242,483.82	298,900.00	0.00%
A.5110.101	59,412.88	MAINTENANCE OF ROADS.PART TIME HOURLY	49,773.89	57,000.00	57,000.00	0.00	30,773.25	50,000.00	5.43%
A.5110.102	113,702.45	MAINTENANCE OF ROADS.OVERTIME	153,151.15	135,000.00	135,000.00	0.00	107,630.82	120,000.00	-12.28%
A.5110.200	48,062.96	MAINTENANCE OF ROADS.EQUIPMENT	211,241.23	10,000.00	10,000.00	0.00	75,687.12	96,000.00	-11.11%
A.5110.400	107,058.85	MAINTENANCE OF ROADS.REPAIRS TO EQUIPMENT	100,533.40	110,000.00	110,000.00	0.00	150,751.85	75,000.00	860.00%
A.5110.400.SNO	13,306.70	MAINTENANCE OF ROADS.CONTRACTUAL EXPENSE.REAIRS TO EQUIPMENT.SNOW EQUIPMENT	5,461.68	12,000.00	12,000.00	0.00	17,725.05	15,000.00	-31.81%
A.5110.402	110,492.77	MAINTENANCE OF ROADS.MATERIALS & SUPPLIES	114,539.35	110,000.00	110,000.00	0.00	106,922.82	110,000.00	25.00%
A.5110.403	7,086.98	MAINTENANCE OF ROADS.STREET PAINT	7,558.35	10,000.00	10,000.00	0.00	2,472.40	8,000.00	0.00%
A.5110.404	8,741.32	MAINTENANCE OF ROADS.UNIFORMS	8,372.82	10,000.00	10,000.00	0.00	5,173.89	8,000.00	-20.00%
A.5110.405	7,837.78	MAINTENANCE OF ROADS.DRAINAGE REPAIRS	9,207.16	10,000.00	10,000.00	0.00	5,210.91	8,000.00	-20.00%
A.5110.406	342.30	MAINTENANCE OF ROADS.RADIO MAINT	4,675.88	4,000.00	4,000.00	0.00	573.15	3,000.00	-20.00%
A.5110.407	18,384.49	MAINTENANCE OF ROADS.ALL OTHER EXPENSES	27,352.64	20,000.00	20,000.00	0.00	43,857.00	25,000.00	-25.00%
A.5110.408	8,920.62	MAINTENANCE OF ROADS.ROAD OILS, MATERIALS	52,219.77	25,000.00	25,000.00	0.00	8,037.34	15,000.00	25.00%
A.5110.408.RRB	298.75	ROAD REPAVING BOND	0.00	0.00	0.00	0.00	2,608.65	0.00	-40.00%
A.5110.408.SP	12,152.50	SC INTERMUNICIPAL SPONGE INSTALL.GRANT	45,721.66	50,000.00	50,000.00	0.00	140.00	15,000.00	0.00%
A.5112.200	162,150.00	ROAD CONSTRUCTION PERMANENT IM.CONCONSOLIDATED (CHIPS)	325,501.26	0.00	0.00	0.00	252,326.83	0.00	-70.00%
A.5112.400.SNO	0.00	ROAD CONSTRUCTION PERMANENT IM.CONTRACTUAL EXPENSE.REAIRS TO EQUIPMENT.SNOW EQUIPMENT	0.00	0.00	0.00	0.00	45.84	0.00	0.00%
A.5142.102	22,583.63	SNOW REMOVAL.SNOW OVERTIME	28,646.62	30,000.00	30,000.00	0.00	23,169.22	30,000.00	0.00%
A.5142.400	36,840.00	SNOW REMOVAL.CONTRACTUAL EXPENSE	16,657.50	40,000.00	40,000.00	0.00	26,466.14	40,000.00	0.00%
A.5142.400.S	28,959.58	SNOW REMOVAL.SALT	28,097.75	30,000.00	30,000.00	0.00	31,290.82	30,000.00	0.00%

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Type E	Expense							
A.7350.404	CONKLIN HOUSE,XMAS	1,500.00	1,500.00	0.00	2,094.31	2,000.00	2,000.00	
A.7350.405	CONKLIN HOUSE.ALL VILLAGE	0.00	0.00	0.00	0.00	0.00	0.00	33.33%
