

Village of Babylon
 Adopted Budget Summary
 For Fiscal Year June 1, 2020 to May 31, 2021
 General Government Support

**Adopted
 Budget
 FY 20/21**

APPROPRIATIONS

LEGISLATURE	30,000	
JUDICIAL	301,500	
EXECUTIVE	89,500	
FINANCE	328,016	
STAFF	370,250	
SHARED SERVICES	585,273	
SPECIAL ITEMS	906,000	
PUBLIC SAFETY	1,339,335	
HEALTH	1,000	
TRANSPORTATION	1,616,638	
PUBLICITY	10,000	
CULTURE AND RECREATION	978,480	
HOME AND COMMUNITY SERVICE	1,063,051	
EMPLOYEES' BENEFITS	2,763,680	
FIRE DEPT. SERVICE AWARD	406,300	
DEBT SERVICE	1,099,794	
TOTAL		11,888,817
LESS ESTIMATED REVENUES	4,966,802	
LESS FEDERAL REVENUE SHARING		
LESS ESTIMATED P.I.L.O.T. REVENUE	35,000	
APPROPRIATED FUND BALANCE	187,369	
TOTAL ESTIMATED REVENUES		5,189,171
BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY		\$6,699,646
TENTATIVE ASSESSED VALUATION*	43,989,795	
TAX RATE PER \$100.00 OF ASSESSED VALUATION		0.1523

Village of Babylon
Revenue - General Fund
Adopted Budget
FY 2020/21

Code	Title	Adopted Budget FY 17/18	Actual FY 17/18	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	YTD 3/17/2020 Actual FY 19/20	Adopted Budget FY 20/21
	OTHER TAX ITEMS							
A-1081	Payments In Lieu of Taxes	-	-	-	-	-	2,170	
A-1090	Interest & Penalties on Taxes	20,000	21,637	20,000	23,600	20,000	12,209	20,000
	TOTAL OTHER TAX ITEMS	20,000	21,637	20,000	23,600	20,000	14,379	20,000
	NON PROPERTY TAX ITEMS							
A-1130	Utility Gross Receipts Tax (Electric,Gas,Tel.)	180,000	184,580	184,000	204,015	200,000	193,077	200,000
A-1170	Franchise Tax	275,000	300,879	295,000	299,903	300,000	290,700	300,000
A-1170.C	Franchise Tax-Cell Tower	80,000	61,440	63,234	64,639	64,000	54,174	70,000
	TOTAL NON PROPERTY TAX ITEMS	535,000	546,899	542,234	568,556	564,000	537,950	570,000
	DEPARTMENTAL INCOME							
	Staff							
A-1235	Charges for Tax Advertising	1,000	1,175	1,000	899	1,000	820	1,000
A-1255	Clerk Fees	13,000	22,291	13,000	20,815	20,000	19,326	20,000
A-1256	Gazebo Wedding Fees	3,000	4,400	3,000	4,125	5,000	2,625	5,000
A-1289	Shared Services - BUFSD	15,000	6,595	20,500	19,779	17,500	18,346	17,500
A-1289.A	Other Gov't Income - Jumpstart	-	-	-	-	-	-	100,000
A-1289.B	Other Gov't Income	1,000	1,000	1,000	800	1,000	900	1,000
A-1289.L	Other Gov't Income-Municipal Lot #1/RR Lot	-	-	200,000	-	200,000	-	100,000
A-1289.M	Other Gov't Income-Pool Grant	-	-	174,000	171,508	-	-	-
A-1289.T	Other Gov't Income-Towing	2,000	2,725	3,000	1,900	3,000	1,300	3,000
	Total Staff Revenue	35,000	38,186	415,500	219,827	247,500	43,317	247,500
	Public Safety							
A-1560	Building Inspection	235,000	291,557	250,000	261,705	290,000	157,450	290,000
A-1560.C	Commercial Bldg Inspections	-	6,750	21,750	9,450	15,000	1,650	-
A-1561	Certificate of Occupancy	15,000	11,736	15,000	10,282	15,000	8,489	10,000
A-1562	Housing Permits & Occupancy Load	2,000	3,450	2,000	1,750	4,000	-	4,000
A-1570	Charges for Demolition	-	-	-	-	-	-	-
	Total Public Safety Revenue	252,000	313,493	288,750	283,188	324,000	167,589	304,000
	Page Total	842,000	920,214	1,266,484	1,095,171	1,155,500	763,236	1,141,500

