P. Carley

Village of Babylon
Tentative Budget Summary
For Fiscal Year June 1, 2016 to May 31, 2017
General Government Support
as of 3/20/16

APPROPRIATIONS	Adopted FY 2015/2015	TOTAL	Tentative FY 2016/2017	TOTAL
LEGISLATURE	30,000		30,000	
JUDICIAL	236,100		258,500	
EXECUTIVE	88,000		79,500	
FINANCE	213,050		217,750	
STAFF	283,500		300,000	
SHARED SERVICES	634,300		593,600	
SPECIAL ITEMS	751,000		689,347	
PUBLIC SAFETY	1,090,718		1,154,518	
HEALTH	1,000		1,000	
TRANSPORTATION	1,701,995		1,556,500	
PUBLICITY	10,000		10,000	
CULTURE AND RECREATION	1,116,000		824,350	
HOME AND COMMUNITY SERVICE	869,800		827,300	
EMPLOYEES' BENEFITS	2,377,000		2,404,000	
FIRE DEPT. SERVICE AWARD	250,000		275,000	
DEBT SERVICE	1,058,125		1,116,286	
TOTAL		**10,710,588**		**10,337,651**
LESS ESTIMATED REVENUES	4,519,081		3,831,285	
LESS FEDERAL REVENUE SHARING	-		-	
LESS ESTIMATED P.I.L.O.T. REVENUE	32,068		29,327	
APPROPRIATED FUND BALANCE	-		237,000	
TOTAL ESTIMATED REVENUES		**4,551,149**		**4,097,612**
BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY		**6,159,439**		**6,240,039**
TENTATIVE ASSESSED VALUATION*	$ **41,255,452**		$ **41,795,307**	
TAX RATE PER $100.00 OF ASSESSED VALUATION		**$14.93**		**$14.93**

RECEIVED
MAR 21 2016
VILLAGE CLERK'S OFFICE

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	LEGISLATURE								
A-1010	**Board of Trustees**								
	106-Annual Salaries (Board - 4)	30,138	29,807	30,096	30,000	30,000	30,000	23,076	30,000
	TOTAL LEGISLATURE	**30,138**	**29,807**	**30,096**	**30,000**	**30,000**	**30,000**	**23,076**	**30,000**
	JUDICIAL								
A-1110	100-Personal Services	115,603	120,243	123,375	129,000	128,397	133,000	118,615	161,500
	101-Part Time Hourly	22,928	17,803	13,757	17,000	16,018	15,000	4,460	8,000
	102-Overtime	10,044	6,413	6,601	7,500	6,971	7,100	5,210	7,500
	106-Justice	10,046	10,032	10,032	10,000	10,000	10,000	7,692	10,000
	106A-Court Attendant	1,044	118	(1,118)	-	-	-	-	-
	106T-Justice O/D Tckt Process	28,800	31,070	33,200	32,250	31,630	32,500	25,000	33,000
	200-Equipment	-	1,701	-	2,000	-	2,000	8,500	2,000
	400-Acting Justice	1,100	900	1,194	1,500	1,696	1,500	500	1,500
	402-Materials & Supplies	37,773	35,832	19,622	40,000	32,061	35,000	17,607	35,000
	TOTAL JUDICIAL	**227,338**	**224,112**	**206,663**	**239,250**	**226,773**	**236,100**	**187,584**	**258,500**
	EXECUTIVE								
A-1210	**Mayor**								
	100-Administrative Assistant	51,006	53,109	52,216	54,500	53,962	55,000	41,000	56,000
	101-Part Time Hourly	22	2,340	2,250	2,500	1,318	2,000	2,440	2,000
	106-Personal Services - Mayor	15,069	15,048	16,394	15,000	15,000	15,000	11,538	15,000
	200.V-Vehicle	31,991	-	-	-	-	16,000	20,189	6,500
	400-Contractual Expense	301	-	-	-	-	-	846	-
	TOTAL EXECUTIVE	**98,389**	**70,497**	**70,860**	**72,000**	**70,280**	**88,000**	**76,014**	**79,500**
	Page Total	355,865	324,416	307,620	341,250	327,053	354,100	286,675	368,000

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	FINANCE								
A-1320	**Auditor**								
	400-Contractual Expense	**22,096**	**13,618**	**41,749**	**28,750**	**21,434**	**29,250**	**7,857**	**29,250**
A-1325	**Treasurer**								
	100-Personal Services	107,800	109,000	112,326	112,500	113,865	117,800	88,836	117,000
	101-Part Time Hourly	14,554	10,908	11,315	12,000	11,844	12,000	22,846	30,000
	400-Contractual Expenses	16,162	29,106	22,455	32,500	16,164	24,000	10,847	18,000
	Total Treasurer	**138,516**	**149,014**	**146,096**	**157,000**	**141,873**	**153,800**	**122,529**	**165,000**
A-1326	**101-Grant Research**	1,005	1,003	1,003	1,000	1,000	1,000	770	1,000
	400-Contractual Expenses	2,175	5,705	6,593	10,000	3,500	7,500	1,809	5,000
	Total Grant	**3,180**	**6,708**	**7,596**	**11,000**	**4,500**	**8,500**	**2,579**	**6,000**
A-1340	**400. Budget Contractual Expenses**	**-**		**(125)**	**-**	**-**	**-**	**-**	**-**
A-1355	**Assessor**								
	106-Annual Salary	6,411	7,040	7,544	8,000	8,038	9,000	6,923	10,000
	400-Appraisals	-		1,000	3,000	-	10,000	327	5,000
	401-Recording Fees	-		-	-	-	-	-	-
	Total Assessor	**6,411**	**7,040**	**8,544**	**11,000**	**8,038**	**19,000**	**7,250**	**15,000**
A-1362	**Tax Advertising & Expense**								
	400-Contractual Expense	**828**	**1,337**	**2,423**	**2,000**	**2,158**	**2,500**	**1,065**	**2,500**
	TOTAL FINANCE	**171,031**	**177,717**	**206,283**	**209,750**	**178,003**	**213,050**	**141,280**	**217,750**
	Page Total	171,031	177,717	206,283	209,750	178,003	213,050	141,280	217,750

