Village of Babylon
Summary of Tentative Budget
For Fiscal Year June 1, 2012 to May 31, 2013
General Government Support

APPROPRIATIONS		TOTAL
LEGISLATURE	30,000	
JUDICIAL	238,700	
EXECUTIVE	65,000	
FINANCE	203,750	
STAFF	249,500	
SHARED SERVICES	491,400	
SPECIAL ITEMS	438,200	
PUBLIC SAFETY	852,850	
HEALTH	2,500	
TRANSPORTATION	1,537,253	
PUBLICITY	12,000	
CULTURE AND RECREATION	824,800	
HOME AND COMMUNITY SERVICE	793,550	
EMPLOYEES' BENEFITS	1,965,761	
FIRE DEPT. SERVICE AWARD	180,000	
DEBT SERVICE	702,539	
TOTAL		**8,587,803**
LESS ESTIMATED REVENUES	3,257,528	
LESS FEDERAL REVENUE SHARING	-	
LESS ESTIMATED P.I.L.O.T. REVENUE	26,697	
APPROPRIATED FUND BALANCE	-	
TOTAL ESTIMATED REVENUES		**3,284,225**
BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY		**5,303,578**
TENTATIVE ASSESSED VALUATION*	$ 40,859,614	
TAX RATE PER $100.00 OF ASSESSED VALUATION		**$12.98**

RECEIVED
MAR 20 2012
VILLAGE CLERK'S OFFICE

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	LEGISLATURE						
A-1010	**Board of Trustees**						
	106-Annual Salaries (Board - 4)	30,577	30,164	30,083	24,231	30,000	30,000
	TOTAL LEGISLATURE	**30,577**	**30,164**	**30,083**	**24,231**	**30,000**	**30,000**
	JUDICIAL						
A-1110	100-Personal Services	156,241	151,967	115,351	93,451	114,500	117,500
	101-Part Time Hourly	-	8,394	12,614	18,345	15,700	25,000
	102-Overtime	18,611	11,332	9,315	8,185	25,000	12,000
	106-Justice	10,192	10,055	10,027	8,077	10,000	10,000
	106A-Court Attendant	4,077	4,022	4,011	154	4,000	-
	106T-Justice overdue Ticket Process				22,800	-	31,200
	200-Equipment	-	-	17,944	-	3,500	1,000
	400-Acting Justice	1,200	1,320	800	800	2,000	2,000
	402-Materials & Supplies	32,716	35,440	34,708	31,658	35,000	40,000
	TOTAL JUDICIAL	**223,037**	**222,530**	**204,769**	**183,470**	**209,700**	**238,700**
	EXECUTIVE						
A-1210	**Mayor**						
	100-Administrative Assistant	94,956	48,162	50,863	41,531	49,000	50,000
	101-Part Time Hourly	-	-	2,016	22	-	-
	106-Personal Services - Mayor	15,289	15,082	15,041	12,115	15,000	15,000
	200.V-Vehicle	-	-	-	31,991	8,000	-
	400-Contractual Expense	6,296	6,296	6,379	301	-	-
	TOTAL EXECUTIVE	**116,541**	**69,540**	**74,298**	**85,960**	**72,000**	**65,000**
	Page Total	370,155	322,234	309,150	293,661	311,700	333,700

Village of Babylon
Annual Budget Preparation Worksheets
FY 20121/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	FINANCE						
A-1320	**Auditor**						
	400-Contractual Expense	**19,750**	**19,000**	**19,790**	**14,096**	**22,750**	22,750
A-1325	**Treasurer**						
	100-Personal Services	104,249	103,874	105,775	87,401	105,500	110,000
	101-Part Time Hourly	10,886	12,610	14,838	12,569	26,500	20,000
	400-Contractual Expenses	6,939	5,626	5,495	10,677	11,000	29,000
	Total Treasurer	**122,074**	**122,110**	**126,108**	**110,648**	**143,000**	**159,000**
A-1326	101-Grant Research	1,019	1,005	1,003	808	1,000	1,000
	400-Contractual Expenses	-	-	-	-	-	10,000
	Total Grant	**1,019**	**1,005**	**1,003**	**808**	**1,000**	**11,000**
A-1340	400. Budget Contractual Expenses			149	-	-	-
A-1355	**Assessor**						
	106-Annual Salary	6,370	6,284	6,274	5,019	6,500	7,000
	400-Appraisals	3,975	3,062	2,800	-	3,000	3,000
	401-Recording Fees	-	-	-	-	-	-
	Total Assessor	**10,345**	**9,346**	**9,074**	**5,019**	**9,500**	**10,000**
A-1362	**Tax Advertising & Expense**						
	400-Contractual Expense	**814**	**791**	**855**	**829**	**500**	1,000
	TOTAL FINANCE	**154,002**	**152,252**	**156,979**	**131,399**	**176,750**	**203,750**
	Page Total	154,002	152,252	156,979	131,399	176,750	203,750