Village of Babylon
Revenue - General Fund
Adopted Budget
FY 2020/21

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	Health							
A-1603	Vital Statistics Fee	3,000	2,972	3,000	510	3,000	-	3,000
	Transportation							
A-1710	Public Works Service	7,500	21,330	8,000	94,393	15,000	30,789	30,000
A-1720	Parking Lot Fees	110,000	124,595	130,000	118,981	130,000	124,905	130,000
A-1720.NR	Parking Lot Fees - Non Res.	18,000	22,342	18,000	26,775	30,000	24,210	30,000
A-1740	Parking Meter Fees	750,000	835,185	825,000	856,213	910,000	656,012	990,000
	Total Transport. Revenue	885,500	1,003,452	981,000	1,096,362	1,085,000	835,917	1,180,000
	Culture and Recreation							
A-2001	Ramp	2,000	1,823	2,000	2,300	2,000	780	2,000
A-2025	Pool	85,000	91,042	85,000	106,065	95,000	82,519	110,000
A-2030	Golf Course	180,000	153,826	180,000	147,588	180,000	132,749	150,000
A-2040	Marina-Docks	300,000	291,997	300,000	280,500	300,000	179,000	300,000
A-2089	Conklin House Trust Revenue	12,000	27,070	13,500	15,199	15,500	17,412	16,200
	Total Culture & Recr. Rev.	579,000	565,758	580,500	551,652	592,500	412,459	578,200
	Home and Community Services							
A-2110	Zoning Board Fees	10,000	14,775	10,000	14,960	15,000	10,000	15,000
A-2115	Planning Board Fees	3,000	5,910	3,500	5,350	5,000	5,050	5,000
A-2189	Other Home & Community		56,204	17,500	99,875	70,000	53,457	70,000
	Total Home & Commnty Rev.	13,000	76,889	31,000	120,185	90,000	68,507	90,000
	TOTAL DEPARTMENTL INCOME	1,767,500	2,000,750	2,299,750	2,271,723	2,342,000	1,527,788	2,402,700
	Page Total	1,480,500	1,649,071	1,595,500	1,768,709	1,770,500	1,316,882	1,851,200

Village of Babylon
Revenue - General Fund
Adopted Budget
FY 2020/21

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INTER-GOVERNMENTAL CHARGES								
A-2215	Election Services Charges	450	675	675	675	675	450	675
A-2262	Fire Protection - TOB Beaches	133,472	160,050	133,472	133,472	133,487	111,530	136,142
TOTAL INTER-GOVERNMENTAL CHARGES		133,922	160,725	134,147	134,147	134,162	111,980	136,817
USE OF MONEY AND PROPERTY								
A-2401	Interest Earnings	2,000	16,970	18,000	53,913	35,000	39,972	40,000
TOTAL USE OF MONEY & PROPERTY		2,000	16,970	18,000	53,913	35,000	39,972	40,000
LICENSES AND PERMITS								
A-2501	Business Licenses	2,000	7,930	2,000	7,685	8,000	1,540	1,500
A-2502	Occupational Licenses	3,000	5,530	3,000	5,335	6,000	4,520	6,000
A-2560	Street Opening Permits	40,000	27,150	20,000	9,450	25,000	4,200	10,000
A-2590	Sign Permits	1,000	3,700	3,000	1,901	3,000	3,000	3,000
TOTAL LICENSES AND PERMITS		46,000	44,310	28,000	24,371	42,000	13,260	20,500
FINES AND FORFEITURES								
A-2610	Fines and Forfeited Bail	525,000	899,451	575,000	826,008	850,000	567,353	850,000
A-2620	Deposits on Specifications	1,056,058		208,849	-	-	-	187,369
TOTAL FINES AND FORFEITURES		1,581,058	899,451	783,849	826,008	850,000	567,353	1,037,369
Page Total		1,762,980	1,121,455	963,996	1,038,438	1,061,162	732,565	1,234,686

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	SALES OF PROPERTY AND COMPENSATION FOR LOSSES							
A-2655	Minor Sales	100	2,892	100	431	2,000	377	1,000
A-2665	Sale of Equipment	-	500			-	12,500	-
A-2680	Insurance Recoveries	-	22,015		10,348	-	65,064	-
A-2690	Other Compensation For Loss	-	-	-	383	-	-	-
	TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	100	25,407	100	11,162	2,000	77,941	1,000
	MISCELLANEOUS							
A-2705	Donations	-	500	10,000	222,274	12,000	12,788	12,000
A-2710	Premium on Obligations	-	-	-	22,261	-		-
A-2770	Use of Other Funds	-	-	-	13,922	-	84	-
	TOTAL MISCELLANEOUS	-	500	10,000	258,458	12,000	12,871	12,000
	Page Total	100	25,907	10,100	269,619	14,000	90,812	13,000

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	STATE AID							
A-3001	Per Capita - AIM	90,785	90,785	90,785	90,785	90,785		90,785
A-3005	Mortgage Tax	175,000	217,021	216,817	231,399	230,000	185,064	250,000
A-3021	Gov't Aid for Court Facilities	-	-	-	-	-		-
A-3089	FEMA I	700,000	-	246,128		-		-
A-3089.S	Other Gen Gov't State Aid	-	11,709	11,709		-	12,000	8,000
A-3097	General Government, Cap'l. Proj.	-	-	64,000		64,000		
A-3501	Consolidated Highway Aid	125,000	245,032	250,000	150,028	250,000	405,144	300,000
A-3502	PAVE-NY	-	-	-		-		60,000
A-3503	EWR	-	-	-		-		100,000
A-3840	State Aid Youth Program Grant						3,873	5,000
A-3989	Home & Community Svcs - AID	-		100,000	72,390	130,000	459,936	100,000
	TOTAL STATE AID	1,090,785	564,547	979,439	544,603	764,785	1,066,016	913,785
	FEDERAL AID							
A-4001	Revenue Sharing	-	-	-	-	-	-	-
A-5031	Interfund Transfers	-	298,048	-	-	-	-	-
A-5730	Bond Anticipation Notes Rev.	-	5,608,895	-	600,000	-		-
	Page Total	1,090,785	6,471,490	979,439	1,144,603	764,785	1,066,016	913,785
	Subtotal Revenue w/o taxes	5,176,365	10,188,137	4,815,519	5,316,540	4,765,947	3,969,511	5,154,171
	TAXES							
A-1001	Real Estate Taxes	6,317,937	6,320,434	6,391,733	6,421,512	6,488,619	6,500,071	6,699,646
A-1002	All Other Taxes	30,000	29,287	30,000	40,106	35,000	34,198	35,000
	TOTAL Taxes	6,347,937	6,349,721	6,421,733	6,461,619	6,523,619	6,534,268	6,734,646
		11,524,302	16,537,858	11,237,252	11,778,159	11,289,566	10,503,779	11,888,817