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	STAFF								
A-1410	**Village Clerk**								
	100-Personal Services	102,723	96,641	110,529	127,500	125,354	133,000	100,359	133,500
	101-Part Time Hourly	35,077	35,567	26,304	24,000	19,713	24,000	16,206	23,000
	200-Equipment	-	-	48	2,500	2,435	1,500	-	1,500
	400-Contractual Expense	10,898	10,264	12,873	10,000	7,633	10,000	9,010	10,000
	401-Advertising	3,066	1,958	843	2,000	1,534	2,000	1,496	2,000
	402-Central Supply	25,353	25,475	27,409	25,000	27,894	27,000	20,629	27,500
	403-microfim storage	-	-	-	1,500	-	-	-	6,000
	Total Village Clerk	**177,117**	**169,905**	**178,007**	**192,500**	**184,564**	**197,500**	**147,700**	**203,500**
A-1420	**Law**								
	106-Personal Services	36,165	36,115	36,116	36,000	36,000	36,000	27,692	36,000
	400-Contractual Expense	6,041	3,726	23,455	7,000	36,063	25,000	21,134	25,000
	Total Law	**42,206**	**39,841**	**59,571**	**43,000**	**72,063**	**61,000**	**48,826**	**61,000**
A-1440	**Engineer**								
	400-Contractual Expense	**33,319**	**70,791**	**5,688**	**40,000**	**17,658**	**25,000**	**4,206**	**20,000**
A-1450	**Election**								
	400-Contractual Expense	-	9,318	-	10,000	5,108	-	-	15,000
	402-Material & Supplies	-	251	-	5,000	224	-	-	500
	Total Election	**-**	**9,569**	**-**	**15,000**	**5,332**	**-**	**-**	**15,500**
	TOTAL STAFF	**252,642**	**290,106**	**243,266**	**290,500**	**279,617**	**283,500**	**200,732**	**300,000**
	Page Total	252,642	290,106	243,266	290,500	279,617	283,500	200,732	300,000

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/16

Code	Title	ACTUAL FY10/11	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	SHARED SERVICES								
A-1620	**Buildings**								
	100-Personal Services	17,118	16,047	16,552	17,500	17,836	18,500	16,109	32,000
	101-Part Time Hourly	-	-	-	-	-	-	-	-
	102(105) - OT	550	2,283	5,047	2,000	7,236	6,300	5,061	5,000
	200-Equipment	-	9,230	-	2,000	-	25,000	30	26,000
	200-R/RW Cap'l Imprvmnt-Vil Hall	-	279,276	122,578	-	9,445	-	(4,900)	-
	400-Light, Heat, Water	80,051	73,555	75,283	70,000	74,245	76,500	52,297	76,500
	401-Telephones	17,247	19,503	18,195	22,000	21,189	22,000	16,796	22,000
	402-Materials & Supplies	10,092	11,163	9,859	9,000	7,412	10,000	6,244	10,000
	403-Building Maintenance	18,026	19,093	46,138	41,000	25,010	30,000	20,605	30,000
	404- Window Cleaning Srvc	-	-	-	5,000	-	-	-	-
	405-Exterminating Service	426	430	795	400	2,655	3,000	1,775	3,000
	406-All Other Expenses	1,475	1,197	1,635	2,000	3,079	3,000	1,567	3,000
	407-Village Clock Contract	2,000	2,000	2,000	2,000	2,000	2,000	-	-
	Total Building	**146,985**	**433,777**	**298,082**	**172,900**	**170,106**	**196,300**	**115,585**	**207,500**
A-1640	**Central Garage**								
	100-Personal Services	96,172	119,942	126,316	133,500	107,644	131,000	88,177	130,000
	101-Part Time Hourly	-	-	-	-	3,410	-	4,641	-
	102-Overtime	15,212	45,357	48,879	53,000	46,801	51,000	32,257	45,000
	400-Contractual Expense	157,589	208,968	203,558	200,000	165,068	200,000	82,936	150,000
	Total Central Garage	**268,973**	**374,267**	**378,752**	**386,500**	**322,922**	**382,000**	**208,011**	**325,000**
	Page Total	415,958	808,044	676,834	559,400	493,028	578,300	323,595	532,500

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-1680	**Central Data Processing**								
	106-Web Coordinator	1,005	1,003	1,003	1,000	1,000	1,000	770	1,000
	200-Equipment	8,845	8,894	3,770	10,000	2,223	15,000	5,494	20,000
	200CB-Central Data Computer Bond	-	-	69,576	-	-	-	-	-
	400-Contractual Expense	29,425	24,684	24,131	32,800	40,273	40,000	36,619	40,000
	400W-WI-FI	195	195	497		312	-	33	100
	Total Central Data	**39,470**	**34,776**	**98,977**	**43,800**	**43,807**	**56,000**	**42,916**	**61,100**
	TOTAL SHARED SRVCS	**544,133**	**842,820**	**775,811**	**603,200**	**536,835**	**634,300**	**366,511**	**593,600**
	SPECIAL ITEMS								
A-1910	400-Unallocated Insurance	257,197	254,203	299,497	338,000	334,258	425,000	426,795	435,000
A-1920	400-Municipal Assctn. Dues	8,051	8,040	8,331	8,500	7,971	8,500	8,111	8,750
	401-Seminars	6,264	9,753	5,834	6,500	9,652	7,500	3,240	7,500
A-1930	400-Judgement & Claims	38,153	29,901	24,937	25,000	71,132	200,000	38,999	128,000
A-1980	400-NYS MCTM Tax	7,952	9,585	9,665	10,000	9,585	10,000	7,363	10,000
A-1990	400-Contingent Account	-	-	-	96,700	-	100,000	-	100,097
	TOTAL SPECIAL ITEMS	**317,617**	**311,482**	**348,264**	**484,700**	**432,597**	**751,000**	**484,508**	**689,347**
	Page Total	357,087	346,258	447,241	528,500	476,405	807,000	527,424	750,447

Village of Babylon

Tentative Budget Budget

FY 2016/2017

as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	PUBLIC SAFETY								
A-3310	**Traffic Control**								
	200-Traffic Control Equipment	12,012	-	-	-	-	-	-	-
	400-Traffic Signs & Posts	12,069	5,405	1,020	10,000	3,932	15,000	4,646	10,000
	401-Traffic Signal Exp.	5,383	5,303	4,738	9,000	10,507	6,000	3,604	6,000
	Total Traffic Control	**29,464**	**10,708**	**5,758**	**19,000**	**14,439**	**21,000**	**8,250**	**16,000**
A-3320	**On Street Parking**								
	100-Personal Services	72,178	85,692	86,037	93,000	86,687	94,000	82,293	123,000
	101-Personal Services-PT	9,051	9,095	11,012	10,000	753	-	-	-
	102-Personal Services-OT	18,081	28,431	27,364	29,000	54,114	38,000	53,295	68,000
	106-Annual Salary Meter Collector	-	-	-	-	-	-	-	-
	400-Contractual Expense	11,105	7,074	5,559	5,000	4,648	5,000	4,845	6,000
	Total On Street Parking	**110,415**	**130,292**	**129,973**	**137,000**	**146,202**	**137,000**	**140,433**	**197,000**
	Page Total	139,879	141,000	135,731	156,000	160,641	158,000	148,683	213,000