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	STAFF						
A-1410	**Village Clerk**						
	100-Personal Services	124,137	112,721	102,558	82,439	101,000	103,500
	101-Part Time Hourly	20,185	24,727	34,996	28,133	36,000	37,000
	200-Equipment	-	-	-	-	1,000	1,000
	400-Contractual Expense	14,497	9,749	9,137	8,130	9,000	10,000
	401-Advertising	1,136	961	789	2,678	2,000	2,000
	402-Central Supply	28,515	29,826	25,292	18,344	25,000	22,000
	403-microfim storage	-	-	-	-	1,500	1,500
	Total Village Clerk	**188,470**	**177,984**	**172,772**	**139,724**	**175,500**	**177,000**
A-1420	**Law**						
	106-Personal Services	36,183	35,695	35,611	29,077	36,000	36,000
	400-Contractual Expense	3,676	3,182	6,880	2,917	7,000	7,000
	Total Law	**39,859**	**38,877**	**42,491**	**31,994**	**43,000**	**43,000**
A-1440	**Engineer**						
	400-Contractual Expense	**2,645**	**6,034**	**30,147**	**11,365**	**20,000**	20,000
A-1450	**Election**						
	400-Contractual Expense	6,717	-	6,866	-	-	7,000
	402-Material & Supplies	1,914	-	2,173	-	-	2,500
	Total Election	**8,631**	-	**9,040**	-	-	**9,500**
	TOTAL STAFF	**239,605**	**222,895**	**254,450**	**183,083**	**238,500**	**249,500**
	Page Total	239,605	222,895	254,450	183,083	238,500	249,500

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	SHARED SERVICES						
A-1620	**Buildings**						
	100-Personal Services	17,055	17,155	17,118	18,225	18,500	16,000
	101-Part Time Hourly	-	-	-	60	7,000	-
	102(105) - OT	421	267	550	550	1,000	1,000
	200-Equipment	-	-	-	-	2,000	2,000
	400-Light, Heat, Water	87,647	83,727	80,051	47,607	72,000	68,000
	401-Telephones	18,906	18,240	17,247	12,700	17,000	17,000
	402-Materials & Supplies	11,047	8,443	10,092	5,923	9,000	9,000
	403-Building Maintenance	28,728	27,826	18,026	20,752	25,000	25,000
	404- Window Cleaning Service	-	-	-	625	5,000	5,000
	405-Exterminating Service	240	300	426	272	400	400
	406-All Other Expenses	1,118	978	1,475	1,301	2,000	2,000
	407-Village Clock Contract	2,000	2,000	2,000	1,000	2,000	2,000
	Total Building	**167,162**	**158,936**	**146,985**	**109,016**	**160,900**	**147,400**
				-			
A-1640	**Central Garage**						
	100-Personal Services	86,788	102,792	96,172	124,915	116,000	123,000
	102-Overtime	19,394	22,858	15,212	32,193	20,000	30,000
	400-Contractual Expense	147,331	126,995	157,589	135,884	125,000	150,000
	Total Central Garage	**253,513**	**252,645**	**268,973**	**292,992**	**261,000**	**303,000**
	Page Total	**420,675**	**411,581**	**415,958**	**402,008**	**421,900**	**450,400**

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/6/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-1680	**Central Data Processing**						
	106-Web Coordinator	1,019	1,005	1,003	808	1,000	1,000
	200-Equipment	20,725	-	10,280	7,544	15,000	15,000
	400-Contractual Expense	21,442	24,757	13,571	23,148	22,000	25,000
	400W-WI-FI	-	-	23,416	-	1,000	-
	Total Central Data	**43,186**	**25,762**	**48,270**	**31,500**	**39,000**	**41,000**
	TOTAL SHARED SRVCS	**463,861**	**437,343**	**464,228**	**433,507**	**460,900**	**491,400**
	SPECIAL ITEMS						
A-1910	400-Unallocated Insurance	237,142	249,067	267,342	257,197	277,000	292,000
A-1920	400-Municipal Assctn. Dues	7,196	7,689	8,070	7,966	8,200	8,200
	401-Seminars	4,470	3,714	7,950	5,269	6,000	6,000
A-1930	400-Judgement & Claims	-	13,690	13,791	23,153	18,000	40,000
A-1980	400-NYS MCTM Tax	-	10,394	8,128	7,275	10,000	10,000
A-1990	400-Contingent Account	-	-	-	-	110,000	82,000
	TOTAL SPECIAL ITEMS	**248,808**	**284,554**	**305,282**	**300,860**	**429,200**	**438,200**
	Page Total	291,994	310,316	353,552	332,360	468,200	479,200

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	PUBLIC SAFETY						
A-3310	**Traffic Control**						
	200-Traffic Control Equipment				12,012	0	-
	400-Traffic Signs & Posts	6,057	8,286	1,732	10,375	7,000	10,000
	401-Traffic Signal Exp.	4,188	5,065	4,897	4,345	21,000	10,000
	Total Traffic Control	**10,245**	**13,351**	**6,629**	**26,732**	**28,000**	**20,000**
A-3320	**On Street Parking**						
	100-Personal Services	55,437	54,735	56,603	55,396	57,000	85,000
	101-Personal Services-PT	21,120	22,355	15,890	8,197	22,500	12,000
	102-Personal Services-OT	10,739	13,022	14,733	14,583	15,000	18,000
	106-Annual Salary Meter Collector	-	-	-	-	-	-
	400-Contractual Expense	127	985	768	10,923	5,000	5,000
	Total On Street Parking	**87,423**	**91,097**	**87,994**	**89,098**	**99,500**	**120,000**
	Page Total	97,668	104,448	94,623	115,830	127,500	140,000