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LEGISLATURE								
A-1010	Board of Trustees							
	106-Annual Salaries (Board - 4)	30,000	29,957	30,000	29,466	30,000	22,500	30,000
	TOTAL LEGISLATURE	30,000	29,957	30,000	29,466	30,000	22,500	30,000
JUDICIAL								
A-1110	100-Personal Services	191,500	189,658	196,000	209,146	185,000	140,457	193,000
	101-Part Time Hourly	9,500	9,692	9,000	10,628	12,000	8,549	12,000
	102-Overtime	8,100	13,575	9,000	14,636	15,000	9,621	13,000
	106-Justice	10,000	9,986	10,000	9,630	10,000	7,692	10,000
	106T-Justice O/D Tckt Process	32,500	32,454	32,500	31,921	32,500	24,375	33,000
	200-Equipment	2,000	-	2,000	-	2,000	-	2,000
	400-Contractual Expense	1,500	700	3,000	1,661	3,500	600	3,500
	402-Materials & Supplies	35,000	30,694	39,000	27,400	30,000	18,543	35,000
	TOTAL JUDICIAL	290,100	286,759	300,500	305,023	290,000	209,836	301,500
EXECUTIVE								
A-1210	Mayor							
	100-Administrative Assistant	64,850	64,819	62,280	65,873	66,840	50,989	68,000
	101-Part Time Hourly	3,200	1,190	3,000	4,934	5,500	6,082	6,500
	106-Personal Services - Mayor	15,000	14,979	15,000	14,733	15,000	11,250	15,000
	200.V-Vehicle	6,500	-	25,000	-	-	12,950	-
	TOTAL EXECUTIVE	89,550	80,988	105,280	85,540	87,340	81,272	89,500
	Page Total	409,650	397,704	435,780	420,029	407,340	313,608	421,000

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	FINANCE							
A-1320	Auditor							
	400-Contractual Expense	30,000	27,084	30,000	24,205	25,000	24,985	26,450
A-1325	Treasurer							
	100-Personal Services	154,000	155,567	120,796	159,924	194,010	147,869	197,066
	101-Part Time Hourly	36,000	36,527	35,000	42,966	25,000	21,279	26,000
	400-Contractual Expenses	21,000	53,224	20,000	54,780	25,000	17,500	27,000
	Total Treasurer	211,000	245,318	175,796	257,671	244,010	186,648	250,066
A-1326	101-Grant Research	1,000	999	1,000	963	1,000	769	1,000
	400-Contractual Expenses	10,000	1,440	2,500	2,960	5,000	640	4,000
	Total Grant	11,000	2,439	3,500	3,923	6,000	1,409	5,000
A-1355	Assessor							
	106-Annual Salary	11,000	11,503	20,000	24,747	35,000	26,250	36,000
	200-Equipment					-		1,000
	400-Appraisals	20,000	500	20,000	-	5,000	-	4,000
	401-Recording Fees	2,000	1,990	5,000	-	5,000	-	4,000
	Total Assessor	33,000	13,993	45,000	24,747	45,000	26,250	45,000
A-1362	Tax Advertising & Expense							
	400-Contractual Expense	1,000	1,209	5,000	1,021	1,500	903	1,500
	TOTAL FINANCE	286,000	290,043	259,296	311,567	321,510	240,195	328,016
	Page Total	286,000	290,043	259,296	311,567	321,510	240,195	328,016

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	STAFF							
A-1410	Village Clerk							
	100-Personal Services	159,150	154,785	186,280	174,418	140,200	84,100	131,000
	101-Part Time Hourly	29,650	27,466	30,433	34,980	28,000	32,540	41,000
	200-Equipment	600	-	10,000	-	1,000	-	6,000
	400-Contractual Expense	10,000	8,862	10,000	6,975	10,000	10,502	10,000
	401-Advertising	2,100	2,390	2,300	3,399	2,300	1,985	2,500
	402-Central Supply	32,000	22,369	35,000	31,250	30,000	17,801	30,000
	403-Microfim storage	6,000	-	22,000	10,447	8,800	3,784	9,250
	Total Village Clerk	239,500	215,872	296,013	261,470	220,300	150,712	229,750
A-1420	Law							
	106-Personal Services	36,000	26,308	-	-	-	-	-
	400-Contractual Expense	25,000	22,225	80,000	129,947	80,000	92,299	110,000
	Total Law	61,000	48,533	80,000	129,947	80,000	92,299	110,000
A-1440	Engineer							
	400-Contractual Expense	20,000	28,663	12,000	36,388	12,000	84,676	20,000
A-1450	Election							
	400-Contractual Expense	-	-	10,000	5,403	-	-	6,500
	402-Material & Supplies	-	-	5,000	2,892	-	-	4,000
	Total Election	-	-	15,000	8,295	-	-	10,500
	TOTAL STAFF	320,500	293,068	403,013	436,100	312,300	327,686	370,250
	Page Total	320,500	293,068	403,013	436,100	312,300	327,686	370,250

