

Village of Babylon  
Proposed Budget Summary  
For Fiscal Year June 1, 2021 to May 31, 2022  
General Government Support

**Adopted  
Budget  
FY 21/22**

APPROPRIATIONS

LEGISLATURE	30,000	Board of Trustees
JUDICIAL	293,500	Justice Court
EXECUTIVE	89,800	Mayor's Office
FINANCE	242,850	Auditor, Treasurer's Office, Grant Research, Assessor and Tax Advertizing
STAFF	329,550	Village Clerk, Law Contractual, Engineer and Election
SHARED SERVICES	521,700	Buildings, Central Garage, Central Data
SPECIAL ITEMS	904,000	Insurance, Dues, Seminars, Judgements and Claims, Contingent
PUBLIC SAFETY	1,275,300	Traffic Control, On-Street Parking, Fire Department, Safety Inspection (Bldg Dept), Civil Defense
HEALTH	1,000	Vital Statistics
TRANSPORTATION	1,570,000	Street Admin, Street Maintenance, CHIPS, Snow, Street Lighting, Sidewalks, Off-Street Parking
PUBLICITY	10,000	Publicity/Newsletter
CULTURE AND RECREATION	984,150	Parks, Greenhouse, Playgrounds, Pool, Docks, Golf, Bands, Conklin House, Museum, Historian Celebrations
HOME AND COMMUNITY SERVICE	1,036,550	Zoning, Planning, Refuse/Garbage, Street Cleaning, Beautification, Shade Trees
EMPLOYEES' BENEFITS	2,629,280	Benefits other than LOSAP
FIRE DEPT. SERVICE AWARD	407,300	LOSAP and FD Insurance
DEBT SERVICE	717,169	Serial Bonds and last lease payment.
TOTAL	11,042,149	
LESS ESTIMATED REVENUES	3,968,403	
LESS FEDERAL REVENUE SHARING		
LESS ESTIMATED P.I.L.O.T. REVENUE	35,000	
APPROPRIATED FUND BALANCE	113,296	
TOTAL ESTIMATED REVENUES	4,116,699	
BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY	\$6,925,450	
TENTATIVE ASSESSED VALUATION*	44,252,077	
TAX RATE PER \$100.00 OF ASSESSED VALUATION	0.1565	

Village of Babylon  
Revenue - General Fund  
Adopted Budget  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
	<b>OTHER TAX ITEMS</b>							
A-1081	Payments In Lieu of Taxes	-	-	-	2,170		3,678	
A-1090	Interest & Penalties on Taxes	20,000	23,600	20,000	15,704	20,000	26,634	20,000
	<b>TOTAL OTHER TAX ITEMS</b>	<b>20,000</b>	<b>23,600</b>	<b>20,000</b>	<b>17,874</b>	<b>20,000</b>	<b>30,312</b>	<b>20,000</b>
	<b>NON PROPERTY TAX ITEMS</b>							
A-1130	Utility Gross Receipts Tax (Electric, Gas, Tel.)	184,000	204,015	200,000	197,432	200,000	199,966	200,000
A-1170	Franchise Tax	295,000	299,903	300,000	290,700	300,000	276,475	290,000
A-1170.C	Franchise Tax-Cell Tower	63,234	64,639	64,000	73,591	70,000	71,221	80,000
	<b>TOTAL NON PROPERTY TAX ITEMS</b>	<b>542,234</b>	<b>568,556</b>	<b>564,000</b>	<b>561,722</b>	<b>570,000</b>	<b>547,662</b>	<b>570,000</b>
	<b>DEPARTMENTAL INCOME</b>							
	<b>Staff</b>							
A-1235	Charges for Tax Advertising	1,000	899	1,000	820	1,000	760	800
A-1255	Clerk Fees	13,000	20,815	20,000	21,756	20,000	29,285	20,000
A-1256	Gazebo Wedding Fees	3,000	4,125	5,000	2,275	5,000	7,000	5,000
A-1289	Shared Services - BUFSD	20,500	19,779	17,500	18,346	17,500	18,687	18,000
A-1289.A	Other Gov't Income - Jumpstart	-	-	-	-	100,000	-	-
A-1289.B	Other Gov't Income	1,000	800	1,000	900	1,000	300	500
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	3,000	1,900	3,000	1,325	3,000	650	1,000
	<b>Total Staff Revenue</b>	<b>415,500</b>	<b>219,827</b>	<b>247,500</b>	<b>45,422</b>	<b>247,500</b>	<b>56,682</b>	<b>45,300</b>
	<b>Public Safety</b>							
A-1560	Building Inspection	250,000	261,705	290,000	219,430	290,000	295,549	315,000
A-1560.C	Commercial Bldg Inspections	21,750	9,450	15,000	1,650	-	1,500	30,000
A-1561	Certificate of Occupancy	15,000	10,282	15,000	9,664	10,000	12,074	10,000
A-1562	Housing Permits & Occupancy Load	2,000	1,750	4,000	-	4,000	-	2,000
A-1570	Charges for Demolition	-	-	-	-	-	-	-
	<b>Total Public Safety Revenue</b>	<b>288,750</b>	<b>283,188</b>	<b>324,000</b>	<b>230,744</b>	<b>304,000</b>	<b>309,123</b>	<b>357,000</b>
	<b>Page Total</b>	<b>1,266,484</b>	<b>1,095,171</b>	<b>1,155,500</b>	<b>855,763</b>	<b>1,141,500</b>	<b>943,779</b>	<b>992,300</b>