A.7350.406	CONKLIN HOUSE.APPLES & ART	1,500.00	1,500.00	0.00	1,500.00	1,600.00	1,600.00	0.00%
A.7350.407	CONKLIN HOUSE.ST. PATS DAY CLEBRATION	0.00	0.00	0.00	0.00	0.00	0.00	6.66%
A.7350.409	CONKLIN HOUSE.CHT VOUNTEER APPRECIATION	500.00	500.00	0.00	500.00	500.00	500.00	0.00%
A.7350.413	CONKLIN HOUSE.CAKE DECORATING DEMO	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
A.7350.414	CONKLIN HOUSE.ART SHOW	0.00	0.00	0.00	0.00	800.00	800.00	100.00%
A.7350.418	CONKLIN HOUSE.NATHANIEL CONKLIN AWARD CELEBRATION	800.00	800.00	0.00	800.00	800.00	800.00	0.00%
A.7350.420	CONKLIN HOUSE TEAS SOCIALS	0.00	0.00	0.00	105.00	0.00	0.00	0.00%
A.7350.421	CONKLIN HOUSE.CHT SOCIALS/PROGRAMS	300.00	300.00	0.00	103.51	0.00	0.00	-100.00%
A.7450.400	MUSEUM.CONTRACTUAL EXPENSE	1,600.00	1,600.00	0.00	800.00	1,200.00	1,200.00	-25.00%
A.7450.403.L	MUSEUM.LIVINGSTON CTR BLDG IMPROVMNTS	5,000.00	5,000.00	0.00	9,150.00	5,000.00	5,000.00	0.00%
A.7510.400	HISTORIAN.CONTRACTUAL EXPENSE	1,200.00	1,200.00	0.00	600.00	1,200.00	1,200.00	0.00%
A.7550.400	CELEBRATIONS.MEMORIAL DAY	1,700.00	1,700.00	0.00	0.00	1,700.00	1,700.00	0.00%
A.7550.401	CELEBRATIONS.MISCELLANEOUS	1,500.00	1,500.00	0.00	1,250.00	1,250.00	1,250.00	-16.66%
A.7550.402	CELEBRATIONS.XMAS	9,000.00	9,000.00	0.00	6,203.31	7,000.00	7,000.00	-22.22%
A.8010.101	ZONING.ZO. BO. SECRETARY	2,500.00	2,500.00	0.00	1,826.85	2,500.00	2,500.00	0.00%
A.8010.106	ZONING.ANNUAL SALARY	18,250.00	18,250.00	0.00	13,336.10	18,250.00	18,250.00	0.00%
A.8010.400	ZONING.CONTRACTUAL EXPENSE	3,000.00	3,000.00	0.00	4,340.42	3,000.00	3,000.00	0.00%
A.8010.401	ZONING.ADVERTIZING	3,000.00	3,000.00	0.00	2,204.81	3,000.00	3,000.00	0.00%
A.8010.405	ZONING.ATTORNEY FEES	5,000.00	5,000.00	0.00	937.25	2,500.00	2,500.00	-50.00%

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Type E Expense									
A.8020.101	1,499.69	PLANNING BOARD.PLAN. BO SECRETARY	1,499.94	1,500.00	1,500.00	0.00	1,096.11	1,500.00	1,500.00
A.8020.106	16,499.64	PLANNING BOARD.ANNUAL SALARY	16,077.04	16,500.00	16,500.00	0.00	12,057.78	16,500.00	16,500.00
A.8020.400	0.00	PLANNING BOARD.CONTRACTUAL EXPENSE	0.00	750.00	750.00	0.00	0.00	250.00	250.00
A.8020.401	287.94	PLANNING BOARD.ADVERTISING	419.39	400.00	400.00	0.00	222.34	300.00	300.00
A.8020.402	0.00	PLANNING BOARD..MATERIALS & SUPPLIES	0.00	400.00	400.00	0.00	96.00	200.00	200.00
A.8020.405	0.00	PLANNING BOARD.ATTORNEY FEES	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