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	SHARED SERVICES							
A-1620	Buildings							
	100-Personal Services	47,100	46,877	46,320	36,295	48,230	34,262	48,400
	102(105) - OT	5,650	1,723	2,000	693	1,000	546	1,673
	200-Equipment	2,000	4,031	2,000	252,726	2,000	-	2,000
	400-Light, Heat, Water	70,000	72,221	70,000	65,961	70,000	49,541	70,000
	401-Telephones	23,000	25,581	23,000	27,844	25,000	20,958	27,000
	402-Materials & Supplies	12,000	15,324	12,000	18,412	15,000	13,009	15,000
	403-Building Maintenance	30,000	57,290	30,000	29,667	30,000	24,014	30,000
	405-Exterminating Service	3,000	2,015	3,000	1,750	2,000	1,425	2,000
	406-All Other Expenses	3,000	1,628	2,000	1,328	2,000	1,653	2,000
	Total Building	195,750	226,690	190,320	434,675	195,230	145,408	198,073
A-1640	Central Garage							
	100-Personal Services	112,000	115,324	115,340	119,745	119,600	97,390	134,000
	102-Overtime	45,000	43,079	45,000	43,783	44,000	27,779	42,000
	400-Contractual Expense	125,000	130,168	100,000	154,316	100,000	92,813	120,000
	Total Central Garage	282,000	288,571	260,340	317,845	263,600	217,983	296,000
	Page Total	477,750	515,261	450,660	752,520	458,830	363,391	494,073

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A-1680	Central Data Processing							
	106-Web Coordinator	1,000	999	1,000	963	1,000	769	1,000
	200-Equipment	5,000	-	20,000	-	10,000	5,201	12,000
	400-Contractual Expense	50,000	63,586	55,000	67,053	65,150	66,476	78,000
	400W-WI-FI	100	317	200	158	200	180	200
	Total Central Data	56,100	64,902	76,200	68,174	76,350	72,625	91,200
	TOTAL SHARED SRVCS	533,850	580,163	526,860	820,694	535,180	436,016	585,273
	SPECIAL ITEMS							
A-1910	400-Unallocated Insurance	564,000	573,479	660,000	660,320	700,000	718,655	725,000
A-1920	400-Municipal Assctn. Dues	8,500	8,192	8,000	7,872	8,500	3,032	9,000
	401-Seminars	7,500	8,144	8,000	10,014	8,500	6,715	10,000
A-1930	400-Judgement & Claims	150,000	70,823	170,000	5,809	125,000	6,836	50,000
A-1980	400-NYS MCTM Tax	12,000	11,788	12,000	11,891	12,000	9,565	12,000
A-1990	400-Contingent Account	100,000	-	100,000	-	100,000	-	100,000
	TOTAL SPECIAL ITEMS	842,000	672,426	958,000	695,906	954,000	744,803	906,000
	Page Total	898,100	737,328	1,034,200	764,080	1,030,350	817,428	997,200

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	PUBLIC SAFETY							
A-3310	Traffic Control							
	400-Traffic Signs & Posts	5,000	3,868	5,000	3,537	5,000	6,798	7,500
	401-Traffic Signal Exp.	5,000	15,813	5,000	5,761	5,000	7,054	7,500
	Total Traffic Control	10,000	19,681	10,000	9,298	10,000	13,852	15,000
A-3320	On Street Parking							
	100-Personal Services	150,000	150,382	152,850	176,469	190,000	136,601	233,035
	101-Personal Services-PT					-	2,745	15,600
	102-Personal Services-OT	60,000	71,489	60,000	87,734	64,000	65,072	72,000
	400-Contractual Expense	6,000	9,885	6,000	8,438	7,500	3,881	7,500
	Total On Street Parking							
		216,000	231,756	218,850	272,640	261,500	208,299	328,135
	Page Total	226,000	251,437	228,850	281,938	271,500	222,151	343,135

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A-3410	Fire Department							
	100-Pers. Serv., Custodian	16,100	16,981	16,500	17,403	17,380	13,558	17,700
	102-Overtime	700	2,614	1,000	4,299	4,000	4,308	4,000
	106-All Salary/Contract	4,200	4,154	4,200	7,010	10,400	5,120	15,000
	200-Equipment	53,000	23,053	40,000	28,860	40,000	48,002	45,000
	200.R-Renovations	10,000	9,540	10,000	8,439	10,000	-	10,000
	200.V-Vehicle (401-Auto)	20,000	49,150	-	-	22,500	52,407	22,500
	201-Hose	5,000	2,183	4,000	12,633	4,000	303	5,000
	202-Home Radios - 2 Way Radios	27,000	8,750	25,000	6,558	25,000	977	25,000
	400-Light, Gas	16,000	16,579	15,000	18,521	16,000	12,375	16,000
	400.A-Telephone	3,000	3,844	3,000	3,185	3,000	2,179	3,000
	400.I-Internet	2,500	2,292	2,500	2,589	2,500	1,737	2,500
	402-Material & Supplies	20,000	37,393	20,000	26,935	23,000	20,678	23,000
	403-General Repairs	60,000	71,748	50,000	63,715	50,000	42,496	55,000
	403.M-Service Contracts	-	-	-	-	3,000	1,316	3,000
	404-Building Repairs	8,000	2,340	8,000	3,171	8,000	4,592	8,000
	405-Janitor Service, Argyle	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	406-Radio Maintenance	5,000	4,411	2,000	944	2,000	176	3,000
	407-Hydrants	48,000	46,939	48,000	46,939	48,000	46,939	48,000
	408-TOB Beach Protection	44,495	44,491	44,495	44,491	45,000	44,495	45,000
	409-Inspections & Conferences	35,000	33,287	33,000	21,673	34,000	5,450	34,000
	410-Central Alarm	137,000	141,271	142,345	142,768	142,800	145,191	146,000
	411-Fire Prevention	3,000	-	2,500	-	500	3,200	1,000
	412-Uniforms	10,000	8,286	10,000	8,542	10,000	1,042	10,000
	413-Boots, Coats, Helmets	31,000	39,153	30,000	6,684	30,000	34,134	30,000
	414-All Other Expenses	4,000	4,514	4,000	7,807	4,000	6,894	4,000
	415-Medical Supplies	16,000	17,178	16,000	19,251	16,000	10,850	16,000
	417-Physical Exams	17,500	13,775	17,500	14,660	17,500	4,775	17,500
	419-Computer Costs	3,000	3,630	3,000	2,833	3,000	478	4,500
	420-Boat Supplies	1,500	3,171	2,400	3,112	2,000	2,873	2,000
	421-Boat-Marine Fuel	1,000	583	1,000	449	1,000	438	1,000
	Total Fire Department	604,495	613,810	557,940	525,970	597,080	519,480	619,200
	Page Total	604,495	613,810	557,940	525,970	597,080	519,480	619,200