Village of Babylon
Tentative Budget
FY 2016/2017
AS OF 3/20/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-3410	**Fire Department**								
	100-Pers. Serv., Custodian	21,139	16,047	16,552	17,500	17,836	18,500	15,669	24,000
	106-All Salary/Contract	-	-	-	-	-	-	2,080	4,200
	200-Equipment	5,750	7,649	75,916	35,000	48,709	35,000	11,711	50,000
	200.R-Bathroom Renovations	-	251	-	-	-	-	-	10,000
	200.V-Vehicle (401-Auto)	43,658	-	51,234	20,000	42,125	20,000	(280)	20,000
	200.VB-Vehicle Bond	-	4,273	324,656	-	-	-	-	-
	201-Hose	2,811	2,584	5,932	10,000	2,040	10,000	3,830	5,000
	202-Home Radios - 2 Way Radios	3,429	1,915	177	10,000	10,670	18,000	11,475	27,000
	400-Light, Gas	11,630	13,352	14,611	16,000	15,343	16,000	10,165	16,000
	400.A-Telephone	2,742	3,327	3,079	3,000	3,420	3,000	2,529	3,000
	400.I-Internet			-	7,000	1,797	7,000	1,902	2,500
	402-Material & Supplies	16,695	23,510	17,073	16,000	20,212	16,000	18,699	20,000
	402HS-Ma'l & Spl's Hurr. Sandy	-	16,266	1,667	-	-	-	-	
	403-General Repairs	80,181	79,584	60,697	60,000	116,303	60,000	52,509	60,000
	404-Building Repairs	4,455	2,993	14,700	8,000	5,056	8,000	10,053	8,000
	405-Janitor Service, Argyle	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	406-Radio Maintenance	5,936	5,235	5,250	5,000	10,117	5,000	1,315	5,000
	407-Hydrants	46,778	46,699	46,738	47,000	46,939	47,000	46,939	48,000
	408-TOB Beach Protection	41,115	41,115	41,115	43,617	43,618	43,618	43,618	43,618
	409-Inspections & Conferences	28,609	30,498	28,485	33,000	27,950	33,000	3,920	33,000
	410-Central Alarm	119,419	119,169	122,669	128,800	127,699	128,800	132,699	135,200
	411-Fire Prevention	-	2,350	2,410	3,000	2,435	3,000	2,490	3,000
	412-Uniforms	12,981	10,908	9,071	15,000	8,633	15,000	5,618	10,000
	413-Boots, Coats, Helmets	24,718	5,816	45,365	36,000	44,378	31,000	1,489	31,000
	414-All Other Expenses	3,510	3,223	2,894	4,000	3,116	4,000	4,060	4,000
	415-Medical Supplies	15,660	9,186	12,617	15,000	14,286	15,000	14,777	15,000
	417-Physical Exams	10,715	6,020	13,759	15,000	9,050	15,000	2,200	15,000
	419-Computer Costs	3,592	1,678	2,325	6,000	870	3,000	1,730	3,000
	420-Boat Supplies	789	1,280	1,148	1,500	1,880	1,500	314	1,500
	421-Boat-Marine Fuel	226	680	532	1,000	282	1,000	-	500
	Total Fire Department	**509,038**	**458,108**	**923,172**	**558,917**	**627,263**	**559,918**	**404,011**	**600,018**
	Page Total	509,038	458,108	923,172	558,917	627,263	559,918	404,011	600,018

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-3620	**Safety Inspection**								
	100-Personal Services	49,722	50,655	66,955	80,000	79,192	86,000	68,782	94,000
	101-Security / Clerk PT	160,903	178,268	185,504	165,000	208,650	202,000	102,960	147,700
	106-Fire Inspector	1,507	1,505	986	1,500	2,750	1,500	26,154	34,500
	107-Site Plan Reviewer	12,055	12,038	12,077	13,000	13,000	13,000	10,000	13,500
	108-Code Enforcement	13,218	13,068	13,730	14,100	14,040	14,300	10,986	14,300
	200-Equipment	-	-	-	-	-	50,000	-	30,000
	400-Contractual Expense	-	-	1,213	1,000	(45)	500	-	-
	402-Material & Supplies	2,585	3,526	7,805	3,000	4,365	3,000	3,525	5,000
	404-Uniforms	1,994	1,357	2,446	2,500	2,140	2,500	1,930	2,500
		241,984	**260,417**	**290,716**	**280,100**	**324,092**	**372,800**	**224,337**	**341,500**
A-3640	**Civil Defense**								
	400-Contractual Expense	375	(375)	300	-	225	-	(50)	-
	TOTAL PUBLIC SAFETY	**891,276**	**859,150**	**1,349,919**	**995,017**	**1,112,221**	**1,090,718**	**776,981**	**1,154,518**
	Page Total	242,359	260,042	291,016	280,100	324,317	372,800	224,287	341,500

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted ACTUAL FY15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	HEALTH								
A-4020	Registrar Vital Statistics								
	100-Vital Statistics Fee	2,009	1,446	909	-	1,000	1,000	770	1,000
	400-Contractual Expense	-	-	-	2,000	-	-	-	-
	Total Registrar Vital Stats	**2,009**	**1,446**	**909**	**2,000**	**1,000**	**1,000**	**769**	**1,000**
A-4068	Insect Control								
	400-Contractual Expense	-	-	-	500	-	-	-	-
	TOTAL HEALTH	**2,009**	**1,446**	**909**	**2,500**	**1,000**	**1,000**	**769**	**1,000**
	TRANSPORTATION								
A-5010	Street Administration								
	100-Personal Services	108,815	122,355	118,178	112,000	119,925	120,000	90,336	121,000
	400-Contractual Expense	118	42	67	100	195	500	263	500
	Total Street Administration	**108,933**	**122,397**	**118,245**	**112,100**	**120,120**	**120,500**	**90,599**	**121,500**
A-5110	Street Maintenance								
	100-Personal Services	183,570	187,314	203,928	226,000	211,444	243,000	149,201	251,000
	101-Part Time Hourly	80,412	65,249	68,900	80,000	78,832	87,000	53,082	62,000
	102-Overtime	96,935	110,638	97,837	110,500	99,875	125,000	88,484	110,000
	200-Equipment	11,424	147,508	64,276	10,000	6,478	10,000	38,193	10,000
	200C-Equipment Bond	-	-	694	-	77,128	-	-	-
	400-Repairs to Equipment	156,286	127,008	178,578	110,000	170,975	110,000	89,372	110,000
	400.SNO-Repairs to Snow Equipmnt	-	-	-	-	-	25,000	13,307	12,000
	402-Materials & Supplies	91,709	100,355	91,401	125,000	91,701	110,000	83,351	110,000
	402HS- Mat'ls & Sppl's - HS	-	929,867	264,658	-	1,440	-	-	-
	403-Street Paint	10,326	12,611	11,850	9,500	15,180	10,000	3,323	10,000
	404-Uniforms & Laundry	7,922	9,135	9,192	8,500	11,269	10,000	7,090	10,000
	405-Drainage Repairs	5,957	3,018	7,064	10,000	2,419	10,000	6,775	10,000
	406-Radio Maintenance	4,276	5,451	419	4,000	4,251	4,000	342	4,000
	407-All Other Expenses	27,261	16,447	14,309	20,000	34,265	30,000	15,728	30,000
	408-Road Oils & Materials	10,377	126,501	14,169	20,000	21,837	25,000	11,457	25,000
	408&200S-Cap.Proj.	536,840	-	-	-	-	-	-	-
	408.RRB-Road Repvng Bnd	-	163,071	878,951	-	980,905	-	-	-
	408FL-Carls River Fish Ladder	17,921	23,066	925	-	440	-	-	-
	408.SP-SC Sponge Install	33,942	560	62,330		1,200	72,200	26,570	50,000
	Total Street Maintenance	**1,275,158**	**2,027,799**	**1,969,481**	**733,500**	**1,809,639**	**871,200**	**586,275**	**804,000**
	Page Total	1,386,100	2,151,642	2,088,636	848,100	1,930,759	992,700	677,643	926,500