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-3410	**Fire Department**						
	100-Pers. Serv., Custodian	17,056	17,154	17,118	18,225	18,500	16,000
	200-Equipment	21,078	53,413	25,862	3,250	20,500	20,500
	200.V-Vehicle (401-Auto)	-	36,962		-	17,000	17,000
	201-Hose	578	-	10,265	1,485	10,000	10,000
	202-Home Radios - 2 Way Radios	4,715	5,513	4,883	-	10,000	10,000
	400-Light, Gas	13,101	13,076	11,948	8,416	12,000	12,000
	400A-Telephone	2,754	2,259	2,597	1,886	3,000	3,000
	401-Automobiles (See Above)	255	-	-	-	-	-
	402-Material & Supplies	13,838	14,583	14,148	9,231	16,000	16,000
	403-General Repairs	42,306	40,052	59,619	59,754	40,000	40,000
	404-Building Repairs	5,597	5,139	6,835	3,055	5,000	5,000
	405-Janitor Service, Argyle	2,500	2,500	2,500	2,500	2,500	2,500
	406-Radio Maintenance	3,847	3,869	3,500	4,586	3,500	4,000
	407-Hydrants	46,778	46,778	46,778	46,778	47,000	47,000
	408-TOB Beach Protection	39,530	39,530	-	-	39,530	39,600
	409-Inspections & Conferences	34,960	34,515	33,192	2,220	31,500	31,500
	410-Central Alarm	117,666	117,669	117,669	119,419	117,670	119,500
	411-Fire Prevention	2,229	2,241	2,440	-	3,000	3,000
	412-Uniforms	5,778	16,438	6,096	8,765	15,000	15,000
	413-Boots, Coats, Helmets	28,069	3,120	22,909	23,869	25,000	25,000
	414-All Other Expenses	3,705	3,901	2,447	2,799	4,000	4,000
	415-Medical Supplies	12,193	13,862	12,683	10,567	10,000	11,000
	417-Physical Exams	1,980	2,610	9,610	3,695	5,000	5,000
	419-Computer Costs	640	590	800	1,605	2,000	3,000
	420-Boat Supplies	541	989	892	325	3,000	2,000
	421-Boat-Marine Fuel	572	413	844	226	500	500
	Total Fire Department	**422,266**	**477,176**	**415,636**	**332,657**	**461,200**	**462,100**
	Page Total	422,266	477,176	415,636	332,657	461,200	462,100

Village of Babylon

Annual Budget Preparation Worksheets

FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	Safety Inspection						
A-3620	100-Personal Services	54,608	48,264	49,154	39,954	48,000	50,500
	101-Security / Clerk PT	118,026	124,060	139,472	135,759	137,000	165,000
	106-Fire Inspector	1,529	1,511	1,504	1,211	1,500	1,500
	107-Site Plan Reviewer	12,231	12,066	12,033	9,692	12,000	12,000
	108-Code Enforcement	24,525	27,360	20,649	10,602	25,000	15,000
	200-Equipment	-	-	-		6,000	-
	400-Contractual Expense	-	438	1,164	-	3,000	1,000
	402-Material & Supplies	4,864	2,874	3,043	2,027	5,000	3,000
	404-Uniforms	2,018	2,058	750	1,807	2,500	2,500
		217,801	**218,631**	**227,769**	**201,053**	**240,000**	**250,500**
A-3640	**Civil Defense**						
	400-Contractual Expense	109	(100)	-	(250)	250	250
	TOTAL PUBLIC SAFETY	**737,844**	**800,155**	**738,028**	**649,289**	**828,950**	**852,850**
	Page Total	217,910	218,531	227,769	200,803	240,250	250,750

Village of Babylon

Annual Budget Preparation Worksheets

FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	HEALTH						
A-4020	Registrar Vital Statistics						
	100-Vital Statistics Fee	2,038	2,011	2,005	1,615	2,000	2,000
A-4068	Insect Control					-	
	400-Contractual Expense	-	-		-	500	500
	TOTAL HEALTH	2,038	2,011	2,005	1,615	2,500	2,500
	TRANSPORTATION						
A-5010	Street Administration						
	100-Personal Services	107,639	106,748	108,542	87,965	108,000	109,500
	400-Contractual Expense	48	52	83	90	100	100
	Total Street Administration	107,687	106,800	108,625	88,055	108,100	109,600
A-5110	Street Maintenance						
	100-Personal Services	212,761	197,513	190,710	152,380	255,000	205,000
	101-Part Time Hourly	91,990	90,579	75,538	69,445	90,000	85,000
	102-Overtime	66,789	77,591	77,114	80,113	60,000	80,000
	200-Equipment	8,425	1,737	17,293	10,074	10,000	10,000
	400-Repairs to Equipment	71,409	87,745	101,973	136,096	75,000	110,000
	402-Materials & Supplies	92,585	93,822	65,588	74,241	90,000	100,000
	403-Street Paint	9,079	13,050	7,594	5,211	8,000	8,000
	404-Uniforms & Laundry	5,442	5,151	5,469	6,870	5,000	7,500
	405-Drainage Repairs	11,780	1,414	8,013	5,336	20,000	10,000
	406-Radio Maintenance	422	95	718	3,457	2,600	2,000
	407-All Other Expenses	20,436	24,134	16,695	22,714	20,000	25,000
	408-Road Oils & Materials	16,497	29,596	11,468	8,890	30,000	25,000
	408&200S-Cap.Proj.	29,967	195,509	203,281	569,053	-	-
	Total Street Maintenance	637,582	817,936	781,456	1,143,878	665,600	667,500
	Page Total	747,307	926,747	892,086	1,233,549	776,200	779,600