Village of Babylon  
Revenue - General Fund  
Adopted Budget  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
	<b>Health</b>							
A-1603	Vital Statistics Fee	3,000	510	3,000	-	3,000		1,000
	<b>Transportation</b>							
A-1710	Public Works Service	8,000	94,393	15,000	31,179	30,000	2,085	30,000
A-1720	Parking Lot Fees	130,000	118,981	130,000	125,285	130,000	104,215	120,000
A-1720.NR	Parking Lot Fees - Non Res.	18,000	26,775	30,000	24,385	30,000	2,338	20,000
A-1740	Parking Meter Fees	825,000	856,213	910,000	707,946	990,000	360,557	700,000
	<b>Total Transport. Revenue</b>	<b>981,000</b>	<b>1,096,362</b>	<b>1,085,000</b>	<b>888,795</b>	<b>1,180,000</b>	<b>469,195</b>	<b>870,000</b>
	<b>Culture and Recreation</b>							
A-2001	Ramp	2,000	2,300	2,000	930	2,000	1,800	2,000
A-2005	Parks & Rec Fees	-	-	-	-	-	12,000	-
A2006	Recreational Activity Fees	-	-	-	-	-	1,140	-
A-2025	Pool	85,000	106,065	95,000	82,519	110,000	16,005	120,000
A-2030	Golf Course	180,000	147,588	180,000	154,399	150,000	235,899	210,000
A-2040	Marina-Docks	300,000	280,500	300,000	292,575	300,000	385,404	330,000
A-2089	Conklin House Trust Revenue	13,500	15,199	15,500	17,987	16,200	25,335	12,300
	<b>Total Culture &amp; Recr. Rev.</b>	<b>580,500</b>	<b>551,652</b>	<b>592,500</b>	<b>548,409</b>	<b>578,200</b>	<b>677,583</b>	<b>674,300</b>
	<b>Home and Community Services</b>							
A-2110	Zoning Board Fees	10,000	14,960	15,000	11,100	15,000	11,050	10,000
A-2115	Planning Board Fees	3,500	5,350	5,000	5,400	5,000	5,900	5,000
A-2189	Other Home & Community	17,500	99,875	70,000	77,791	70,000	235,897	70,000
	<b>Total Home &amp; Commnty Rev.</b>	<b>31,000</b>	<b>120,185</b>	<b>90,000</b>	<b>94,291</b>	<b>90,000</b>	<b>252,847</b>	<b>85,000</b>
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>2,299,750</b>	<b>2,271,723</b>	<b>2,342,000</b>	<b>1,807,661</b>	<b>2,402,700</b>	<b>1,765,430</b>	<b>2,032,600</b>
	Page Total	1,595,500	1,768,709	1,770,500	1,531,496	1,851,200	1,399,625	1,630,300

Village of Babylon  
Revenue - General Fund  
Adopted Budget  
FY 2021/22

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<b>INTER-GOVERNMENTAL CHARGES</b>								
A-2215	Election Services Charges	675	675	675	450	675	600	675
A-2262	Fire Protection - TOB Beaches	133,472	133,472	133,487	136,142	136,142	105,055	137,000
<b>TOTAL INTER-GOVERNMENTAL CHARGES</b>		<b>134,147</b>	<b>134,147</b>	<b>134,162</b>	<b>136,592</b>	<b>136,817</b>	<b>105,655</b>	<b>137,675</b>
<b>USE OF MONEY AND PROPERTY</b>								
A-2401	Interest Earnings	18,000	53,913	35,000	46,398	40,000	2,852	5,000
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>		<b>18,000</b>	<b>53,913</b>	<b>35,000</b>	<b>46,398</b>	<b>40,000</b>	<b>2,852</b>	<b>5,000</b>
<b>LICENSES AND PERMITS</b>								
A-2501	Business Licenses	2,000	7,685	8,000	1,540	1,500	4,445	3,000
A-2502	Occupational Licenses	3,000	5,335	6,000	5,490	6,000	6,130	6,000
A-2560	Street Opening Permits	20,000	9,450	25,000	4,500	10,000	13,200	10,000
A-2590	Sign Permits	3,000	1,901	3,000	3,100	3,000	7,200	3,000
<b>TOTAL LICENSES AND PERMITS</b>		<b>28,000</b>	<b>24,371</b>	<b>42,000</b>	<b>14,630</b>	<b>20,500</b>	<b>30,975</b>	<b>22,000</b>
<b>FINES AND FORFEITURES</b>								
A-2610	Fines and Forfeited Bail	575,000	826,008	850,000	638,678	850,000	299,180	500,000
A-2620	Deposits on Specifications	208,849	-	-	-	187,369	-	113,296
<b>TOTAL FINES AND FORFEITURES</b>		<b>783,849</b>	<b>826,008</b>	<b>850,000</b>	<b>638,678</b>	<b>1,037,369</b>	<b>299,180</b>	<b>613,296</b>
Page Total		963,996	1,038,438	1,061,162	836,297	1,234,686	438,662	777,971

Village of Babylon  
Revenue - General Fund  
Adopted Budget  
FY 2021/22

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	<b>SALES OF PROPERTY AND COMPENSATION FOR LOSSES</b>							
A-2655	Minor Sales	100	431	2,000	492	1,000	1,151	500
A-2665	Sale of Equipment			-	12,500	-	44,350	-
A-2680	Insurance Recoveries		10,348	-	65,064	-	19,831	-
A-2690	Other Compensation For Loss	-	383	-	-	-		
	<b>TOTAL SALE OF PROPERTY &amp; COMPENSATION FOR LOSS</b>	<b>100</b>	<b>11,162</b>	<b>2,000</b>	<b>78,056</b>	<b>1,000</b>	<b>65,332</b>	<b>500</b>
	<b>MISCELLANEOUS</b>							
A-2701	Refund of Appropriation Exp. Prior Year	-	-	-	-	-	99	
A-2705	Donations	10,000	222,274	12,000	12,788	12,000	8,237	10,000
A-2710	Premium on Obligations	-	22,261	-		-		
A-2770	Use of Other Funds	-	13,922	-	111	-		
	<b>TOTAL MISCELLANEOUS</b>	<b>10,000</b>	<b>258,458</b>	<b>12,000</b>	<b>12,899</b>	<b>12,000</b>	<b>8,335</b>	<b>10,000</b>
	Page Total	10,100	269,619	14,000	90,955	13,000	73,668	10,500

Village of Babylon  
Revenue - General Fund  
Adopted Budget  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
	<b>STATE AID</b>							
A-3001	Per Capita - AIM	90,785	90,785	90,785	90,785	90,785	90,785	72,628
A-3005	Mortgage Tax	216,817	231,399	230,000	253,515	250,000	349,662	300,000
A-3021	Gov't Aid for Court Facilities	-	-	-	-	-	-	-
A-3089	FEMA I	246,128	-	-	11,194	-	25,104	-
A-3089.S	Other Gen Gov't State Aid	11,709	-	-	12,000	8,000	-	8,000
A-3097	General Government, Cap'l. Proj.	64,000	-	64,000	-	-	57,455	-
A-3501	Consolidated Highway Aid	250,000	150,028	250,000	602,319	300,000	343,503	100,000
A-3502	PAVE-NY	-	-	-	-	60,000	-	50,000
A-3503	EWR	-	-	-	-	100,000	37,677	40,000
A-3840	State Aid Youth Program Grant	-	-	-	3,873	5,000	-	-
A-3989	Home & Community Svcs - AID	100,000	72,390	130,000	416,759	100,000	-	100,000
	<b>TOTAL STATE AID</b>	<b>979,439</b>	<b>544,603</b>	<b>764,785</b>	<b>1,390,445</b>	<b>913,785</b>	<b>904,186</b>	<b>670,628</b>
	<b>FEDERAL AID</b>							
A-4001	Revenue Sharing	-	-	-	-	-	-	-
A-5031	Interfund Transfers	-	-	-	-	-	-	-
A-5730	Bond Anticipation Notes Rev.	-	600,000	-	-	-	-	-
	Page Total	979,439	1,144,603	764,785	1,390,445	913,785	904,186	670,628
	<b>Subtotal Revenue w/o taxes</b>	<b>4,815,519</b>	<b>5,316,540</b>	<b>4,765,947</b>	<b>4,704,955</b>	<b>5,154,171</b>	<b>3,759,920</b>	<b>4,081,699</b>
	<b>TAXES</b>							
A-1001	Real Estate Taxes	6,391,733	6,421,512	6,488,619	6,492,349	6,699,646	6,680,400	6,925,450
A-1002	All Other Taxes	30,000	40,106	35,000	34,198	35,000	32,188	35,000
	<b>TOTAL Taxes</b>	<b>6,421,733</b>	<b>6,461,619</b>	<b>6,523,619</b>	<b>6,526,547</b>	<b>6,734,646</b>	<b>6,712,588</b>	<b>6,960,450</b>
		<b>11,237,252</b>	<b>11,778,159</b>	<b>11,289,566</b>	<b>11,231,502</b>	<b>11,888,817</b>	<b>10,472,508</b>	<b>11,042,149</b>