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-5112	Highway Imp. Programs								
	200-Prmnnt Imprvmnts (CHIPS)	488,667	142,371	155,022	268,760	-	248,295	158,850	174,000
	201-Prmnnt Imprvmnts (SHIPS)	-	-	-	-	-	-	-	-
	202-Prmnnt Imprvmnt (Multi-Modal)	-	-	-	-	-	-	-	-
	Total Highway Improv. Prog.	488,667	142,371	155,022	268,760	-	248,295	158,850	174,000
A-5142	Snow Removal								
	102-Overtime	3,361	19,429	43,665	30,000	55,395	35,000	22,584	30,000
	400-Contractual Expense	1,330	27,967	48,872	25,000	43,283	30,000	36,840	40,000
	400.S - Salt	13,714	13,615	39,712	20,000	61,120	25,000	28,960	30,000
	Total Snow Removal	18,405	61,011	132,249	75,000	159,798	90,000	88,383	100,000
A-5182	Street Lighting								
	400-Contractual Expense	178,457	179,823	195,143	200,000	184,039	192,000	142,871	192,000
	401-Lamposts	8,427	20,059	10,490	15,000	37,743	25,000	6,725	15,000
	Total Street Lighting	186,884	199,882	205,633	215,000	221,782	217,000	149,596	207,000
A-5410	Sidewalks & Curbing								
	400-Contractual Expense	90,283	40,431	88,789	50,000	105,816	50,000	127,873	50,000
A-5650	Off Street Parking								
	200-Meter Equipment	-	-	71,001	10,000	3,843	35,000	6,746	35,000
	400-Contractual Expense (Meters)	19,871	18,336	9,817	20,000	3,665	10,000	3,037	5,000
	400.F Storm Damange-FEMA	5,197	-	-	-	-	-	-	-
	401-RR Rent	54,000	54,000	54,000	54,000	54,000	60,000	45,000	60,000
	Total Off Street Parking	79,068	72,336	134,818	84,000	61,508	105,000	54,783	100,000
	TOTAL TRANSPORTATION	2,247,398	2,666,226	2,804,238	1,538,360	2,478,663	1,701,995	1,256,359	1,556,500
A-6410	Publicity								
	400-Contractual Expense	11,357	10,249	10,635	10,000	10,710	10,000	6,722	10,000
	TOTAL PUBLICITY	11,357	10,249	10,635	10,000	10,710	10,000	6,722	10,000
	Page Total	874,664	526,280	727,146	702,760	559,614	720,295	586,207	641,000

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	CULTURE AND RECREATION								
A-7110	**Parks**								
	100-Personal Services	30,736	51,174	66,422	69,500	69,124	71,000	54,714	75,000
	101-Part Time Hourly	13,911	2,835	4,055	7,500	1,144	2,400	1,298	**1,500**
	102-Overtime	1,985	3,978	3,798	5,000	7,276	7,000	11,795	12,500
	200-Equipment	16,555	8,100	5,998	9,100	3,877	700	-	1,000
	400-Light, Water	15,809	14,007	15,729	16,000	13,616	16,000	14,150	16,000
	401-Repairs to Eqpmnt, Grounds	21,368	14,433	18,872	17,000	15,022	27,000	3,166	17,000
	402-Materials & Supplies	23,448	27,521	18,475	20,000	17,045	20,000	22,409	22,000
	402HS Materials & Supplies		11,031	14,535	-	-	-	-	-
	404-Uniforms	787	472	421	1,000	590	1,000	850	1,000
	Total Parks	**124,600**	**133,551**	**148,305**	**145,100**	**127,693**	**145,100**	**108,383**	**146,000**
A-7120	**Greenhouse**								
	100-Full Time	38,414	46,642	46,590	52,500	29,173	52,800	32,864	54,000
	101-Part Time Hourly	27,362	24,932	22,172	25,000	36,860	30,000	30,133	30,000
	102-OT	785	1,819	2,329	2,000	1,650	2,000	568	1,000
	200-Equipment	-	-	-	1,000	-	-	-	6,000
	400-Contractual Expense	-	-	653	-	-	-	-	-
	402-Supplies	12,670	10,937	17,773	15,000	14,646	13,000	11,633	13,000
	404-Uniforms	633	1,181	676	1,000	1,040	100	85	100
	Total Greenhouse	**79,863**	**85,511**	**90,193**	**96,500**	**83,369**	**97,900**	**75,283**	**104,100**
A-7140	**Playgrounds & Recreation Centers**								
	101-Part Time Hourly	18,447	18,476	18,712	19,500	19,026	19,500	20,091	27,500
	106-Salary Contract	5,100	7,600	7,600	5,500	5,100	5,500	5,100	-
	200-Equipment	1,141	-	-	10,000	-	10,000	-	-
	200.T-Tennic Court Bond	-	-	-	-	194,194	-	-	-
	400-Contractual Expense	1,829	391	835	2,000	4,357	9,900	1,342	2,000
	Total Playgrounds & Rec.	**26,517**	**26,467**	**27,147**	**37,000**	**222,677**	**44,900**	**26,533**	**29,500**
	Page Total	230,981	245,530	265,645	278,600	433,739	287,900	210,198	279,600