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-5112	**Highway Imp. Programs**						
	200-Prmnnt Imprvmnts (CHIPS)	34,641	132,732	26,562	216,917	173,000	326,153
	201-Prmnnt Imprvmnts (SHIPS)	-	-	-	-	-	-
	202-Prmnnt Imprvmnt (Multi-Modal)	-	-	-	-	-	-
	Total Highway Improv. Prog.	**34,641**	**132,732**	**26,562**	**216,917**	**173,000**	**326,153**
A-5142	**Snow Removal**						
	102-Overtime	19,508	21,549	24,990	3,361	30,000	30,000
	400-Contractual Expense	2,240	27,240	72,507	1,330	24,000	25,000
	400.S - Salt	43,329	33,583	-	11,917	26,000	25,000
	Total Snow Removal	**65,077**	**82,372**	**97,497**	**16,608**	**80,000**	**80,000**
A-5182	**Street Lighting**						
	400-Contractual Expense	206,913	189,580	177,633	141,506	200,000	200,000
	401-Lamposts	5,113	31,740	21,005	6,790	20,000	20,000
	Total Street Lighting	**212,026**	**221,320**	**198,639**	**148,296**	**220,000**	**220,000**
A-5410	**Sidewalks & Curbing**						
	400-Contractual Expense	**83,589**	**45,751**	**52,037**	**87,113**	**100,000**	50,000
A-5650	**Off Street Parking**						
	200-Meter Equipment	67,700	4,015	14,400	-	15,000	10,000
	400-Contractual Expense (Meters)	9,923	7,727	9,453	17,451	12,000	20,000
	400.F Storm Damange-FEMA				5,197		-
	401-RR Rent	40,000	50,500	54,000	45,000	54,000	54,000
	Total Off Street Parking	**117,623**	**62,242**	**77,853**	**67,647**	**81,000**	**84,000**
	TOTAL TRANSPORTATION	**1,258,225**	**1,469,153**	**1,342,669**	**1,768,514**	**1,427,700**	**1,537,253**
A-6410	**Publicity**						
	400-Contractual Expense	11,378	10,874	11,715	7,086	10,000	12,000
	TOTAL PUBLICITY	**11,378**	**10,874**	**11,715**	**7,086**	**10,000**	**12,000**
	Page Total	524,334	555,291	464,304	543,667	664,000	772,153

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	CULTURE AND RECREATION						
A-7110	**Parks**						
	100-Personal Services	40,042	29,329	30,371	24,870	32,000	33,000
	101-Part Time Hourly	18,532	23,277	19,968	12,412	20,000	20,000
	102-Overtime	1,855	3,131	2,301	1,867	2,000	2,000
	200-Equipment	-	6,096	-	8,025	1,000	1,000
	400-Light, Water	18,184	13,781	15,890	13,436	12,000	18,000
	401-Repairs to Eqpmnt, Grounds	8,149	7,969	9,931	15,905	7,000	17,000
	402-Materials & Supplies	14,585	19,201	16,927	13,204	15,000	15,000
	404-Uniforms	495	567	445	558	1,500	1,500
	Total Parks	**101,842**	**103,351**	**95,833**	**90,277**	**90,500**	**107,500**
A-7120	**Greenhouse**						
	100-Full Time	46,230	49,336	49,709	30,628	54,000	45,000
	101-Part Time Hourly	9,073	21,926	25,988	23,217	20,000	25,000
	102-OT	1,446	2,139	1,603	783	2,000	2,000
	200-Equipment	-			-	1,000	1,000
	400-Contractual Expense	-			-	-	-
	402-Supplies	15,692	10,440	10,008	7,717	12,000	10,000
	404-Uniforms	1,004	754	731	503	1,000	1,000
	Total Greenhouse	**73,445**	**84,595**	**88,038**	**62,849**	**90,000**	**84,000**
A-7140	**Playgrounds & Recreation Centers**						
	101-Part Time Hourly	14,344	16,743	16,906	18,447	17,000	19,500
	106-Salary Contract	5,400	5,400	5,400	5,100	6,000	9,000
	200-Equipment	-	20,263	-	1,141	15,000	10,000
	400-Contractual Expense	3,646	1,592	458	1,694	3,000	3,000
	Total Playgrounds & Rec.	**23,390**	**43,998**	**22,764**	**26,382**	**41,000**	**41,500**
	Page Total	198,677	231,944	206,635	179,508	221,500	233,000

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-7180	Beach						
	101-Part Time Hourly	112,383	130,349	149,784	149,083	150,000	150,000
	102-Overtime	3,656	2,630	2,033	876	4,000	4,000
	106-Salary Contract	7,420	4,420	3,320	2,900	7,500	7,500
	200-Equipment	-	-	582	1,596	5,000	5,000
	400-Light, Water	20,783	28,579	28,219	25,252	30,000	30,000
	400C-Contractual Expense	-	-	340	(1,705)	400	400
	401-Building Repairs, Pool Paint	8,275	4,401	3,515	71	5,000	5,000
	402-Material & Supplies	4,249	7,450	7,123	5,916	10,000	10,000
	403-Plumbing Repairs	1,102	2,359	2,503	550	3,000	3,000
	404-Chemicals	21,032	22,079	22,694	22,607	24,000	24,000
	405-Start Up/Shut Down	18,981	23,463	20,199	15,325	24,000	24,000
	406-Uniforms	3,507	2,581	3,681	2,470	4,000	4,000
	Total Beach	**201,388**	**228,311**	**243,993**	**224,942**	**266,900**	**266,900**
A-7230	Docks						
	101-Part Time Hourly	-	-	-	-	-	-
	200-Equipment	-	-	-	-	-	-
	201-Bulkheading	6,675	2,250	-	-	5,000	5,000
	400-Light, Water	10,199	9,248	8,887	9,338	12,000	12,000
	401-Mooring Maintenance	6	850	11,035	3,840	5,000	5,000
	402-Miscellaneous Expense	36,258	28,944	23,446	31,885	11,000	15,000
	402.F- Misc Disaster Rep- FEMA				7,841		-
	403-Spiles	-	-	-	-	3,000	3,000
	404-Dredging	-	-	-	-	5,000	5,000
	406-Ice Damage	9,638	4,985	9,150	-	10,000	10,000
	Total Docks	**62,776**	**46,277**	**52,518**	**52,904**	**51,000**	**55,000**
	Page Total	264,164	274,588	296,510	277,846	317,900	321,900