**Village of Babylon**  
**General Fund Adopted Budget - Expenditures**  
**FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>LEGISLATURE</b>								
<b>A-1010</b>	<b>Board of Trustees</b>							
	106-Annual Salaries (Board - 4)	30,000	29,466	30,000	30,000	30,000	27,779	30,000
	<b>TOTAL LEGISLATURE</b>	<b>30,000</b>	<b>29,466</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>27,779</b>	<b>30,000</b>
<b>JUDICIAL</b>								
<b>A-1110</b>	100-Personal Services	196,000	209,146	185,000	185,955	193,000	182,753	196,500
	101-Part Time Hourly	9,000	10,628	12,000	11,222	12,000	10,290	12,000
	102-Overtime	9,000	14,636	15,000	10,444	13,000	547	5,000
	106-Justice	10,000	9,630	10,000	10,000	10,000	9,616	10,000
	106T-Justice O/D Tckt Process	32,500	31,921	32,500	32,510	33,000	31,636	33,000
	200-Equipment	2,000	-	2,000	-	2,000		2,000
	400-Contractual Expense	3,000	1,661	3,500	854	3,500	2,015	5,000
	402-Materials & Supplies	39,000	27,400	30,000	25,011	35,000	17,109	30,000
	<b>TOTAL JUDICIAL</b>	<b>300,500</b>	<b>305,023</b>	<b>290,000</b>	<b>275,995</b>	<b>301,500</b>	<b>253,964</b>	<b>293,500</b>
<b>EXECUTIVE</b>								
<b>A-1210</b>	<b>Mayor</b>							
	100-Administrative Assistant	62,280	65,873	66,840	65,592	68,000	96,895	67,800
	101-Part Time Hourly	3,000	4,934	5,500	6,570	6,500	7,260	7,000
	106-Personal Services - Mayor	15,000	14,733	15,000	15,000	15,000	14,135	15,000
	200.V-Vehicle	25,000	-	-	12,950	-		
	<b>TOTAL EXECUTIVE</b>	<b>105,280</b>	<b>85,540</b>	<b>87,340</b>	<b>100,112</b>	<b>89,500</b>	<b>118,290</b>	<b>89,800</b>
	Page Total	435,780	420,029	407,340	406,107	421,000	400,033	413,300

**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>FINANCE</b>								
<b>A-1320</b>	<b>Auditor</b>							
	400-Contractual Expense	30,000	24,205	25,000	24,985	26,450	25,689	25,850
<b>A-1325</b>	<b>Treasurer</b>							
	100-Personal Services	120,796	159,924	194,010	194,009	197,066	174,502	126,000
	101-Part Time Hourly	35,000	42,966	25,000	29,545	26,000	16,459	18,000
	400-Contractual Expenses	20,000	54,780	25,000	19,846	27,000	22,661	20,000
	<b>Total Treasurer</b>	<b>175,796</b>	<b>257,671</b>	<b>244,010</b>	<b>243,399</b>	<b>250,066</b>	<b>213,621</b>	<b>164,000</b>
<b>A-1326</b>	<b>101-Grant Research</b>	1,000	963	1,000	1,000	1,000	923	1,000
	400-Contractual Expenses	2,500	2,960	5,000	640	4,000	5,080	5,000
	<b>Total Grant</b>	<b>3,500</b>	<b>3,923</b>	<b>6,000</b>	<b>1,640</b>	<b>5,000</b>	<b>6,003</b>	<b>6,000</b>
<b>A-1355</b>	<b>Assessor</b>							
	106-Annual Salary	20,000	24,747	35,000	35,019	36,000	33,923	37,000
	200-Equipment			-		1,000	-	1,500
	400-Appraisals	20,000	-	5,000		4,000	-	7,000
	401-Recording Fees	5,000	-	5,000		4,000	-	-
	<b>Total Assessor</b>	<b>45,000</b>	<b>24,747</b>	<b>45,000</b>	<b>35,019</b>	<b>45,000</b>	<b>33,923</b>	<b>45,500</b>
<b>A-1362</b>	<b>Tax Advertising &amp; Expense</b>							
	400-Contractual Expense	5,000	1,021	1,500	903	1,500	917	1,500
<b>TOTAL FINANCE</b>		<b>259,296</b>	<b>311,567</b>	<b>321,510</b>	<b>305,947</b>	<b>328,016</b>	<b>280,154</b>	<b>242,850</b>
	Page Total	259,296	311,567	321,510	305,947	328,016	280,154	242,850



**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

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	<b>STAFF</b>							
<b>A-1410</b>	<b>Village Clerk</b>							
	100-Personal Services	186,280	174,418	140,200	108,670	131,000	<b>116,768</b>	139,000
	101-Part Time Hourly	30,433	34,980	28,000	43,811	41,000	<b>19,579</b>	20,000
	200-Equipment	10,000	-	1,000	-	6,000		2,000
	400-Contractual Expense	10,000	6,975	10,000	12,233	10,000	<b>13,224</b>	10,000
	401-Advertising	2,300	3,399	2,300	2,524	2,500	<b>2,759</b>	2,800
	402-Central Supply	35,000	31,250	30,000	21,743	30,000	<b>22,938</b>	28,000
	403-Microfim storage	22,000	10,447	8,800	4,158	9,250	<b>2,660</b>	7,750
	<b>Total Village Clerk</b>	<b>296,013</b>	<b>261,470</b>	<b>220,300</b>	<b>193,139</b>	<b>229,750</b>	<b>177,928</b>	<b>209,550</b>
<b>A-1420</b>	<b>Law</b>							
	106-Personal Services	-	-	-	-	-	<b>8,654</b>	75,000
	400-Contractual Expense	80,000	129,947	80,000	138,413	110,000	<b>98,066</b>	15,000
	<b>Total Law</b>	<b>80,000</b>	<b>129,947</b>	<b>80,000</b>	<b>138,413</b>	<b>110,000</b>	<b>106,720</b>	<b>90,000</b>
<b>A-1440</b>	<b>Engineer</b>							
	400-Contractual Expense	<b>12,000</b>	<b>36,388</b>	<b>12,000</b>	<b>101,811</b>	<b>20,000</b>	<b>91,828</b>	<b>30,000</b>
<b>A-1450</b>	<b>Election</b>							
	400-Contractual Expense	10,000	5,403	-	-	6,500	<b>4,510</b>	-
	402-Material & Supplies	5,000	2,892	-	-	4,000	<b>4,537</b>	-
	<b>Total Election</b>	<b>15,000</b>	<b>8,295</b>	<b>-</b>	<b>-</b>	<b>10,500</b>	<b>9,047</b>	<b>-</b>
	<b>TOTAL STAFF</b>	<b>403,013</b>	<b>436,100</b>	<b>312,300</b>	<b>433,362</b>	<b>370,250</b>	<b>385,522</b>	<b>329,550</b>
	Page Total	403,013	436,100	312,300	433,362	370,250	385,522	329,550