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A-3620	Safety Inspection							
	100-Personal Services	104,600	115,749	144,900	147,918	151,600	115,748	175,000
	101-Security / Clerk PT	133,000	177,743	140,000	148,099	134,706	96,399	125,000
	106-Fire Inspector	34,000	34,451	32,500	33,847	34,500	26,856	35,000
	107-Site Plan Reviewer	13,000	12,981	13,000	12,518	13,000	10,000	13,000
	108-Code Enforcement	16,700	16,382	15,000	16,929	16,920	12,425	17,500
	200-Equipment	-	-	3,000	-	3,000	-	3,000
	400-Contractual Expense	1,500	-	1,500	-	-	-	1,500
	402-Material & Supplies	4,500	4,668	4,000	3,095	4,000	1,065	4,000
	404-Uniforms	2,500	1,834	2,000	2,149	2,000	2,042	2,500
		309,800	363,808	355,900	364,556	359,726	264,535	376,500
A-3640	Civil Defense							
	400-Contractual Expense	-	(175)	725	350	500	(250)	500
	TOTAL PUBLIC SAFETY	1,140,295	1,228,880	1,143,415	1,172,814	1,228,806	1,005,916	1,339,335
	Page Total	309,800	363,633	356,625	364,906	360,226	264,285	377,000

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	HEALTH							
A-4020	Registrar Vital Statistics							
	100-Vital Statistics Fee	1,000	999	1,000	926	1,000	769	1,000
	Total Registrar Vital Stats	1,000	999	1,000	926	1,000	769	1,000
	TOTAL HEALTH	1,000	999	1,000	926	1,000	769	1,000
	TRANSPORTATION							
A-5010	Street Administration							
	100-Personal Services	140,000	136,446	180,000	142,783	144,300	106,144	146,370
	400-Contractual Expense	500	287	500	54	500	-	500
	Total Street Administration	140,500	136,733	180,500	142,837	144,800	106,144	146,870
A-5110	Street Maintenance							
	100-Personal Services	283,500	334,608	298,900	321,171	359,914	217,725	352,375
	101-Part Time Hourly	57,000	37,149	50,000	45,631	39,783	44,551	59,393
	102-Overtime	135,000	147,053	120,000	161,155	140,000	137,590	155,000
	200-Equipment	10,000	82,382	48,929	46,797	10,000	10,742	10,000
	400-Repairs to Equipment	110,000	198,792	75,000	152,160	75,000	74,849	115,000
	400.SNO-Repairs to Snow Equipmnt	12,000	23,225	15,000	6,177	10,000	17,837	10,000
	402-Materials & Supplies	110,000	159,629	110,000	145,496	110,000	132,964	150,000
	403-Street Paint	10,000	8,787	8,000	7,288	8,000	4,717	8,000
	404-Uniforms & Laundry	10,000	6,796	8,000	7,999	8,000	10,886	8,000
	405-Drainage Repairs	10,000	6,019	8,000	10,202	8,000	769	8,000
	406-Radio Maintenance	4,000	810	3,000	336	2,000	1,755	2,000
	407-All Other Expenses	20,000	54,940	25,000	91,996	25,000	30,065	25,000
	408-Road Oils & Materials	25,000	10,660	15,000	49,297	15,000	3,066	15,000
	408.RRB-Road Repvng Bnd	-	2,609	-	-	-	-	-
	408.SP-SC Sponge Install	50,000	933	15,000	1,260	10,000	-	2,000
	Total Street Maintenance	846,500	1,074,392	799,829	1,046,964	820,697	687,516	919,768
	Page Total	988,000	1,212,124	981,329	1,190,728	966,497	794,429	1,067,638