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-7250	**Golf**						
	100-Personal Services			146,577	76,060	93,000	102,000
	101-Part Time Hourly				32,542	35,000	35,000
	102-Overtime				6,877	6,000	7,500
	106-Salary Contract				12,923	16,000	16,000
	200-Equipment			850	28,900	-	-
	400-Contractual Expense				113	4,500	-
	401-Light, Water			9,890	7,860	10,000	10,000
	402-Materials & Supplies			5,994	7,326	7,000	7,000
	403-Fertilizer			13,902	7,613	12,000	15,000
	404-Maintenance			3,274	6,195	10,000	10,000
	405-Repairs			7,501	5,232	10,000	10,000
	406-All Other Expenses			20,424	1,772	4,200	9,000
	Total Golf			**208,412**	**193,413**	**207,700**	221,500
	Page Total	196,140	182,523	208,412	193,413	207,700	221,500

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-7270	**Band Concerts**						
	400-Contractual Expense	5,570	5,875	5,930	5,620	6,100	6,100
	402-Misc.	1,112	800	900	900	1,000	1,000
	Total Band Concerts	**6,682**	**6,675**	**6,830**	**6,520**	**7,100**	**7,100**
A-7350	**Conklin House**						
	106-Program Director	1,200	1,200	1,200	600	1,200	1,200
	200-Equipment	-	-	798	-	-	-
	400-Materials & Supplies	1,154	4	1,566	1,387	-	1,500
	401-Cleaning	362	600	700	700	1,000	1,800
	401.A - Repairs & Maintenance	3,741	13,639	8,091	1,240	6,500	6,000
	401.R - Restoration	73,249	8,933	-	-	-	
	402-Landscaping	1,978	2,270	143	577	2,000	750
	403-Art & Duck Decoy	-	167	-	-	200	-
	404-Xmas	848	1,098	931	950	1,000	1,000
	405-All Village	192	4,530	3,803	943	5,000	4,000
	406-Apples & Art	2,079	2,043	1,899	2,082	2,500	2,000
	407-St.Pat's Day Celebration	-	300	300	300	300	300
	408-Appraisal Day Program	297	-		-	-	
	409-Vounteer BBQ	-	174	162	137	200	200
	410-Flower Show	-	38	-	-	100	-
	411-Herb Cooking Demo	-	93	83	-	-	-
	412-Brick Fundraiser	-	825		-	-	-
	413-Cake Decorating Demo	-	-		-		-
	414-Art Shows	-	(17)	115	-		-
	415-Cooking Demo	-	-	99	-		250
	416-Printing Postage			116	-		200
	417-Halloween				523		800
	Total Conklin House	**85,100**	**35,897**	**20,006**	**9,438**	**20,000**	**20,000**
	Page Total	91,782	42,572	26,837	15,958	27,100	27,100

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-7450	**Museum**						
	400-Contractual Expense	1,600	1,600	1,600	1,333	1,600	1,600
	403L-Livingston Ctr Bldg Improv.	38,050	17,950	5,925	-	5,000	5,000
	Total Museum	39,650	19,550	7,525	1,333	6,600	6,600
A-7510	**Historian**						
	400-Contractual Expense	1,200	1,200	1,200	600	1,200	1,200
A-7550	**Celebrations**						
	400-Memorial Day	923	1,111	1,238	(40)	1,500	1,500
	401-Miscellaneous	1,775	875	2,955	1,554	1,500	2,000
	402-Christmas	7,223	5,853	9,082	9,560	10,000	10,000
	Total Celebrations	9,921	7,839	13,275	11,074	13,000	13,500
A-7997	**Fountain Reconstructions Project**						
	401F-Misc	-	62,097	86,757	6,231	-	-
	TOTAL CULTURE AND RECREATION	605,394	639,790	638,738	492,550	795,000	824,800
	Page Total	50,771	90,686	108,756	19,239	20,800	21,300

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	HOME AND COMMUNITY SERVICES						
A-8010	**Zoning Board of Appeals**						
	101-Personal Srvcs (Sec.)	3,058	2,345	1,504	1,211	3,000	1,500
	106-Annual Salary (Board)	12,644	12,569	12,534	10,961	12,500	15,000
	400-Contractual Expense	3,622	2,862	2,176	5,931	4,500	6,000
	401-Advertising	1,646	2,184	2,143	1,800	2,000	2,000
	405-Attorney Fees	20,805	12,579	5,028	7,399	15,000	13,500
	Total Zoning Board	**41,775**	**32,539**	**23,385**	**27,303**	**37,000**	**38,000**
A-8020	**Planning Board**						
	101-Personal Services (Sec.)	1,019	1,006	1,003	808	1,000	1,000
	106-Annual Salary (Board)	15,288	15,082	15,041	12,115	15,000	15,000
	400-Contractual Expense	-	-	-	-	750	750
	401-Advertising	-	-	-	-	300	300
	402-Materials & Supplies	95	-	26	-	500	500
	405-Attorney Fees	-	-	378	450	2,000	2,000
	Total Planning Board	**16,402**	**16,088**	**16,448**	**13,373**	**19,550**	**19,550**
A-8160	**Refuse and Garbage**						
	100-Personal Services	490,743	467,642	430,492	368,291	473,000	470,000
	101-Part Time Hourly	58,937	50,705	63,727	64,712	50,000	80,000
	102-Overtime	6,511	13,223	7,295	9,646	10,000	12,000
	200-Equipment	630	1,085	52,792	6,037	5,000	5,000
	400-Repairs to Equipment	48,051	47,713	47,658	59,264	45,000	60,000
	402-Materials & Supplies	6,456	7,550	10,734	5,121	9,000	9,000
	403-Tires & Tubes	13,723	21,285	15,933	21,839	15,000	25,000
	404-Uniforms & Laundry	9,086	5,299	8,401	7,544	10,000	10,000
	405-All Other Expenses	646	1,335	640	475	2,000	2,000
	406-S.T.O.P. Program	6,261	6,600	7,853	5,175	8,000	4,000
	Radio Repair	-		-	-	-	-
	Total Refuse & Garbage	**641,044**	**622,437**	**645,526**	**548,104**	**627,000**	**677,000**
	Page Total	699,221	671,064	685,359	588,779	683,550	734,550