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-7180	**Beach**								
	101-Part Time Hourly	148,930	151,064	119,490	125,000	129,982	135,500	122,589	123,000
	102-Overtime	876	715	315	3,000	684	1,500	819	1,500
	106-Salary Contract	2,900	2,900	-	2,500	500	500	500	500
	200-Equipment	1,596	-	-	-	-	5,000	-	-
	400-Light, Water	25,701	28,542	19,451	25,000	21,594	25,000	22,352	25,000
	400C-Contractual Expense	(1,705)	6,155	4,520	6,200	85	6,000	180	500
	401-Bldg Repairs, Pool Paint	71	3,265	-	5,000	1,065	5,000	1,700	5,000
	402-Material & Supplies	6,378	5,485	14,981	10,000	9,372	10,000	7,411	10,000
	402HS-Beach Mat'l & Sppl's HS	-	653,033	1,419,072	-	4,951	-	-	-
	403-Plumbing Repairs	550	1,906	116	3,000	680	3,000	375	3,000
	404-Chemicals	22,607	25,470	16,271	25,000	14,291	25,000	24,277	28,000
	405-Start Up/Shut Down	24,727	18,380	15,325	20,000	19,612	20,000	28,329	20,000
	406-Uniforms	2,470	1,716	2,998	3,500	3,457	4,000	2,980	3,500
	Total Beach	**235,101**	**898,631**	**1,612,539**	**228,200**	**206,273**	**240,500**	**211,512**	**220,000**
A-7230	**Docks**								
	101-Part Time Hourly	-	-	-	-	-	-	-	-
	200-Equipment	-	-	-	-	28,997		-	-
	201-Bulkheading	-	-	-	5,000	-	5,000	-	-
	201B-Bulkhead Bond	-	-	2,321,496	-	(82,284)	-	-	-
	400-Light, Water	10,922	14,353	8,856	12,000	10,779	12,000	11,645	12,000
	401-Mooring Maintenance	4,265	-	-	5,000	-	5,000	-	5,000
	402-Miscellaneous Expns	35,102	22,269	13,292	11,000	27,411	15,000	45,053	25,000
	402.F- Misc Disaster Rep- FEMA	7,841	-	-	-	33,594	-	48,815	-
	402HS-Docks Mat/l & Sppl's HS	-	105,129	46,653	-	695	-	7,850	-
	402.S-Stone Dock Bond	-	-	-	-	94,869	235,000	6,759	-
	403-Spiles	-	-	-	3,000	-	3,000	-	-
	404-Dredging	-	-	-	5,000	-	5,000	-	-
	406-Ice Damage		3,600	-	10,000	9,350	10,000	-	10,000
	Total Docks	**58,130**	**145,350**	**2,390,297**	**51,000**	**123,411**	**290,000**	**120,122**	**52,000**
	Page Total	293,230	1,043,981	4,002,836	279,200	329,684	530,500	331,633	272,000

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-7250	Golf								
	100-Personal Services	97,703	94,577	104,245	97,000	95,869	110,000	76,286	104,000
	101-Part Time Hourly	42,834	42,545	43,678	45,000	44,059	41,000	37,063	41,000
	102-Overtime	8,924	6,829	7,983	7,500	10,000	9,700	8,833	9,000
	106-Salary Contract	16,513	6,256	-	-	-	-	-	-
	200-Equipment	36,050	31,583	399,848	-	43,645	13,000	1,773	10,000
	400-Contractual Expense	113	1,604	22,806	2,000	-	-	-	-
	401-Light, Water	9,931	9,829	10,070	10,000	11,245	10,000	12,292	15,000
	402-Materials & Supplies	10,304	11,306	25,103	10,000	12,411	10,000	6,578	10,000
	403-Fertilizer	12,485	14,546	22,429	15,000	33,117	16,500	10,787	15,000
	404-Maintenance	6,195	3,415	48,826	10,000	6,797	10,000	5,346	7,500
	405-Repairs	7,227	2,421	16,000	10,000	35,731	10,000	8,928	10,000
	406-All Other Expenses	6,103	7,148	4,322	7,000	943	2,000	517	2,000
	Total Golf	**254,383**	**232,060**	**705,309**	**213,500**	**293,817**	**232,200**	**168,403**	**223,500**
	Page Total	254,383	232,060	705,309	213,500	293,817	232,200	168,403	223,500

Village of Babylon

Tentative Budget

FY 2016/2017

as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-7270	**Band Concerts**								
	400-Contractual Expense	5,940	5,720	5,645	6,100	5,535	6,100	5,345	6,100
	402-Misc.	900	1,227	1,237	1,000	900	1,000	900	1,000
	Total Band Concerts	**6,840**	**6,947**	**6,882**	**7,100**	**6,435**	**7,100**	**6,245**	**7,100**
A-7350	**Conklin House**								
	106-Program Director	1,200	1,200	1,200	1,200	1,200	1,200	600	1,200
	200-Equipment	-	2,900	-	-	-	-	-	-
	400-Materials & Supplies	2,582	3,024	1,944	2,000	548	2,000	-	2,000
	401-Cleaning	1,380	300	200	400	300	400	195	400
	401.A - Repairs & Maintenance	1,295	21,949	3,050	5,500	965	3,000	8,908	10,000
	401.R - Restoration	2,925	11,525	-	-	-	-	-	-
	402-Landscaping	717	1,493	374	1,000	4,845	3,500	3,200	3,500
	403-Art & Duck Decoy	-	-	-	-	-	-	-	-
	404-Xmas	950	717	742	1,000	1,124		1,642	1,750
	405-All Village	298	96	-	-	-	250	-	-
	406-Apples & Art	1,895	1,997	1,894	2,000	2,005	2,000	1,560	2,000
	407-St.Pat's Day Celebration	300	-	-	300	-	300	11	300
	408-Appraisal Day Program	-	-	-	-	-	-	-	-
	409-Vounteer BBQ	137	129	-	200	-	200	489	500
	410-Flower Show	-	-	-	-	-	-	-	-
	411-Herb Cooking Demo	-	156	-	-	-	-	-	-
	412-Brick Fundraiser	-	-	-	-	-	-	-	-
	413-Cake Decorating Demo	-	-	-	-	-	-	-	-
	414-Art Shows	-	93	-	-	495	250	-	-
	415-Cooking Demo	-	-	-	-	6		-	-
	416-Printing Postage	120	128	40	200	-	200	-	-
	417-Halloween	685	-	-	500	-	500	-	-
	418--Nathanial Conklin Award		814	2,612	700	481	700	757	800
	419.M Fundraising Letter		1,051	-	-	-	-	-	-
	420-Conklin House Teas Social		-	69	-	67	500	28	500
	Total Conklin House	**14,484**	**47,573**	**12,125**	**15,000**	**12,035**	**15,000**	**17,391**	**22,950**
	Page Total	21,324	54,520	19,007	22,100	18,470	22,100	23,636	30,050

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-7450	**Museum**								
	400-Contractual Expense	1,600	1,600	1,600	1,600	1,600	1,600	1,200	1,600
	403L-Livingston Ctr Bldg Improv.	-	710	15,503	5,000	15,413	30,000	-	5,000
	Total Museum	**1,600**	**2,310**	**17,103**	**6,600**	**17,013**	**31,600**	**1,200**	**6,600**
A-7510	**Historian**								
	400-Contractual Expense	1,200	1,200	1,200	1,200	1,200	1,200	600	1,200
A-7550	**Celebrations**								
	400-Memorial Day	(210)	971	1,417	1,500	919	1,500	1,612	1,700
	401-Miscellaneous	1,854	1,590	1,199	2,000	1,000	1,500	1,250	1,500
	402-Christmas	8,060	5,321	5,708	10,000	7,383	7,500	8,089	8,200
	Total Celebrations	**9,704**	**7,882**	**8,324**	**13,500**	**9,302**	**10,500**	**10,950**	**11,400**
A-7997	**Fountain Reconstructions Project**								
	401F-Misc	**6,231**	-	**793**	-	-	-	-	-
	TOTAL CULTURE AND RECREATION	**818,654**	**1,587,482**	**5,020,217**	**814,700**	**1,103,224**	**1,116,000**	**746,620**	**824,350**
	Page Total	18,736	11,392	27,420	21,300	27,515	43,300	12,750	19,200