**Village of Babylon**  
**General Fund Adopted Budget - Expenditures**  
**FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>SHARED SERVICES</b>								
<b>A-1620</b>	<b>Buildings</b>							
	100-Personal Services	46,320	36,295	1,280	46,748	48,400	41,899	35,000
	102(105) - OT	2,000	693	1,000	1,280	1,673	1,018	1,500
	200-Equipment	2,000	252,726	2,000	-	2,000	-	2,000
	400-Light, Heat, Water	70,000	65,961	64,229	64,229	70,000	69,589	65,000
	401-Telephones	23,000	27,844	25,000	26,474	27,000	23,496	25,000
	402-Materials & Supplies	12,000	18,412	15,000	19,004	15,000	19,482	15,000
	403-Building Maintenance	30,000	29,667	30,000	47,777	30,000	48,506	30,000
	405-Exterminating Service	3,000	1,750	2,000	1,900	2,000	1,950	2,000
	406-All Other Expenses	2,000	1,328	2,000	1,792	2,000	1,768	2,000
	<b>Total Building</b>	<b>190,320</b>	<b>434,675</b>	<b>142,509</b>	<b>209,204</b>	<b>198,073</b>	<b>207,709</b>	<b>177,500</b>
<b>A-1640</b>	<b>Central Garage</b>							
	100-Personal Services	115,340	119,745	119,600	129,048	134,000	108,766	130,000
	102-Overtime	45,000	43,783	44,000	36,244	42,000	29,027	30,000
	400-Contractual Expense	100,000	154,316	100,000	115,774	120,000	105,783	100,000
	<b>Total Central Garage</b>	<b>260,340</b>	<b>317,845</b>	<b>263,600</b>	<b>281,067</b>	<b>296,000</b>	<b>243,577</b>	<b>260,000</b>
	Page Total	450,660	752,520	406,109	490,271	494,073	451,285	437,500

Village of Babylon  
 General Fund Adopted Budget - Expenditures  
 FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-1680</b>	<b>Central Data Processing</b>							
	106-Web Coordinator	1,000	963	1,000	1,000	1,000	962	1,000
	200-Equipment	20,000	-	10,000		12,000	-	8,000
	400-Contractual Expense	55,000	67,053	65,150	72,571	78,000	80,629	75,000
	400W-WI-FI	200	158	200	180	200	180	200
	<b>Total Central Data</b>	<b>76,200</b>	<b>68,174</b>	<b>76,350</b>	<b>73,751</b>	<b>91,200</b>	<b>81,770</b>	<b>84,200</b>
	<b>TOTAL SHARED SRVCS</b>	<b>526,860</b>	<b>820,694</b>	<b>482,459</b>	<b>564,022</b>	<b>585,273</b>	<b>533,055</b>	<b>521,700</b>
	<b>SPECIAL ITEMS</b>							
<b>A-1910</b>	400-Unallocated Insurance	660,000	660,320	700,000	718,655	725,000	683,396	725,000
<b>A-1920</b>	400-Municipal Assctn. Dues	8,000	7,872	8,500	8,249	9,000	8,092	9,000
	401-Seminars	8,000	10,014	8,500	6,485	10,000	1,277	8,000
<b>A-1930</b>	400-Judgement & Claims	170,000	5,809	125,000	7,236	50,000	11,582	50,000
<b>A-1980</b>	400-NYS MCTM Tax	12,000	11,891	12,000	12,159	12,000	11,293	12,000
<b>A-1990</b>	400-Contingent Account	100,000	-	100,000	-	100,000	-	100,000
	<b>TOTAL SPECIAL ITEMS</b>	<b>958,000</b>	<b>695,906</b>	<b>954,000</b>	<b>752,784</b>	<b>906,000</b>	<b>715,640</b>	<b>904,000</b>
	Page Total	1,034,200	764,080	1,030,350	826,535	997,200	797,409	988,200

**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

<b>Code</b>	<b>Title</b>	<b>Adopted Budget FY 18/19</b>	<b>Actual FY 18/19</b>	<b>Adopted Budget FY 19/20</b>	<b>Actual FY 19/20</b>	<b>Adopted Budget FY 20/21</b>	<b>As of 5/24/2021 Actual FY 20/21</b>	<b>Adopted Budget FY 21/22</b>
	<b>PUBLIC SAFETY</b>							
<b>A-3310</b>	<b>Traffic Control</b>							
	400-Traffic Signs & Posts	5,000	3,537	5,000	11,960	7,500	2,380	7,500
	401-Traffic Signal Exp.	5,000	5,761	5,000	20,606	7,500	4,057	7,500
	<b>Total Traffic Control</b>	<b>10,000</b>	<b>9,298</b>	<b>10,000</b>	<b>32,566</b>	<b>15,000</b>	<b>6,438</b>	<b>15,000</b>
<b>A-3320</b>	<b>On Street Parking</b>							
	100-Personal Services	152,850	176,469	190,000	193,031	233,035	208,839	228,000
	101-Personal Services-PT			-	9,593	15,600	24,248	16,000
	102-Personal Services-OT	60,000	87,734	64,000	81,993	72,000	51,071	70,000
	400-Contractual Expense	6,000	8,438	7,500	4,436	7,500	2,150	5,000
	<b>Total On Street Parking</b>	<b>218,850</b>	<b>272,640</b>	<b>261,500</b>	<b>289,053</b>	<b>328,135</b>	<b>286,308</b>	<b>319,000</b>
	Page Total	228,850	281,938	271,500	321,619	343,135	292,746	334,000