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
A-8170	**Street Cleaning**						
	400-Contractual Expense	3,940	19,386	1,060	-	4,000	4,000
	400.F FEMA Disaster Cleanup				85,863		-
	Total Street Cleaning	3,940	19,386	1,060	85,863	4,000	4,000
A-8510	**Community Beautification**						
	101-Arch. Review Brd-Scrtry	-	-	-	-	-	-
	106-Arch. Review Board	6,115	6,036	6,016	4,846	6,000	6,000
	400-Community Beaut.Cont.	-	-	-	-	-	-
	402-Materials & Supplies	-	-	-	-	-	-
	405-Attorney Fees	-	-	-	-	-	-
	Total Community Beautif.	6,115	6,036	6,016	4,846	6,000	6,000
A-8540	**Drainage**						
	400-Contractual Expense	1,976	350		1,913	5,000	5,000
A-8560	**Shade Trees**						
	200-New Trees	5,762	-	3,425	200	10,000	10,000
	201-Residential	15,960	10,870	12,635	12,933	10,000	10,000
	400-Contractual Expense	25,295	18,852	17,680	27,210	24,000	24,000
	Total Shade Trees	47,017	29,722	33,740	40,343	44,000	44,000
	TOTAL HOME AND COMMUNITY SERVICES	758,269	726,558	726,175	721,744	742,550	793,550
	Page Total	59,048	55,494	40,816	132,965	59,000	59,000

Village of Babylon
Annual Budget Preparation Worksheets
FY 2012/2013

Code	Title	Actual FY08/09	Actual FY09/10	ACTUAL FY10/11	YTD Actual 3/16/2012 FY 11/12	Final Approved Budget FY11/12	Proposed Budget FY 12/13
	EMPLOYEES' BENEFITS						
A-9010	8-State Retirement	144,870	132,689	216,457	298,302	224,785	216,761
A-9025	8-Local Pension (F.D.)	169,260	161,455	166,259	170,293	180,000	180,000
A-9030	8-Social Security	181,102	177,123	171,044	162,036	204,000	212,000
A-9040	8-Worker's Compensation	238,135	232,980	337,758	425,875	375,000	480,000
A-9045	8-Life Insurance	12,180	11,661	10,876	4,054	20,000	7,000
A-9050	8-Unemployment Insurance	7,128	8,235	10,709	3,490	10,000	10,000
A-9060	8-Medical & Hospital Insurance	707,403	769,817	858,480	715,447	900,000	975,000
A-9065	8-Dental & Vision Insurance	62,328	54,902	89,859	46,360	65,000	65,000
	TOTAL EMPLOYEES' BENEFITS	**1,522,406**	**1,548,862**	**1,861,441**	**1,825,856**	**1,978,785**	**2,145,761**
	DEBT SERVICE						
A-9710	6-Serial Bonds (Princ.)	490,000	500,000	510,000	520,000	520,000	550,000
	7-Serial Bonds (Int.)	229,233	212,358	192,108	171,408	171,408	152,539
A-9730	6-Bond Anticipation Notes (Princ.)	124,000	62,000	-	-	-	
	7-Bond Anticipation Notes (Int.)	3,995	1,922	-	-	-	
A-9740	6-Capital Notes (Princ.)	-	-	-	-	-	
	7-Capital Notes (Int.)	-	-	-	-	-	
A-9750	6-Budget Note (Princ.)	-	-	-	-	-	
	7-Budget Note (Int.)	15,920	12,984	-	-	-	
A9785	9-Lease Purchase	79,257	79,257	79,257	79,257	79,257	
A9901	8-Transfer to other funds			633,907	-		
	TOTAL DEBT SERVICE	**942,405**	**868,521**	**1,415,271**	**770,664**	**770,665**	**702,539**
	TOTAL APPROPRIATIONS	**7,314,390**	**7,485,201**	**8,226,133**	**7,773,242**	**8,173,200**	**8,587,803**
	Page Total	**2,464,811**	**2,417,383**	**3,276,712**	**2,596,520**	**2,749,450**	**2,848,300**

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
General Government Support
FY 2012/2013