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY 14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	HOME AND COMMUNITY SERVICES								
A-8010	**Zoning Board of Appeals**								
	101-Personal Srvcs (Sec.)	1,507	1,523	2,006	1,500	2,000	2,000	1,558	2,500
	106-Annual Salary (Board)	13,984	15,547	18,309	15,000	18,250	18,250	14,038	18,250
	400-Contractual Expense	9,067	2,769	1,272	6,000	4,083	3,500	1,598	3,000
	401-Advertising	2,479	2,670	3,519	2,000	2,753	2,000	2,210	2,500
	405-Attorney Fees	8,141	6,638	10,935	13,500	501	10,000	2,944	5,000
	Total Zoning Board	**35,178**	**29,146**	**36,041**	**38,000**	**27,588**	**35,750**	**22,347**	**31,250**
A-8020	**Planning Board**								
	101-Personal Services (Sec.)	1,005	1,021	1,523	1,000	1,500	1,500	1,154	1,500
	106-Annual Salary (Board)	15,069	15,005	16,553	15,000	15,654	16,500	12,692	16,500
	400-Contractual Expense	-	-	-	750	-	750	-	750
	401-Advertising	-	38	206	300	222	300	164	300
	402-Materials & Supplies	-	-	-	500	-	500	-	500
	405-Attorney Fees	1,091	1,050	394	2,000	-	2,000	-	1,000
	Total Planning Board	**17,164**	**17,114**	**18,676**	**19,550**	**17,376**	**21,550**	**14,010**	**20,550**
A-8160	**Refuse and Garbage**								
	100-Personal Services	457,047	443,909	475,299	524,500	491,513	482,000	299,842	468,500
	101-Part Time Hourly	83,095	105,610	73,457	80,000	83,420	89,000	78,952	100,000
	102-Overtime	10,180	33,573	12,586	12,000	21,168	20,000	14,174	18,000
	200-Equipment	6,037	283,440	69,416	5,000	-	36,000	-	5,000
	400-Repairs to Equipment	80,236	60,203	47,526	60,000	33,730	60,000	45,912	60,000
	402-Materials & Supplies	5,456	8,789	9,591	10,000	13,398	10,000	8,841	10,000
	403-Tires & Tubes	29,308	27,787	17,265	25,000	17,578	25,000	17,615	20,000
	404-Uniforms & Laundry	8,461	10,197	10,528	10,000	9,952	11,000	7,327	11,000
	405-All Other Expenses	545	320	1,340	2,000	4,183	3,500	380	3,000
	406-S.T.O.P. Program	5,175	7,154	12,240	7,500	13,514	12,000	13,712	15,000
	Total Refuse & Garbage	**685,540**	**980,982**	**729,247**	**736,000**	**688,455**	**748,500**	**486,755**	**710,500**
	Page Total	737,882	1,027,243	783,964	793,550	733,419	805,800	523,112	762,300

Village of Babylon
Tentative Budget
FY 2016/2017
as of 3/20/16

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
A-8170	**Street Cleaning**								
	400-Contractual Expense	1,879	1,842	-	2,000	-	2,000	3,045	3,000
	400.F FEMA Disaster Cleanup	100,263	-	-	-	-	-		-
	Total Street Cleaning	**102,142**	**1,842**	**-**	**2,000**	**-**	**2,000**	**3,045**	**3,000**
A-8510	**Community Beautification**								
	101-Arch. Review Brd-Scrtry	-	-	615	1,000	1,000	1,000	769	1,000
	106-Arch. Review Board	6,027	6,020	6,019	6,000	6,000	6,000	4,577	6,000
	400-Community Beaut.Cont.	-	-	-	-	-	-	-	-
	402-Materials & Supplies	-	-	-	-	24	-	-	-
	405-Attorney Fees	-	-	-	-	-	-	-	-
	Total Community Beautif.	**6,027**	**6,020**	**6,634**	**7,000**	**7,024**	**7,000**	**5,346**	**7,000**
A-8540	**Drainage**								
	400-Contractual Expense	**2,922**	**-**	**9,757**	**5,000**	**2,163**	**5,000**	**-**	**5,000**
A-8560	**Shade Trees**								
	200-New Trees	1,062	-	1,000	10,000	2,750	10,000	9,041	10,000
	201-Residential	12,933	-	19,760	10,000	10,420	10,000	14,640	10,000
	400-Contractual Expense	36,205	27,965	40,050	24,000	50,695	30,000	43,620	30,000
	Total Shade Trees	**50,200**	**27,965**	**60,810**	**44,000**	**63,865**	**50,000**	**67,301**	**50,000**
	TOTAL HOME AND COMMUNITY SERVICES	**899,174**	**1,063,070**	**861,165**	**851,550**	**806,471**	**869,800**	**598,804**	**827,300**
	Page Total	161,292	35,827	77,201	58,000	73,052	64,000	75,692	65,000

Village of Babylon
Tentative Budget
FY 2016/2017
3/20/2016

Code	Title	ACTUAL FY11/12	ACTUAL FY12/13	ACTUAL FY13/14	Adopted Budget FY14/15	ACTUAL FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	EMPLOYEES' BENEFITS								
A-9010	8-State Retirement	298,302	239,431	305,086	315,281	323,323	340,000	355,705	376,200
A-9025	8-Local Pension (F.D.)	170,293	175,830	200,000	225,000	238,128	250,000	226,507	275,000
A-9030	8-Social Security	196,183	201,967	203,819	222,000	213,057	250,000	162,439	238,500
A-9040	8-Worker's Compensation	406,817	461,352	450,116	500,000	648,349	600,000	509,649	600,000
A-9045	8-Life Insurance	5,445	5,461	5,822	7,000	6,076	7,000	5,172	6,800
A-9050	8-Unemployment Insurance	5,068	4,409	9,187	10,000	5,300	10,000	5,453	7,500
A-9060	8-Medical & Hospital Insurance	866,492	891,885	953,371	1,025,500	958,642	1,100,000	889,079	1,100,000
A-9065	8-Dental & Vision Insurance	61,803	66,070	78,002	70,000	60,607	70,000	54,067	75,000
	TOTAL EMPLOYEES' BENEFITS	**2,010,403**	**2,046,405**	**2,205,403**	**2,374,781**	**2,453,481**	**2,627,000**	**2,208,071**	**2,679,000**
	DEBT SERVICE								
A-9710	6-Serial Bonds (Princ.)	520,000	550,000	565,000	595,000	595,000	560,000	560,000	375,000
	7-Serial Bonds (Int.)	171,408	152,539	130,226	107,970	107,970	86,025	86,025	64,031
A-9730	6-Bond Anticipation Notes (Princ.)	-	-	-	-	5,440,000	330,000	-	495,000
	7-Bond Anticipation Notes (Int.)	-	-	-	68,000	68,000	82,100	-	114,388
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	-	-	-	-	-	-	67,867
A9901	8-Transfer to other funds	-	-	-			-	-	
	TOTAL DEBT SERVICE	**770,664**	**702,539**	**695,226**	**808,970**	**8,248,864**	**1,058,125**	**646,025**	**1,116,286**
	TOTAL APPROPRIATIONS	**9,292,222**	**10,883,108**	**14,828,955**	**9,325,278**	**17,968,740**	**10,710,588**	**7,720,056**	**10,337,651**
	Page Total	**2,781,067**	**2,748,944**	**2,900,629**	**3,183,751**	**10,702,345**	**3,685,125**	**2,854,096**	**3,795,286**