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A-5112	Highway Imp. Programs							
	200-Prmnnt Imprvmnts (CHIPS)	-	254,952	-	31,717	40,000	125,045	50,000
	201-Prmnnt Imprvmnts (SHIPS)	-	46	-	-	-	-	-
	Total Highway Improv. Prog.	-	254,998	-	31,717	40,000	125,045	50,000
A-5142	Snow Removal							
	102-Overtime	30,000	39,405	30,000	12,877	30,000	2,410	30,000
	400-Contractual Expense	40,000	39,081	40,000	3,548	35,000	-	30,000
	400.S - Salt	30,000	41,228	30,000	33,224	30,000	24,642	35,000
	Total Snow Removal	100,000	119,714	100,000	49,648	95,000	27,052	95,000
A-5182	Street Lighting							
	400-Contractual Expense	190,000	180,972	180,000	180,955	181,100	111,122	195,000
	401-Lamposts	15,000	23,652	20,000	32,637	45,000	32,996	45,000
	Total Street Lighting	205,000	204,624	200,000	213,592	226,100	144,118	240,000
A-5410	Sidewalks & Curbing							
	400-Contractual Expense	50,000	94,629	65,000	96,542	65,000	120,565	85,000
A-5650	Off Street Parking							
	200-Meter Equipment	10,000	19,970	10,000	958	10,000	43,341	10,000
	400-Contractual Expense (Meters)	7,500	12,981	7,500	17,953	8,000	111,311	10,000
	401-RR Rent	60,000	54,000	60,000	54,000	60,000	45,000	60,000
	Total Off Street Parking	77,500	86,951	77,500	72,911	78,000	199,652	80,000
	TOTAL TRANSPORTATION	1,419,500	1,972,041	1,422,829	1,654,210	1,469,597	1,410,092	1,616,638
A-6410	Publicity							
	400-Contractual Expense	10,000	11,264	10,000	11,898	10,000	6,831	10,000
		10,000	11,264	10,000	11,898	10,000	6,831	10,000
	Page Total	442,500	772,180	452,500	476,307	514,100	623,263	560,000

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CULTURE AND RECREATION								
A-7110	Parks							
	100-Personal Services	92,000	76,215	76,000	80,497	80,790	61,269	82,850
	101-Part Time Hourly	22,000	16,411	20,000	21,163	16,822	14,704	19,500
	102-Overtime	12,500	15,140	12,500	15,008	15,000	7,960	11,000
	200-Equipment	1,000	6,977	2,500	18,506	20,000	-	25,000
	400-Light, Water	16,000	17,559	16,000	21,055	17,000	16,592	17,000
	401-Repairs to Eqmnt, Grounds	15,000	7,145	40,000	13,085	20,000	13,090	15,000
	402-Materials & Supplies	25,000	48,788	30,000	35,500	30,000	34,367	30,000
	404-Uniforms	1,000	731	850	585	850	1,017	900
	Total Parks	184,500	188,966	197,850	205,397	200,462	149,000	201,250
A-7120	Greenhouse							
	100-Full Time	72,000	72,305	72,760	55,913	72,600	52,685	74,580
	101-Part Time Hourly	33,500	13,043	20,000	12,835	10,960	14,442	14,600
	102-OT	1,000	298	500	154	500	167	500
	200-Equipment	1,000	-	30,000	21,553	1,000	-	1,000
	402-Supplies	14,000	12,417	14,000	15,510	15,000	6,640	16,000
	404-Uniforms	300	300	300	359	300	568	300
	Total Greenhouse	121,800	98,363	137,560	106,324	100,360	74,501	106,980
A-7140	Playgrounds & Recreation Centers							
	101-Part Time Hourly	20,000	11,832	15,000	15,194	15,000	22,495	22,500
	106-Salary Contract	5,100	5,100	5,100	-	5,100	-	-
	400-Contractual Expense	2,000	1,133	11,500	1,228	12,500	2,663	11,600
	401-Rec Grant Contracutal						4,196	
	Total Playgrounds & Rec.	27,100	18,065	31,600	16,422	32,600	29,354	34,100
	Page Total	333,400	305,394	367,010	328,144	333,422	252,854	342,330

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A-7180	Beach							
	101-Part Time Hourly	147,000	150,709	155,000	158,846	160,000	150,301	175,000
	102-Overtime	1,000	441	750	1,287	1,500	1,396	2,500
	106-Salary Contract	500	500	500	-	500	500	500
	200-Equipment	5,000	2,146	5,000	1,463	5,000	-	5,000
	400-Light, Water	25,000	27,367	28,000	28,337	28,000	25,834	28,000
	400C-Contractual Expense	500	-	250	200	250	-	250
	401-Bldg Repairs, Pool Paint	23,000	6,077	55,000	19,967	5,000	5,160	5,500
	402-Material & Supplies	10,000	8,793	10,000	8,660	10,000	7,687	10,000
	403-Plumbing Repairs	3,000	936	2,000	2,181	2,000	600	2,000
	404-Chemicals	26,000	24,475	26,000	24,032	28,000	25,091	30,000
	405-Start Up/Shut Down	22,000	17,447	22,000	23,136	22,000	12,196	22,000
	406-Uniforms	3,500	3,431	3,500	5,011	3,500	3,752	4,000
	Total Beach	266,500	242,322	308,000	273,120	265,750	232,518	284,750
A-7230	Docks							
	101-Part Time Hourly	-	-	-	-	-	-	-
	201-Bulkheading	5,000	-	5,000	-	-	-	-
	201.A-Bulkheadind-Araca Rd.	-	-	-	-	-	-	-
	400-Light, Water	12,500	12,970	13,000	16,858	13,000	14,428	16,000
	401-Mooring Maintenance	-	-	-	-	5,000	-	4,000
	402-Miscellaneous Expns	25,000	62,304	30,000	31,268	14,000	17,161	15,000
	403-Spiles	-	-	-	-	5,000	-	3,000
	404-Dredging	-	-	-	-	5,000	-	4,000
	406-Ice Damage	10,000	4,800	10,000	-	4,000	-	5,000
		52,500	80,074	58,000	48,126	46,000	31,589	47,000
	Page Total	319,000	322,396	366,000	321,246	311,750	264,107	331,750