A.8160.100	395,781.04	REFUSE AND GARBAGE.PERSONAL SERVICES	589,420.37	634,400.00	634,400.00	0.00	465,017.30	595,000.00	595,000.00
A.8160.101	102,384.59	REFUSE AND GARBAGE.EXTRA HELP - VACATIONS	103,806.89	111,000.00	111,000.00	0.00	65,952.39	105,000.00	105,000.00
A.8160.102	16,638.36	REFUSE & GARBAGE.OVERTIME	20,609.03	24,000.00	24,000.00	0.00	18,247.38	24,000.00	24,000.00
A.8160.200	6,000.00	REFUSE AND GARBAGE.EQUIPMENT	3,574.25	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
A.8160.400	49,851.53	REFUSE AND GARBAGE.CONTRACTUAL EXPENSE	34,808.56	60,000.00	60,000.00	0.00	40,296.37	50,000.00	50,000.00
A.8160.402	9,470.63	REFUSE AND GARBAGE..MATERIALS & SUPPLIES	17,068.45	10,000.00	10,000.00	0.00	14,172.18	12,000.00	12,000.00
A.8160.403	21,803.32	REFUSE AND GARBAGE.TIRES & TUBES	20,760.00	22,000.00	22,000.00	0.00	19,302.62	22,000.00	22,000.00
A.8160.404	8,075.44	REFUSE AND GARBAGE.UNIFORMS	7,812.93	10,000.00	10,000.00	0.00	6,544.28	8,000.00	8,000.00
A.8160.405	745.15	REFUSE AND GARBAGE.ALL OTHER EXPENSES	915.00	2,000.00	2,000.00	0.00	465.00	1,000.00	1,000.00
A.8160.406	13,712.28	REFUSE AND GARBAGE.S.T.O.P. PROGRAM	11,615.30	15,000.00	15,000.00	0.00	12,268.17	30,000.00	30,000.00
A.8170.400	4,044.69	STREET CLEANING.CONTRACTUAL EXPENSE	3,758.43	3,000.00	3,000.00	0.00	4,585.02	5,000.00	5,000.00
A.8510.101	1,000.46	SEC..ARB	999.96	1,000.00	1,000.00	0.00	499.98	1,000.00	1,000.00
A.8510.106	5,961.26	ARCHIT. REVIEW.ANNUAL SALARY	5,769.00	6,000.00	6,000.00	0.00	4,422.90	6,000.00	6,000.00
A.8510.400	0.00	COMMUNITY BEAUTIFICATION.CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	400.00	400.00
A.8510.405	0.00	COMMUNITY BEAUTIFICATION.ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	400.00	400.00

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Type E		Expense							
A.8540.400	0.00	DRAINAGE.CONTRACTUAL EXPENSE	5,000.00	5,000.00	0.00	0.00	0.00	0.00	
A.8560.200	9,041.00	SHADE TREES.NEW TREES	10,000.00	10,000.00	0.00	2,560.50	5,000.00	5,000.00	-100.00%
A.8560.201	14,639.55	SHADE TREES.RESIDENTIAL	10,000.00	10,000.00	0.00	14,864.45	15,000.00	15,000.00	-50.00%
A.8560.400	48,720.00	SHADE TREES.CONTRACTUAL EXPENSE	30,000.00	30,000.00	0.00	28,595.00	30,000.00	30,000.00	50.00%
A.9010.800	355,705.00	STATE RETIREMENT.EMPLOYEE BENEFITS	455,697.00	455,697.00	0.00	436,536.00	449,635.00	449,635.00	0.00%
A.9025.800	226,507.28	F.O.SERVICE AWARD.FO SERV. AWARD PROGRAM	300,000.00	300,000.00	0.00	300,093.20	300,000.00	300,000.00	-1.33%
A.9030.800	207,370.65	SOCIAL SECURITY.EMPLOYEE BENEFITSEMPLOYEE BENEFITS	264,500.00	264,500.00	0.00	196,509.83	273,700.00	273,700.00	0.00%