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
Tentative Budget
General Government Support
FY 2016/2017
as of 3/20/2016

Code	Title	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY14/15	Rcptd FY14/15	Adopted Budget FY 15/16	FY15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	OTHER TAX ITEMS								
A-1090	Interest & Penalties on R. E. Taxes	22,605	26,121	27,626	20,000	24,191	23,000	26,199	24,000
	TOTAL OTHER TAX ITEMS	**22,605**	**26,121**	**27,626**	**20,000**	**24,191**	**23,000**	**26,199**	**24,000**
	NON PROPERTY TAX ITEMS								
A-1130	Utility Gross Receipts Tax (Electric,Gas,Tel.)	199,328	179,392	205,109	181,500	195,973	200,000	183,846	185,000
A-1170	Franchise Tax	251,900	242,405	243,977	240,000	259,075	265,000	133,009	260,000
A-1170.C	Franchise Tax-Cell Tower	59,579	69,981	65,081	60,000	68,092	60,000	46,879	70,000
	TOTAL NON PROPERTY TAX ITEMS	**510,807**	**491,778**	**514,167**	**481,500**	**523,140**	**525,000**	**363,734**	**515,000**
	DEPARTMENTAL INCOME								
	Staff								
A-1235	Charges for Tax Advertising	697	1,037	1,220	1,000	1,180	1,000	1,200	1,000
A-1255	Clerk Fees	8,861	15,809	10,149	9,000	14,718	11,000	4,911	11,000
A-1256	Gazebo Wedding Fees	3,500	4,306	3,450	3,000	3,800	3,000	1,800	3,000
A-1289	Other Gov't Income-Shared Svcs	-	-	-	-	-	-	38,500	15,000
A-1289.B	Other Gov't Income	-	550	500	500	450	500	1,000	1,000
A-1289.L	Other Gov't Income-LIRR	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	2,675	2,100	1,850	2,100
	Total Staff Revenue	**38,708**	**253,626**	**17,469**	**15,000**	**22,823**	**17,600**	**49,261**	**33,100**
	Public Safety								
A-1560	Building Inspection	92,071	107,329	124,325	85,000	114,256	85,000	174,404	205,000
A-1560.C	Commercial Bldging Inspections	150	300	150	500	4,375	19,000	9,850	-
A-1561	Certificate of Occupancy	16,119	20,082	31,149	17,500	19,512	15,000	13,482	15,000
A-1562	Housing Permits & Occupancy Load	890	1,650	350	1,000	275	500	1,115	4,000
A-1570	Charges for Demolition	-	-	-	-	-	-	-	-
	Total Public Safety Revenue	**109,230**	**129,361**	**155,975**	**104,000**	**138,418**	**119,500**	**198,851**	**224,000**
	Page Total	681,350	900,886	715,236	620,500	708,572	685,100	638,045	796,100

Village of Babylon
Tentative Budget
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2016/2017
as of 3/20/2016

Code	Title	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY14/15	Rcptd FY14/15	Adopted Budget FY 15/16	FY15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	Health								
A-1603	Vital Statistics Fee	**2,800**	**3,081**	**2,972**	**3,000**	**3,573**	**3,000**	**3,444**	**3,500**
	Transportation								
A-1710	Public Works Service	6,128	17,935	32,651	12,500	19,358	25,000	2,100	20,000
A-1720	Parking Lot Fees	93,876	96,260	100,514	95,000	103,760	97,000	115,194	110,000
A-1720.NR	Parking Lot Fees - Non Resident	9,475	11,420	17,415	12,000	21,380	17,000	17,505	17,000
A-1740	Parking Meter Fees	631,779	630,300	649,376	625,000	709,236	625,000	560,971	705,000
A-1789	Rental, Locust Ave. Parking Lot	-	-	-	-	-	-	-	-
	Total Transportation Revenue	**741,258**	**755,915**	**799,956**	**744,500**	**853,734**	**764,000**	**695,770**	**852,000**
	Culture and Recreation								
A-2001	Ramp	2,135	2,275	2,375	2,000	2,025	2,000	1,200	2,000
A-2025	Pool	77,438	77,986	85,229	80,000	74,054	85,000	61,616	80,000
A-2030	Golf Course	189,324	178,525	201,898	175,000	177,447	175,000	145,178	180,000
A-2040	Marina-Docks	260,885	255,156	263,760	250,000	283,545	255,000	87,137	280,000
A-2089	Conklin House Trust Revenue	7,851	11,788	11,121	15,000	11,983	15,000	7,645	10,000
	Total Culture & Recr. Revenue	**537,633**	**525,730**	**564,383**	**522,000**	**549,054**	**532,000**	**302,776**	**552,000**
	Home and Community Services								
A-2110	Zoning Board Fees	11,926	13,525	12,950	10,000	9,975	10,000	9,400	10,000
A-2115	Planning Board Fees	3,950	2,250	4,675	3,500	3,650	3,000	2,100	3,000
A-2189	Other Home & Community	-	2,500	-	-	-	-	-	-
	Total Home & Community Revenue	**15,876**	**18,275**	**17,625**	**13,500**	**13,625**	**13,000**	**11,500**	**13,000**
	TOTAL DEPARTMENTAL INCOME	**1,445,505**	**1,685,988**	**1,558,379**	**1,402,000**	**-**	**1,449,100**	**1,261,602**	**1,677,600**
	Page Total	1,297,567	1,303,001	1,384,936	1,283,000	1,419,986	1,312,000	1,013,490	1,420,500

Village of Babylon
Tentative Budget
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2016/2017
as of 3/20/2016