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A-7250	Golf							
	100-Personal Services	126,500	116,446	123,500	115,930	123,500	89,046	125,000
	101-Part Time Hourly	45,000	44,117	48,000	45,052	45,000	35,572	47,000
	102-Overtime	10,500	11,793	10,500	14,459	12,000	12,005	15,000
	200-Equipment	10,000	8,745	9,000	-	9,000	6,487	10,000
	401-Light, Water	10,000	17,005	12,000	11,103	10,000	10,586	10,000
	402-Materials & Supplies	13,500	10,836	13,500	8,988	8,000	11,129	8,000
	403-Fertilizer	17,500	28,897	18,000	20,159	13,000	3,593	13,000
	404-Maintenance	10,000	12,372	9,000	13,343	10,000	4,738	10,000
	405-Repairs	12,000	15,745	12,000	22,722	10,000	14,684	10,000
	406-All Other Expenses	1,000	1,117	1,000	870	4,000	2,285	4,000
	407-Golf Credit Card Fees						742	1,500
	Total Golf	256,000	267,073	256,500	252,626	244,500	190,866	253,500
	Page Total	256,000	267,073	256,500	252,626	244,500	190,866	253,500

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A-7270	Band Concerts							
	400-Contractual Expense	6,100	6,443	6,100	6,766	6,800	6,675	6,800
	402-Misc.	1,100	1,050	1,100	1,260	1,100	1,050	1,100
	Total Band Concerts	7,200	7,493	7,200	8,026	7,900	7,725	7,900
A-7350	Conklin House							
	106-Program Director	1,200	1,200	1,200	1,200	1,600	800	1,600
	200-Equipment		3,325	-				-
	400-Landscaping	1,000	1,555	1,000	1,616	2,000	1,171	2,000
	401-Cleaning	1,000	518	500	640	1,000	820	1,000
	401.A - Repairs & Maintenance	1,200	1,154	6,000	195	500	239	1,075
	401.R - Restoration		-	-		1,000	-	-
	402-Materials & Supplies	3,000	506	1,000	2,062	1,500	1,007	1,500
	403-Dinner for 8	-	-	-		500	231	500
	404-Xmas	1,500	2,094	2,000	3,119	1,000	2,220	4,200
	405-All Village	-	-	-				-
	406-Apples & Art	1,500	1,500	1,600	1,473	1,600	1,558	1,600
	407-St.Pat's Day Celebration	-		-				-
	408-Old Fashioned Picnic	-		-		1,000		-
	409-Vounteer BBQ	500	500	500				-
	410-Holiday Cards	-		-		500		-
	411-Oyster & Wine Tasting	-		-		500		-
	412-Friends of the Conklin House	-		-		250		125
	413-Cake Decorating Demo	-		500				-
	414-Art Shows	-		800				-
	418--Nathaniel Conklin Award	800	800	800	413	400	668	250
	420-Conklin House Teas Social	-	233	-	383	300	88	2,350
	421-Conklin House Programs	300	133	-	550		925	-
	Total Conklin House	12,000	13,518	15,900	11,650	13,650	9,727	16,200
	Page Total	19,200	21,011	23,100	19,676	21,550	17,452	24,100

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A-7450	Museum							
	400-Contractual Expense	1,600	1,600	1,200	1,600	1,600	800	1,600
	403L-Livingston Ctr Bldg Improv.	5,000	9,150	5,000	14,030	5,000	2,470	2,000
	Total Museum	6,600	10,750	6,200	15,630	6,600	3,270	3,600
A-7510	Historian							
	400-Contractual Expense	1,200	600	1,200	1,200	1,200	600	1,200
A-7550	Celebrations							
	400-Memorial Day	1,700	-	1,700	-	500	-	500
	401-Miscellaneous	1,500	1,250	1,250	2,818	1,500	4,356	1,500
	402-Christmas	9,000	17,631	7,000	22,508	20,000	20,453	20,000
	Total Celebrations	12,200	18,881	9,950	25,326	22,000	24,809	22,000
	TOTAL CULTURE AND RECREATION	947,600	946,105	1,029,960	963,847	941,022	753,958	978,480
	Page Total	20,000	30,231	17,350	42,156	29,800	28,679	26,800

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A-8010	HOME AND COMMUNITY SERVICES							
	Zoning Board of Appeals							
	101-Personal Srvcs (Sec.)	2,500	2,496	2,500	2,407	2,500	1,923	2,500
	106-Annual Salary (Board)	18,250	18,224	18,250	17,518	18,250	14,115	18,500
	400-Contractual Expense	3,000	5,681	3,000	3,540	3,000	1,738	3,000
	401-Advertising	3,000	2,995	3,000	2,538	3,000	2,105	3,000
	405-Attorney Fees	5,000	1,923	2,500	1,390	2,000	1,111	2,000
	Total Zoning Board	31,750	31,319	29,250	27,393	28,750	20,992	29,000
A-8020	Planning Board							
	101-Personal Services (Sec.)	1,500	1,498	1,500	1,389	1,500	1,154	1,500
	106-Annual Salary (Board)	16,500	16,375	16,500	15,490	16,500	12,846	17,000
	400-Contractual Expense	750	-	250	-	250	-	250
	401-Advertising	400	315	300	631	300	262	300
	402-Materials & Supplies	400	96	200		200		200
	405-Attorney Fees	1,000	-	1,000		500		500
	Total Planning Board	20,550	18,284	19,750	17,511	19,250	14,262	19,750
A-8160	Refuse and Garbage							
	100-Personal Services	634,400	637,496	595,000	651,475	698,315	521,037	711,625
	101-Part Time Hourly	111,000	88,594	105,000	90,752	91,786	57,735	82,876
	102-Overtime	24,000	24,449	24,000	27,867	30,000	41,492	34,000
	200-Equipment	5,000	-	5,000	-	5,000	2,000	5,000
	400-Repairs to Equipment	60,000	54,101	50,000	56,979	50,000	40,214	50,000
	402-Materials & Supplies	10,000	16,043	12,000	12,366	12,000	7,881	12,000
	403-Tires & Tubes	22,000	34,349	22,000	23,582	22,000	15,310	22,000
		10,000	8,054	8,000	7,506	8,000	6,254	8,000
	405-All Other Expenses	2,000	715	1,000	590	1,000	1,100	1,000
	406-S.T.O.P. Program	15,000	12,793	30,000	14,339	15,000	22,413	20,000
	Total Refuse & Garbage	893,400	876,594	852,000	885,457	933,101	715,437	946,501
	Page Total	945,700	926,197	901,000	930,361	981,101	750,691	995,251