A.9040.800	628,612.89	WORKERS COMPENSATION.EMPLOYEE BENEFITSEMPLOYEE BENEFITS	972,000.00	972,000.00	0.00	690,493.31	650,000.00	650,000.00	3.47%
A.9045.800	6,261.24	LIFE INSURANCE.EMPLOYEE BENEFITSEMPLOYEE BENEFITS	7,500.00	7,500.00	0.00	5,570.38	7,000.00	7,000.00	-33.12%
A.9050.800	5,736.26	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITSEMPLOYEE BENEFIT	7,500.00	7,500.00	0.00	1,072.85	6,000.00	6,000.00	-6.66%
A.9060.800	1,056,051.19	HOSPITAL AND MEDICAL INSURANCE.EMPLOYEE BENEFITS	1,307,000.00	1,307,000.00	0.00	1,023,089.93	1,328,000.00	1,328,000.00	-20.00%
A.9065.800	70,067.11	DEN.&VISION INS..EMPLOYEE BENEFITS	80,000.00	80,000.00	0.00	69,857.27	90,000.00	90,000.00	1.60%
A.9710.600	560,000.00	SERIAL BONDS.PRINCIPAL	375,000.00	375,000.00	0.00	375,000.00	375,000.00	375,000.00	12.50%
A.9710.700	86,025.00	SERIAL BONDS.INTEREST	49,875.00	49,875.00	0.00	49,875.00	35,625.00	35,625.00	0.00%
A.9730.600	330,000.00	BOND ANTICIPATION NOTES.PRINCIPAL	630,000.00	630,000.00	0.00	0.00	370,000.00	370,000.00	-28.57%
A.9730.700	82,100.00	BOND ANTICIPATION NOTES.INTEREST	86,268.00	86,268.00	0.00	0.00	74,568.00	74,568.00	-41.26%
A.9750.700	0.00	DEBT.INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	-13.56%
A.9785.900	0.00	LEASE PURCHASE.FIRE TRUCK H&L	67,867.00	67,867.00	0.00	50,899.83	67,867.00	67,867.00	0.00%
Total Type E Expense	9,765,728.34	10,998,364.14	11,524,302.00	11,554,302.00	0.00	9,018,308.72	11,238,419.00	11,238,419.00	-2.48%

0 NYS BOARD OF REAL PROPERTY SERVICES					
LOCAL GOVERNMENT		2018-2019	AS OF		
EXEMPTION IMPACT REPORT			3/19/2018		
Exemption Code		STATUTORY (RPTL) AUTHORITY	# EXEMPTS	TOTAL VALUES	% OF VALUE
13940	Exempt Property				
421f	Residential Capital Improvements	420	53	2,702,405	5.81%
41103	Veterans Eligible Funds	421f	2	3,276	0.01%
13650	Village Owned Land	458	144	267,975	0.58%
4180	Senior Citizens	490	68	407,989	0.88%
25110	Non-Profit Religious	467	42	106,940	0.23%
41123	Non-Combat Alternative Veterans	460	4	44,300	0.10%
41133	Combat Alt Vets	458a	119	48,682	0.10%
25110	Residence of Clergy	458a	89	77,501	0.17%
4193	Disability Exemptions	462	1	1,500	0.00%
47100	Utility Exemption	459c	1	2,712	0.01%
			1	851	0.00%
	A/V (Amount for Payments in Lieu of Taxes) : 204,043.67 (24-1-1; 5-1-34.1)			3,664,131	7.88%
	Taxing Jurisdiction: Village of Babylon				
	Total equalized value in taxing jurisdiction: \$46,486,785				
	Net Assessed Value for Final Tax Roll				
	Date: March 19, 2018	\$42,820,902			