Code	Title	Rcptd FY08/09	Rcptd FY09/10	Rcptd FY10/11	3/16/2012 Y-T-D FY11/12	Final Approved BUDGET FY11/12	Proposed Budget FY 12/13
	OTHER TAX ITEMS						
A-1090	Interest & Penalties on R. E. Taxes	19,971	24,648	19,361	22,605	19,000	20,000
	TOTAL OTHER TAX ITEMS	**19,971**	**24,648**	**19,361**	**22,605**	**19,000**	20,000
	NON PROPERTY TAX ITEMS						
A-1130	Utility Gross Receipts Tax (Electric,Gas,Tel.)	212,608	203,923	206,832	197,134	204,000	206,000
A-1170	Franchise Tax	195,332	205,692	221,288	251,900	221,000	225,000
A-1170.C	Franchise Tax-Cell Tower	55,190	58,061	68,369	45,082	68,500	60,600
	TOTAL NON PROPERTY TAX ITEMS	**463,130**	**467,676**	**496,489**	**494,116**	**493,500**	**491,600**
	DEPARTMENTAL INCOME						
	Staff						
A-1235	Charges for Tax Advertising	850	663	850	697	500	1,000
A-1255	Clerk Fees	11,867	11,703	13,635	5,768	12,000	7,775
A-1256	Gazebo Wedding Fees	3,000	2,800	2,615	2,600	3,000	3,000
A-1289.L	Other Gov't Income-LIRR	-	20,000	24,000	12,000	24,000	18,000
A-1289.M	Other Gov't Income-Mathies Condos	-	45,000	-	1,375	-	-
A-1289.T	Other Gov't Income-Towing					-	1,500
	Total Staff Revenue	**15,717**	**80,166**	**41,100**	**22,440**	**39,500**	**31,275**
	Public Safety						
A-1560	Building Inspection	65,140	120,742	119,634	69,500	60,000	76,000
A-1560.C	Commercial Bldging Inspections	5,850	2,600	15,425	150	7,000	1,500
A-1561	Certificate of Occupancy	14,634	17,055	17,198	12,480	15,000	15,000
A-1562	Housing Permits & Occupancy Load	34,950	39,875	5,700	700	5,000	1,000
A-1570	Charges for Demolition	750	-		-	-	-
	Total Public Safety Revenue	**121,324**	**180,272**	**157,957**	**82,830**	**87,000**	**93,500**
	Page Total	620,142	752,762	714,908	621,991	639,000	636,375

Village of Babylon
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2012/2013

Code	Title	Rcptd FY08/09	Rcptd FY09/10	Rcptd FY10/11	3/16/2012 Y-T-D FY11/12	BUDGET FY11/12	Proposed Budget FY 12/13
	Health						
A-1603	Vital Statistics Fee	**2,680**	**2,250**	**3,612**	**2,430**	**3,000**	**3,000**
	Transportation						
A-1710	Public Works Service	29,199	1,266	2,506	-	50,000	12,500
A-1720	Parking Lot Fees	84,740	84,067	94,873	91,225	95,000	92,000
A-1720.NR	Parking Lot Fees - Non Resident	5,425	5,775	7,350	9,475	7,000	11,000
A-1740	Parking Meter Fees	547,363	596,280	565,193	472,577	525,000	600,000
A-1789	Rental, Locust Ave. Parking Lot	-	-	-	-	-	-
	Total Transportation Revenue	**666,727**	**687,388**	**669,922**	**573,277**	**677,000**	**715,500**
	Culture and Recreation						
A-2001	Ramp	1,550	1,995	853	1,635	2,000	2,000
A-2025	Pool	76,401	75,527	89,545	61,938	75,000	76,000
A-2030	Golf Course	-	-	174,616	140,534	175,000	175,000
A-2040	Marina-Docks	244,095	241,130	243,920	184,030	225,000	250,000
A-2089	Conklin House Trust Revenue	63,499	35,631	15,445	6,617	20,000	20,000
	Total Culture & Recr. Revenue	**385,545**	**354,283**	**524,380**	**394,754**	**497,000**	**523,000**
	Home and Community Services						
A-2110	Zoning Board Fees	9,704	10,450	10,282	9,176	8,500	10,500
A-2115	Planning Board Fees	4,250	2,950	4,200	3,400	4,000	4,000
A-2189	Other Home & Community	-	-	-	-	-	-
	Total Home & Community Revenue	**13,954**	**13,400**	**14,482**	**12,576**	**12,500**	**14,500**
	TOTAL DEPARTMENTAL INCOME	**1,205,947**	**1,317,759**	**1,411,453**	**1,088,308**	**1,316,000**	**1,380,775**
	Page Total	1,068,906	1,057,321	1,212,396	983,037	1,189,500	1,256,000

Village of Babylon
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2012/2013

Code	Title	Rcptd FY08/09	Rcptd FY09/10	Rcptd FY10/11	3/16/2012 Y-T-D FY11/12	BUDGET FY11/12	Proposed Budget FY 12/13
	INTER-GOVERNMENTAL CHARGES						
A-2215	Election Services Charges	-	300	450	225	-	200
A-2262	Fire Protection -TOB Beaches	116,871	116,626	130,335	114,385	118,600	118,600
	TOTAL INTER-GOVERNMENTAL CHARGES	**116,871**	**116,926**	**130,785**	**114,610**	**118,600**	**118,800**
	USE OF MONEY AND PROPERTY						
A-2401	Interest Earnings	24,210	8,362	5,994	3,202	5,000	4,000
A-2410	Rental of Real Property	-	-		-	-	-
A-2412	Rental of Real Property Other Gov't.	-	-		-	-	-
A-2450	Commissions	-	-		-	-	-
	TOTAL USE OF MONEY & PROPERTY	**24,210**	**8,362**	**5,994**	**3,202**	**5,000**	**4,000**
	LICENSES AND PERMITS						
A-2501	Business Licenses	4,380	6,055	6,215	1,420	4,000	2,000
A-2502	Occupational Licenses	4,030	3,565	3,550	2,250	3,000	2,500
A-2531	Amusement Device Licenses	-	-	-	-	-	-
A-2560	Street Opening Permits	1,575	1,175	1,030	1,100	1,000	1,000
A-2590	Sign Permits	320	580	700	400	500	500
	TOTAL LICENSES AND PERMITS	**10,305**	**11,375**	**11,495**	**5,170**	**8,500**	**6,000**
	FINES AND FORFEITURES						
A-2610	Fines and Forfeited Bail	599,356	559,278	582,953	624,710	700,000	700,000
A-2620	Deposits on Specifications	-	-	-	-	-	-
	TOTAL FINES AND FORFEITURES	**599,356**	**559,278**	**582,953**	**624,710**	**700,000**	**700,000**
	Page Total	750,742	695,941	731,227	747,693	832,100	828,800