**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-3410</b>	<b>Fire Department</b>							
	100-Pers. Serv., Custodian	16,500	17,403	17,380	18,807	17,700	8,513	17,000
	102-Overtime	1,000	4,299	4,000	4,700	4,000	284	1,000
	106-All Salary/Contract	4,200	7,010	10,400	8,480	15,000	13,840	20,800
	200-Equipment	40,000	28,860	40,000	65,320	45,000	4,833	45,000
	200.R-Renovations	10,000	8,439	10,000	-	10,000	11,813	
	200.V-Vehicle (401-Auto)	-		22,500	52,971	22,500	-	22,500
	201-Hose	4,000	12,633	4,000	303	5,000	-	5,000
	202-Home Radios - 2 Way Radios	25,000	6,558	25,000	7,087	25,000	-	15,000
	400-Light, Gas	15,000	18,521	16,000	15,781	16,000	15,682	16,000
	400.A-Telephone	3,000	3,185	3,000	3,129	3,000	3,358	3,000
	400.I-Internet	2,500	2,589	2,500	2,399	2,500	3,161	2,700
	402-Material & Supplies	20,000	26,935	23,000	29,487	23,000	17,678	23,000
	403-General Repairs	50,000	63,715	50,000	62,072	55,000	88,149	60,000
	403.M-Service Contracts	-	-	3,000	1,316	3,000	1,465	3,000
	404-Building Repairs	8,000	3,171	8,000	7,479	8,000	8,206	8,000
	405-Janitor Service, Argyle	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	406-Radio Maintenance	2,000	944	2,000	716	3,000	876	3,000
	407-Hydrants	48,000	46,939	48,000	46,939	48,000	47,189	48,000
	408-TOB Beach Protection	44,495	44,491	45,000	44,495	45,000	45,381	47,000
	409-Inspections & Conferences	33,000	21,673	34,000	8,796	34,000	5,421	34,000
	410-Central Alarm	142,345	142,768	142,800	145,191	146,000	147,006	148,000
	411-Fire Prevention	2,500	-	500	3,200	1,000	-	1,000
	412-Uniforms	10,000	8,542	10,000	1,821	10,000	2,117	10,000
	413-Boots, Coats, Helmets	30,000	6,684	30,000	35,242	30,000	35,889	30,000
	414-All Other Expenses	4,000	7,807	4,000	7,609	4,000	3,106	4,000
	415-Medical Supplies	16,000	19,251	16,000	17,130	16,000	26,955	20,000
	417-Physical Exams	17,500	14,660	17,500	5,225	17,500	5,175	15,000
	419-Computer Costs	3,000	2,833	3,000	1,723	4,500	4,024	4,500
	420-Boat Supplies	2,400	3,112	2,000	3,110	2,000	2,386	2,000
	421-Boat-Marine Fuel	1,000	449	1,000	438	1,000	128	1,000
	<b>Total Fire Department</b>	<b>557,940</b>	<b>525,970</b>	<b>597,080</b>	<b>603,465</b>	<b>619,200</b>	<b>505,135</b>	<b>612,000</b>
	Page Total	557,940	525,970	597,080	603,465	619,200	505,135	612,000

**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

<b>Code</b>	<b>Title</b>	<b>Adopted Budget FY 18/19</b>	<b>Actual FY 18/19</b>	<b>Adopted Budget FY 19/20</b>	<b>Actual FY 19/20</b>	<b>Adopted Budget FY 20/21</b>	<b>As of 5/24/2021 Actual FY 20/21</b>	<b>Adopted Budget FY 21/22</b>
<b>A-3620</b>	<b>Safety Inspection</b>							
	100-Personal Services	144,900	147,918	151,600	153,572	175,000	112,320	145,000
	101-Security / Clerk PT	140,000	148,099	134,706	125,637	125,000	103,338	110,000
	106-Fire Inspector	32,500	33,847	34,500	35,452	35,000	45,192	35,000
	107-Site Plan Reviewer	13,000	12,518	13,000	13,000	13,000	12,500	13,000
	108-Code Enforcement	15,000	16,929	16,920	16,649	17,500	15,008	17,800
	200-Equipment	3,000	-	3,000		3,000	-	1,000
	400-Contractual Expense	1,500	-	-	-	1,500	-	
	402-Material & Supplies	4,000	3,095	4,000	1,135	4,000	2,969	4,000
	404-Uniforms	2,000	2,149	2,000	2,995	2,500	2,763	3,000
		<b>355,900</b>	<b>364,556</b>	<b>359,726</b>	<b>348,439</b>	<b>376,500</b>	<b>294,090</b>	<b>328,800</b>
<b>A-3640</b>	<b>Civil Defense</b>							
	400-Contractual Expense	725	350	500	175	500	(325)	500
	<b>TOTAL PUBLIC SAFETY</b>	<b>1,143,415</b>	<b>1,172,814</b>	<b>1,228,806</b>	<b>1,273,698</b>	<b>1,339,335</b>	<b>1,091,645</b>	<b>1,275,300</b>
	Page Total	356,625	364,906	360,226	348,614	377,000	293,765	329,300

Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
	<b>HEALTH</b>							
<b>A-4020</b>	<b>Registrar Vital Statistics</b>							
	100-Vital Statistics Fee	1,000	926	1,000	1,000	1,000	962	1,000
	<b>Total Registrar Vital Stats</b>	<b>1,000</b>	<b>926</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>962</b>	<b>1,000</b>
	<b>TOTAL HEALTH</b>	<b>1,000</b>	<b>926</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>962</b>	<b>1,000</b>
	<b>TRANSPORTATION</b>							
<b>A-5010</b>	<b>Street Administration</b>							
	100-Personal Services	180,000	142,783	144,300	144,216	146,370	140,476	149,000
	400-Contractual Expense	500	54	500	-	500	-	
	<b>Total Street Administration</b>	<b>180,500</b>	<b>142,837</b>	<b>144,800</b>	<b>144,216</b>	<b>146,870</b>	<b>140,476</b>	<b>149,000</b>
<b>A-5110</b>	<b>Street Maintenance</b>							
	100-Personal Services	298,900	321,171	359,914	277,000	352,375	241,609	330,000
	101-Part Time Hourly	50,000	45,631	39,783	55,189	59,393	89,776	50,000
	102-Overtime	120,000	161,155	140,000	172,719	155,000	147,452	150,000
	200-Equipment	48,929	46,797	10,000	10,742	10,000	-	10,000
	400-Repairs to Equipment	75,000	152,160	75,000	108,277	115,000	95,897	100,000
	400.SNO-Repairs to Snow Equipmnt	15,000	6,177	10,000	18,190	10,000	10,277	10,000
	402-Materials & Supplies	110,000	145,496	110,000	165,402	150,000	117,868	125,000
	403-Street Paint	8,000	7,288	8,000	10,125	8,000	4,694	8,000
	404-Uniforms & Laundry	8,000	7,999	8,000	13,256	8,000	8,675	8,000
	405-Drainage Repairs	8,000	10,202	8,000	2,760	8,000	43,861	8,000
	406-Radio Maintenance	3,000	336	2,000	1,755	2,000	3,076	2,000
	407-All Other Expenses	25,000	91,996	25,000	400,108	25,000	138,829	25,000
	408-Road Oils & Materials	15,000	49,297	15,000	3,371	15,000	7,329	15,000
	408.RRB-Road Repvng Bnd	-	-		-	-		
	408.SP-SC Sponge Install	15,000	1,260	10,000	-	2,000	-	
	408-F Argyle Lake Restoration				80,063		30,911	
	<b>Total Street Maintenance</b>	<b>799,829</b>	<b>1,046,964</b>	<b>820,697</b>	<b>1,318,957</b>	<b>919,768</b>	<b>940,253</b>	<b>841,000</b>
	Page Total	981,329	1,190,728	966,497	1,464,173	1,067,638	1,081,690	991,000

Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-5112</b>	<b>Highway Imp. Programs</b>							
	200-Prmnt Imprvmnts (CHIPS)	-	31,717	40,000	339,714	50,000	155,686	100,000
	201-Prmnt Imprvmnts (SHIPS)	-	-	-	-	-	-	-
	<b>Total Highway Improv. Prog.</b>	<b>-</b>	<b>31,717</b>	<b>40,000</b>	<b>339,714</b>	<b>50,000</b>	<b>155,686</b>	<b>100,000</b>
<b>A-5142</b>	<b>Snow Removal</b>							
	102-Overtime	30,000	12,877	30,000	2,410	30,000	25,315	30,000
	400-Contractual Expense	40,000	3,548	35,000	-	30,000	44,155	30,000
	400.S - Salt	30,000	33,224	30,000	24,642	35,000	37,397	30,000
	<b>Total Snow Removal</b>	<b>100,000</b>	<b>49,648</b>	<b>95,000</b>	<b>27,052</b>	<b>95,000</b>	<b>106,867</b>	<b>90,000</b>
<b>A-5182</b>	<b>Street Lighting</b>							
	400-Contractual Expense	180,000	180,955	181,100	136,602	195,000	100,381	180,000
	401-Lamposts	20,000	32,637	45,000	48,938	45,000	31,020	45,000
	<b>Total Street Lighting</b>	<b>200,000</b>	<b>213,592</b>	<b>226,100</b>	<b>185,539</b>	<b>240,000</b>	<b>131,401</b>	<b>225,000</b>
<b>A-5410</b>	<b>Sidewalks &amp; Curbing</b>							
	400-Contractual Expense	<b>65,000</b>	<b>96,542</b>	<b>65,000</b>	<b>142,517</b>	<b>85,000</b>	<b>117,921</b>	<b>85,000</b>
<b>A-5650</b>	<b>Off Street Parking</b>							
	200-Meter Equipment	10,000	958	10,000	43,341	10,000	-	10,000
	400-Contractual Expense (Meters)	7,500	17,953	8,000	114,567	10,000	14,866	10,000
	401-RR Rent	60,000	54,000	60,000	54,000	60,000	54,000	60,000
	<b>Total Off Street Parking</b>	<b>77,500</b>	<b>72,911</b>	<b>78,000</b>	<b>211,908</b>	<b>80,000</b>	<b>68,866</b>	<b>80,000</b>
	<b>TOTAL TRANSPORTATION</b>	<b>1,422,829</b>	<b>1,654,210</b>	<b>1,469,597</b>	<b>2,369,903</b>	<b>1,616,638</b>	<b>1,661,469</b>	<b>1,570,000</b>
<b>A-6410</b>	<b>Publicity</b>							
	400-Contractual Expense	10,000	11,898	10,000	9,773	10,000	11,553	10,000
		<b>10,000</b>	<b>11,898</b>	<b>10,000</b>	<b>9,773</b>	<b>10,000</b>	<b>11,553</b>	<b>10,000</b>
	Page Total	452,500	476,307	514,100	916,503	560,000	592,294	590,000



Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>CULTURE AND RECREATION</b>								
<b>A-7110</b>	<b>Parks</b>							
	100-Personal Services	76,000	80,497	80,790	80,789	82,850	78,359	83,000
	101-Part Time Hourly	20,000	21,163	16,822	19,431	19,500	11,116	17,000
	102-Overtime	12,500	15,008	15,000	8,966	11,000	5,749	10,000
	200-Equipment	2,500	18,506	20,000	-	25,000	10,000	20,000
	400-Light, Water	16,000	21,055	17,000	20,400	17,000	21,370	19,500
	401-Repairs to Eqmnt, Grounds	40,000	13,085	20,000	9,258	15,000	2,980	8,000
	402-Materials & Supplies	30,000	35,500	30,000	39,551	30,000	22,862	25,000
	402HS Materials & Supplies	-	-	-	-	-	-	-
	404-Uniforms	850	585	850	1,017	900	1,279	900
	405 Agyle Falls Restoration				2,731		267,361	
	<b>Total Parks</b>	<b>197,850</b>	<b>205,397</b>	<b>200,462</b>	<b>182,143</b>	<b>201,250</b>	<b>421,075</b>	<b>183,400</b>
<b>A-7120</b>	<b>Greenhouse</b>							
	100-Full Time	72,760	55,913	72,600	70,625	74,580	70,521	77,000
	101-Part Time Hourly	20,000	12,835	10,960	15,057	14,600	9,169	14,000
	102-OT	500	154	500	205	500	614	500
	200-Equipment	30,000	21,553	1,000	-	1,000	-	1,000
	400-Contractual Expense	-	-	-	-	-	-	-
	402-Supplies	14,000	15,510	15,000	11,449	16,000	9,630	15,000
	404-Uniforms	300	359	300	568	300	639	500
	<b>Total Greenhouse</b>	<b>137,560</b>	<b>106,324</b>	<b>100,360</b>	<b>97,904</b>	<b>106,980</b>	<b>90,572</b>	<b>108,000</b>
<b>A-7140</b>	<b>Playgrounds &amp; Recreation Centers</b>							
	101-Part Time Hourly	15,000	15,194	15,000	22,495	22,500	13,919	25,000
	106-Salary Contract	5,100	-	5,100	-	-	3,829	-
	400-Contractual Expense	11,500	1,228	12,500	4,196	11,600	-	10,000
	401-Rec Grant Contracutal				2,663		-	
	<b>Total Playgrounds &amp; Rec.</b>	<b>31,600</b>	<b>16,422</b>	<b>32,600</b>	<b>29,354</b>	<b>34,100</b>	<b>17,748</b>	<b>35,000</b>
	Page Total	367,010	328,144	333,422	309,401	342,330	529,396	326,400