**Village of Babylon
Adopted Budget
FY 2020/21**

Code	Title	Adopted Budget FY 17/18	Actual FY 17/18	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	YTD 3/17/2020 Actual FY 19/20	Adopted Budget FY 20/21
A-8170	Street Cleaning							
	400-Contractual Expense	3,000	8,267	5,000	11,184	8,000	6,365	10,000
	Total Street Cleaning	3,000	8,267	5,000	11,184	8,000	6,365	10,000
A-8510	Community Beautification							
	101-Arch. Review Brd-Scrtry	1,000	769	1,000	962	1,000	769	1,000
	106-Arch. Review Board	6,000	6,030	6,000	5,778	6,000	4,615	6,000
	400-Babylon Village Volunteer Corps	-		400	84	400		400
	405-Babylon Village Newcomers Comm.	-		400		400	779	400
	Total Community Beautif.	7,000	6,799	7,800	6,824	7,800	6,163	7,800
A-8540	Drainage							
	400-Contractual Expense	5,000	-	-	-	-	-	-
A-8560	Shade Trees							
	200-New Trees	10,000	2,561	5,000	5,696	5,000	4,751	5,000
	201-Residential	10,000	14,864	15,000	8,337	15,000	6,293	15,000
	400-Contractual Expense	30,000	32,695	30,000	38,725	30,000	46,660	30,000
	Total Shade Trees	50,000	50,120	50,000	52,758	50,000	57,704	50,000
	TOTAL HOME AND COMMUNITY SERVICES	1,010,700	991,383	963,800	1,001,127	1,046,901	820,923	1,063,051
		65,000	65,186	62,800	70,766	65,800	70,232	67,800

**Village of Babylon
Adopted Budget
FY 2020/21**

Code	Title	Adopted Budget FY 17/18	Actual FY 17/18	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	YTD 3/17/2020 Actual FY 19/20	Adopted Budget FY 20/21
	EMPLOYEES' BENEFITS							
A-9010	8-State Retirement	455,697	509,292	449,635	466,020	454,960	455,694	470,000
A-9025	8-Local Pension (F.D.)	300,000	300,093	300,000	325,997	344,300	329,400	406,300
A-9030	8-Social Security	264,500	261,756	273,700	268,703	274,288	206,890	290,280
A-9040	8-Worker's Compensation	972,000	720,676	650,000	532,007	639,871	395,900	550,000
A-9045	8-Life Insurance	7,500	7,489	7,000	6,854	7,000	6,994	8,400
A-9050	8-Unemployment Insurance	7,500	1,073	6,000	1,883	5,000	1,984	5,000
A-9060	8-Medical & Hospital Insurance	1,307,000	1,222,659	1,328,000	1,261,258	1,333,349	1,093,028	1,345,000
A-9065	8-Dental & Vision Insurance	80,000	91,745	90,000	81,836	90,000	68,955	95,000
	TOTAL EMPLOYEES' BENEFITS	3,394,197	3,114,783	3,104,335	2,944,559	3,148,768	2,558,845	3,169,980
	DEBT SERVICE							
A-9710	6-Serial Bonds (Princ.)	375,000	375,000	731,000	731,000	735,000	735,000	900,000
	7-Serial Bonds (Int.)	49,875	49,875	180,097	180,096	161,175	222,865	199,794
A-9730	6-Bond Anticipation Notes (Princ.)	630,000	5,040,315	-	300,000	-	-	-
	7-Bond Anticipation Notes (Int.)	86,268	86,268	-	3,750	-	-	-
A-9740	6-Capital Notes (Princ.)	-	-	-	-	-	-	-
	7-Capital Notes (Int.)	-	-	-	-	-	-	-
A-9750	6-Budget Note (Princ.)	-	1,062,256	-	-	-	-	-
	7-Budget Note (Int.)	-	-	-	-	-	-	-
A9785		67,867	67,866	67,867	67,866	16,967	16,967	-
A9901	8-Transfer to other funds		53,744		54,538			
	TOTAL DEBT SERVICE	1,209,010	6,735,324	978,964	1,282,713	913,142	974,831	1,099,794
	TOTAL APPROPRIATIONS	11,524,302	17,234,183	11,237,252	11,716,390	11,289,566	9,594,474	11,888,817
	Page Total	4,603,207	9,850,107	4,083,299	4,227,272	4,061,910	3,533,676	4,269,774