Code	Title	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	Rcptd FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	INTER-GOVERNMENTAL CHARGES								
A-2215	Election Services Charges	225	900	450	250	450	450	450	450
A-2262	Fire Protection -TOB Beaches	123,708	123,888	138,939	130,850	126,249	130,850	117,400	130,850
	TOTAL INTER-GOVERNMENTAL CHARGES	**123,933**	**124,788**	**139,389**	**131,100**	**126,699**	**131,300**	**117,850**	**131,300**
	USE OF MONEY AND PROPERTY								
A-2401	Interest Earnings	3,728	3,146	2,651	1,500	3,281	1,500	2,520	2,500
A-2410	Rental of Real Property	-	-	-	-	-	-	-	-
A-2412	Rental of Real Property Other Gov't.	-	-	-	-	-	-	-	-
A-2450	Commissions	-	-	-	-	-	-	-	-
	TOTAL USE OF MONEY & PROPERTY	**3,728**	**3,146**	**2,651**	**1,500**	**3,281**	**1,500**	**2,520**	**2,500**
	LICENSES AND PERMITS								
A-2501	Business Licenses	6,170	6,285	6,005	2,000	6,125	2,000	2,435	2,000
A-2502	Occupational Licenses	3,065	3,245	3,840	3,000	4,580	3,000	3,175	3,000
A-2531	Amusement Device Licenses	-	-	-	-	-	-	-	-
A-2560	Street Opening Permits	1,325	4,625	3,975	2,000	6,600	3,500	36,850	10,000
A-2590	Sign Permits	680	260	480	500	700	500	2,920	1,000
	TOTAL LICENSES AND PERMITS	**11,240**	**14,415**	**14,300**	**7,500**	**18,005**	**9,000**	**45,380**	**16,000**
	FINES AND FORFEITURES								
A-2610	Fines and Forfeited Bail	819,386	640,431	620,318	610,000	627,852	610,000	473,998	625,000
A-2620	Deposits on Specifications	-	5,835	-	-	-	-	-	-
	TOTAL FINES AND FORFEITURES	**819,386**	**646,266**	**620,318**	**610,000**	**627,852**	**610,000**	**473,998**	**625,000**
	Page Total	958,287	788,615	776,657	750,100	775,837	751,800	639,748	774,800

Village of Babylon
Revenue - General Fund
Tentative Budget
General Government Support
Schedule 2 - A
FY 2016/2017
as of 3/20/2016

Code	Title	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	Rcptd FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 Actuals	Tentative Budget FY 16/17
	SALES OF PROPERTY AND COMPENSATION FOR LOSSES								
A-2655	Minor Sales	212	159	160	200	122	100	132	100
A-2660	Sale of Real Property	-	-	-	-	-	-		-
A-2665	Sale of Equipment	-	7,200	5,000	-	(500)	-		-
A-2680	Insurance Recoveries	18,751	312,171	3,330	-	73,849	-	5,720	-
A-2690	Other Compensation For Loss	-	1,777	-	-	-	-	10,000	-
	TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	**18,963**	**321,307**	**8,490**	**200**	**73,471**	**100**	**15,852**	**100**
	MISCELLANEOUS								
A-2701	Refund of Appropriation Exp. Prior Year	-	-	-	-	-	-	-	-
A-2705	Donations	-	-	11	-	5,000	-	-	-
A-2705-F	Donations-Fountain Reconstr. Proj.	2	1	-	-	-	-	-	-
A-2770	Use of Other Funds	-	-	-	-	300	-	-	-
	TOTAL MISCELLANEOUS	**2**	**1**	**11**	**-**	**5,300**	**-**	**-**	**-**
	Page Total	18,965	321,308	8,501	200	78,771	100	15,852	100

Village of Babylon
Tentative Budget
Revenue - General Fund
Schedule 2 - A
General Government Support
FY 2016/2017
as of 3/30/2016

Code	Title	Rcptd FY11/12	Rcptd FY12/13	Rcptd FY13/14	Approved Budget FY 14/15	Rcptd FY14/15	Adopted Budget FY 15/16	FY 15/16 Y-T-D 3/20/2016 FY 15/16	Tentative Budget FY 16/17
	STATE AID								
A-3001	Per Capita	90,785	90,785	100,482	90,000	90,785	90,785	90,785	90,785
A-3005	Mortgage Tax	145,183	140,610	155,070	145,000	139,015	145,000	121,704	150,000
A-3021	Gov't Aid for Court Facilities	1,684	3,138	714	-	9,340	-	767	-
A-3089	FEMA I	162,110	1,193,165	1,645,606	-	252,428	1,278,000	350,232	425,000
A-3097	General Government,Cap'l. Proj.	811,326	19,614	8,687	-	-	-	-	-
A-3501	Consolidated Highway Aid	334,048	221,214	126,779	268,760	326,111	248,295	-	174,000
A-3502	Suburban Hwy. Aid	-	-	-	-	-	-	-	-
A-3503	Multi-Modal	-	-	-	-	-	-	-	-
A-3989	Home & Community Svcs - AID	6,430	3,927	41,295	3,750	314,323	-	-	-
	TOTAL STATE AID	**1,551,566**	**1,672,453**	**2,078,633**	**507,510**	**1,132,002**	**1,762,080**	**563,488**	**839,785**
	FEDERAL AID								
A-4001	Revenue Sharing	-	-	-	-	-	-	-	-
A-5031	Interfund Transfers	-	-	-	-	-	-	-	-
A-5730	Bond Anticipation Notes Rev.	-	-	5,458,503	-	5,770,591	-	-	-
	Page Total	1,551,566	1,672,453	7,537,136	507,510	6,902,593	1,762,080	563,488	839,785
	Subtotal Revenue w/o taxes	**4,507,735**	**4,986,263**	**10,422,466**	**3,161,310**	**9,885,759**	**4,511,080**	**2,870,623**	**3,831,285**
	TAXES								
A-1001	Real Estate Taxes	5,124,486	5,298,610	5,810,132	6,135,734	6,168,858	6,159,439	6,148,607	6,240,039
A-1002	All Other Taxes	1,618	29,812	29,620	28,234	34,228	40,069	35,068	29,327
	TOTAL Taxes	**5,126,104**	**5,328,422**	**5,839,752**	**6,163,968**	**6,203,086**	**6,199,508**	**6,183,675**	**6,269,366**
	TOTAL REVENUE	**9,633,839**	**10,314,685**	**16,262,218**	**9,325,278**	**16,088,845**	**10,710,588**	**9,054,298**	**10,100,651**

	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%
2016/2017	Tax Rate per $100 of Assessed Valuation - $14.93	41,795,307	0.00%

0	NYS BOARD OF				
	REAL PROPERTY SERVICES	2016-2017			
	LOCAL GOVERNMENT				
	EXEMPTION IMPACT REPORT				
		STATUTORY	#	TOTAL	% OF VALUE
Exemption		(RPTL)	EXEMPTS	VALUES	
Code		AUTHORITY			
13940	Exempt Property	420	60	2,767,932	6.05%
41103	Veterans Eligible Funds	458	172	328,827	0.72%
13650	Village Owned Land	490	67	407,664	0.89%
4180	Senior Citizens	467	44	111,497	0.24%
	.				
25110	Non-Profit Religious	460	2	44,300	0.10%
41123	Non-Combat Alternative Veterans	458a	131	56,523	0.12%
41133	Combat Alt Vets	458a	91	78,535	0.17%
25110	Residence of Clergy	462	2	3,000	0.01%
4193	Disability Exemptions	459c	1	2,712	0.01%
47100	Utility Exemption		1	216	0.00%
				3,801,206	8.31%
	(Amount attributed to Payments in				
	Lieu of Taxes): 196,431				
	(8000 + 188,431)				
	Date: March 21,2016				
	Taxing Jurisdiction: Village of Babylon				
	Total equalized value in taxing jurisdiction: $45,737,334				
	Net Assessed Value for Final				
	Tax Roll	$41,933,128			
	LESS: Adj Projected for	(137821)			
	Grievances	41,795,307			