**Village of Babylon**  
**General Fund Adopted Budget - Expenditures**  
**FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-7180</b>	<b>Beach</b>							
	101-Part Time Hourly	155,000	158,846	160,000	151,250	175,000	29,577	185,000
	102-Overtime	750	1,287	1,500	1,396	2,500	-	2,000
	106-Salary Contract	500	-	500	500	500	-	500
	200-Equipment	5,000	1,463	5,000	-	5,000	-	1,000
	400-Light, Water	28,000	28,337	28,000	25,909	28,000	2,676	30,000
	400C-Contractual Expense	250	200	250	-	250	-	
	401-Bldg Repairs, Pool Paint	55,000	19,967	5,000	5,160	5,500	12,728	4,000
	402-Material & Supplies	10,000	8,660	10,000	8,208	10,000	3,939	10,000
	403-Plumbing Repairs	2,000	2,181	2,000	1,250	2,000	702	2,000
	404-Chemicals	26,000	24,032	28,000	25,538	30,000	48	27,000
	405-Start Up/Shut Down	22,000	23,136	22,000	14,292	22,000	3,047	15,000
	406-Uniforms	3,500	5,011	3,500	3,752	4,000	-	4,000
	<b>Total Beach</b>	<b>308,000</b>	<b>273,120</b>	<b>265,750</b>	<b>237,255</b>	<b>284,750</b>	<b>52,717</b>	<b>280,500</b>
<b>A-7230</b>	<b>Docks</b>							
	101-Part Time Hourly	-	-	-	-	-	-	-
	201-Bulkheading	5,000	-	-	-	-	-	-
	201.A-Bulkheadind-Araca Rd.	-	-	-	-	-	-	-
	400-Light, Water	13,000	16,858	13,000	16,632	16,000	22,246	19,000
	401-Mooring Maintenance	-	-	5,000	-	4,000	-	4,000
	402-Miscellaneous Expns	30,000	31,268	14,000	23,402	15,000	35,965	18,000
	403-Spiles	-	-	5,000	-	3,000	1,050	2,000
	404-Dredging	-	-	5,000	-	4,000	-	1,500
	406-Ice Damage	10,000	-	4,000	-	5,000	-	1,500
		<b>58,000</b>	<b>48,126</b>	<b>46,000</b>	<b>40,035</b>	<b>47,000</b>	<b>59,261</b>	<b>46,000</b>
	Page Total	366,000	321,246	311,750	277,289	331,750	111,978	326,500

**Village of Babylon**  
**General Fund Adopted Budget - Expenditures**  
**FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-7250</b>	<b>Golf</b>							
	100-Personal Services	123,500	115,930	123,500	120,926	125,000	115,896	130,000
	101-Part Time Hourly	48,000	45,052	45,000	40,342	47,000	44,016	45,000
	102-Overtime	10,500	14,459	12,000	14,725	15,000	16,510	17,000
	200-Equipment	9,000	-	9,000	10,387	10,000	1,226	30,000
	401-Light, Water	12,000	11,103	10,000	13,230	10,000	12,703	12,000
	402-Materials & Supplies	13,500	8,988	8,000	19,479	8,000	19,233	15,000
	403-Fertilizer	18,000	20,159	13,000	22,412	13,000	19,247	15,000
	404-Maintenance	9,000	13,343	10,000	12,846	10,000	12,531	10,000
	405-Repairs	12,000	22,722	10,000	18,927	10,000	29,627	10,000
	406-All Other Expenses	1,000	870	4,000	2,285	4,000	27,684	4,000
	407-Golf Credit Card Fees				971	1,500	498	1,500
	<b>Total Golf</b>	<b>256,500</b>	<b>252,626</b>	<b>244,500</b>	<b>276,530</b>	<b>253,500</b>	<b>299,170</b>	<b>289,500</b>
	Page Total	256,500	252,626	244,500	276,530	253,500	299,170	289,500

Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-7270</b>	<b>Band Concerts</b>							
	400-Contractual Expense	6,100	6,766	6,800	7,040	6,800	878	7,000
	402-Misc.	1,100	1,260	1,100	1,050	1,100	215	1,200
	<b>Total Band Concerts</b>	<b>7,200</b>	<b>8,026</b>	<b>7,900</b>	<b>8,090</b>	<b>7,900</b>	<b>1,093</b>	<b>8,200</b>
<b>A-7350</b>	<b>Conklin House</b>							
	106-Program Director	1,200	1,200	1,600	1,600	1,600	1,600	1,600
	200-Equipment	-	-	-	-	-	-	500
	400-Landscaping	1,000	1,616	2,000	1,846	2,000	350	1,500
	401-Cleaning	500	640	1,000	820	1,000	360	800
	401.A - Repairs & Maintenance	6,000	195	500	239	1,075	1,890	3,500
	401.R - Restoration	-	-	1,000	-	-	-	-
	402-Materials & Supplies	1,000	2,062	1,500	1,415	1,500	1,760	-
	403-Dinner for 8	-	-	500	231	500	-	-
	404-Xmas	2,000	3,119	1,000	2,220	4,200	2,863	-
	405-All Village	-	-	-	-	-	-	-
	406-Apples & Art	1,600	1,473	1,600	1,558	1,600	794	500
	407-St.Pat's Day Celebration	-	-	-	-	-	-	-
	408-Old Fashioned Picnic	-	-	1,000	-	-	-	-
	409-Vounteer BBQ	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	413	400	668	250	321	-
	420-Conklin House Teas Social	-	383	300	88	2,350	150	2,850
	421-Conklin House Programs	-	550	-	925	-	1,000	-
	<b>Total Conklin House</b>	<b>15,900</b>	<b>11,650</b>	<b>13,650</b>	<b>11,610</b>	<b>16,200</b>	<b>11,088</b>	<b>11,250</b>
	Page Total	23,100	19,676	21,550	19,700	24,100	12,181	19,450

**Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22**

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-7450</b>	<b>Museum</b>							
	400-Contractual Expense	1,200	1,600	1,600	1,600	1,600	800	1,600
	403L-Livingston Ctr Bldg Improv.	5,000	14,030	5,000	2,470	2,000	2,600	2,000
	<b>Total Museum</b>	<b>6,200</b>	<b>15,630</b>	<b>6,600</b>	<b>4,070</b>	<b>3,600</b>	<b>3,400</b>	<b>3,600</b>
<b>A-7510</b>	<b>Historian</b>							
	400-Contractual Expense	1,200	1,200	1,200	1,200	1,200	<b>1,200</b>	1,200
<b>A-7550</b>	<b>Celebrations</b>							
	400-Memorial Day	1,700	-	500	-	500	-	500
	401-Miscellaneous	1,250	2,818	1,500	4,356	1,500	1,968	2,000
	402-Christmas	7,000	22,508	20,000	20,453	20,000	11,187	15,000
	<b>Total Celebrations</b>	<b>9,950</b>	<b>25,326</b>	<b>22,000</b>	<b>24,809</b>	<b>22,000</b>	<b>13,155</b>	<b>17,500</b>
	<b>TOTAL CULTURE AND RECREATION</b>	<b>1,029,960</b>	<b>963,847</b>	<b>941,022</b>	<b>912,999</b>	<b>978,480</b>	<b>970,479</b>	<b>984,150</b>
	Page Total	17,350	42,156	29,800	30,079	26,800	17,755	22,300