Village of Babylon
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2012/2013

Code	Title	Rcptd FY08/09	Rcptd FY09/10	Rcptd FY10/11	3/16/2012 Y-T-D FY11/12	BUDGET FY11/12	Proposed Budget FY 12/13
	SALES OF PROPERTY AND COMPENSATION FOR LOSSES						
A-2655	Minor Sales	413	378	227	187	200	200
A-2660	Sale of Real Property	-	-	-		-	-
A-2665	Sale of Equipment	-	-	-	-	-	-
A-2680	Insurance Recoveries	-	-	12,009	18,751	-	-
A-2690	Other Compensation For Loss	-	-	-		-	-
	TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	**413**	**378**	**12,236**	**18,938**	**200**	**200**
	MISCELLANEOUS						
A-2701	Refund of Appropriation Exp. Prior Year	4,444	5,411	-	-	-	-
A-2705	Donations	-	790	-	-	-	-
A-2705-F	Donations-Fountain Reconstr. Proj.	-	72,057	84,188	2	-	-
A-2770	Use of Other Funds	-	-	500	-	-	-
	TOTAL MISCELLANEOUS	**4,444**	**78,258**	**84,688**	**2**	-	-
	Page Total	4,857	78,636	96,924	18,940	200	200

Village of Babylon
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2012/2013

Code	Title	Rcptd FY08/09	Rcptd FY09/10	Rcptd FY10/11	3/16/2012 Y-T-D FY11/12	Year BUDGET FY11/12	Proposed Budget FY 12/13
	STATE AID						
A-3001	Per Capita	98,598	98,598	92,638	90,785	90,000	90,000
A-3005	Mortgage Tax	260,714	162,431	191,505	111,548	150,000	120,000
A-3021	Gov't Aid for Court Facilities	320	1,060	19,402	1,684	-	-
A-3089	FEMA I	-	-	68,865	24,890	-	-
A-3097	General Government,Cap'l. Proj.	54,000	649,996	332,791	157,531	-	-
A-3501	Consolidated Highway Aid	127,677	132,731	20,343	244,530	173,000	326,153
A-3502	Suburban Hwy. Aid	-	-	-	-	-	-
A-3503	Multi-Modal	-	-	-	-	-	-
	TOTAL STATE AID	**541,309**	**1,044,816**	**725,544**	**630,967**	**413,000**	**536,153**
	FEDERAL AID						
A-4001	Revenue Sharing	-	-	-	-	-	-
A-5031	Interfund Transfers	-	-	-	-	-	-
A-5730	Bond Anticipation Notes Rev.	**62,000**	-	-	-	-	-
	Page Total	603,309	1,044,816	725,544	630,967	413,000	536,153
	Subtotal Revenue w/o taxes	**3,047,956**	**3,629,476**	**3,480,998**	**3,002,628**	**3,073,800**	**3,257,528**
	TAXES						
A-1001	Real Estate Taxes	4,580,242	4,747,095	4,927,227	5,124,686	5,099,400	5,303,578
A-1002	All Other Taxes	2,892	7,753	3,818	1,428	-	26,697
	TOTAL Taxes	**4,583,134**	**4,754,848**	**4,931,046**	**5,126,114**	**5,099,400**	**5,330,275**
	TOTAL REVENUE	**7,631,090**	**8,384,324**	**8,412,044**	**8,128,742**	**8,173,200**	**8,587,803**

	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%

REVENUE	8,587,803
EXPENDITURES	8,587,803
NET	(0)

NYS BOARD OF REAL PROPERTY SERVICES

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

DATE: MARCH 15, 2012

TAXING JURISDICTION: Village of Babylon

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION $44,237,568

EXEMPTION CODE	EXEMPTION DESCRIPTION	STATUTORY (RPTL) AUTHORITY	# OF EXEMPTIONS	TOTAL VALUES	% OF FULL ASS. VALUE
13940	Exempt Property	420	53	2,235,698	5.05%
41103	Vets-Eligible Funds	458	237	473,327	1.07%
13650	Village Owned Land	490	66	402,199	0.91%
4180	Senior Citizens	467	43	100,879	0.23%
25110	Non-Profit Religious	460	2	44,300	0.10%
41123	Alt Vets- non-combat	458a	139	42,390	0.10%
41133	Alt Vets-combat	458a	105	61,397	0.14%
4421	Residential Capital	421f	19	13,264	0.03%
25110	Residence of Clergy	462	3	4,500	0.01%
	Disability		0	0	0.00%
(Amount attributed to Payments in lieu of Taxes)	205,681			Totals 3,377,954	7.64%