Village of Babylon  
 General Fund Adopted Budget - Expenditures  
 FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-8010</b>	<b>HOME AND COMMUNITY SERVICES</b>							
	<b>Zoning Board of Appeals</b>							
	101-Personal Svcs (Sec.)	2,500	2,407	2,500	2,500	2,500	1,731	2,500
	106-Annual Salary (Board)	18,250	17,518	18,250	18,385	18,500	15,964	18,500
	400-Contractual Expense	3,000	3,540	3,000	4,658	3,000	2,272	1,000
	401-Advertising	3,000	2,538	3,000	2,338	3,000	3,576	2,000
	405-Attorney Fees	2,500	1,390	2,000	1,318	2,000	13,562	3,000
	<b>Total Zoning Board</b>	<b>29,250</b>	<b>27,393</b>	<b>28,750</b>	<b>29,198</b>	<b>29,000</b>	<b>37,106</b>	<b>27,000</b>
<b>A-8020</b>	<b>Planning Board</b>							
	101-Personal Services (Sec.)	1,500	1,389	1,500	1,500	1,500	1,442	1,500
	106-Annual Salary (Board)	16,500	15,490	16,500	16,769	17,000	16,481	17,000
	400-Contractual Expense	250	-	250	-	250	-	250
	401-Advertising	300	631	300	782	300	935	300
	402-Materials & Supplies	200		200		200	-	200
	405-Attorney Fees	1,000		500		500	-	500
	<b>Total Planning Board</b>	<b>19,750</b>	<b>17,511</b>	<b>19,250</b>	<b>19,052</b>	<b>19,750</b>	<b>18,858</b>	<b>19,750</b>
<b>A-8160</b>	<b>Refuse and Garbage</b>							
	100-Personal Services	595,000	651,475	698,315	698,579	711,625	667,053	700,000
	101-Part Time Hourly	105,000	90,752	91,786	81,740	82,876	78,609	75,000
	102-Overtime	24,000	27,867	30,000	50,904	34,000	50,995	40,000
	200-Equipment	5,000	-	5,000	2,000	5,000	67,511	5,000
	400-Repairs to Equipment	50,000	56,979	50,000	54,936	50,000	32,675	40,000
	402-Materials & Supplies	12,000	12,366	12,000	10,253	12,000	8,080	10,000
	403-Tires & Tubes	22,000	23,582	22,000	19,379	22,000	30,515	20,000
	404-Uniforms	8,000	7,506	8,000	6,942	8,000	7,073	8,000
	405-All Other Expenses	1,000	590	1,000	1,215	1,000	2,249	1,000
	406-S.T.O.P. Program	30,000	14,339	15,000	22,413	20,000	28,362	30,000
	<b>Total Refuse &amp; Garbage</b>	<b>852,000</b>	<b>885,457</b>	<b>933,101</b>	<b>948,361</b>	<b>946,501</b>	<b>973,123</b>	<b>929,000</b>
	Page Total	901,000	930,361	981,101	996,611	995,251	1,029,087	975,750

Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>A-8170</b>	<b>Street Cleaning</b>							
	400-Contractual Expense	5,000	11,184	8,000	9,605	10,000	6,237	8,000
	<b>Total Street Cleaning</b>	<b>5,000</b>	<b>11,184</b>	<b>8,000</b>	<b>9,605</b>	<b>10,000</b>	<b>6,237</b>	<b>8,000</b>
<b>A-8510</b>	<b>Community Beautification</b>							
	101-Arch. Review Brd-Scrtry	1,000	962	1,000	1,000	1,000	962	1,000
	106-Arch. Review Board	6,000	5,778	6,000	6,000	6,000	5,769	6,000
	400-Babylon Village Volunteer Corps	400	84	400		400	280	400
	405-Babylon Village Newcomers Comm.	400		400	779	400	-	400
	<b>Total Community Beautif.</b>	<b>7,800</b>	<b>6,824</b>	<b>7,800</b>	<b>7,779</b>	<b>7,800</b>	<b>7,010</b>	<b>7,800</b>
<b>A-8540</b>	<b>Drainage</b>							
	400-Contractual Expense	-	-	-	-	-	-	-
<b>A-8560</b>	<b>Shade Trees</b>							
	200-New Trees	5,000	5,696	5,000	4,751	5,000	1,117	5,000
	201-Residential	15,000	8,337	15,000	6,293	15,000	1,148	15,000
	400-Contractual Expense	30,000	38,725	30,000	56,460	30,000	30,770	25,000
	<b>Total Shade Trees</b>	<b>50,000</b>	<b>52,758</b>	<b>50,000</b>	<b>67,504</b>	<b>50,000</b>	<b>33,035</b>	<b>45,000</b>
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	<b>963,800</b>	<b>1,001,127</b>	<b>1,046,901</b>	<b>1,081,500</b>	<b>1,063,051</b>	<b>1,075,370</b>	<b>1,036,550</b>
		62,800	70,766	65,800	84,888	67,800	46,283	60,800

Village of Babylon  
General Fund Adopted Budget - Expenditures  
FY 2021/22

Code	Title	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Adopted Budget FY 20/21	As of 5/24/2021 Actual FY 20/21	Adopted Budget FY 21/22
<b>EMPLOYEES' BENEFITS</b>								
A-9010	8-State Retirement	449,635	466,020	454,960	456,255	470,000	466,085	515,000
A-9025	8-Local Pension (F.D.)	300,000	325,997	344,300	329,400	406,300	403,487	407,300
A-9030	8-Social Security	273,700	268,703	274,288	270,005	290,280	246,365	290,280
A-9040	8-Worker's Compensation	650,000	532,007	639,871	370,460	550,000	275,530	400,000
A-9045	8-Life Insurance	7,000	6,854	7,000	8,451	8,400	8,578	9,000
A-9050	8-Unemployment Insurance	6,000	1,883	5,000	3,955	5,000	12,688	5,000
A-9060	8-Medical & Hospital Insurance	1,328,000	1,261,258	1,333,349	1,294,480	1,345,000	1,394,292	1,315,000
A-9065	8-Dental & Vision Insurance	90,000	81,836	90,000	87,552	95,000	94,354	95,000
	<b>TOTAL EMPLOYEES' BENEFITS</b>	<b>3,104,335</b>	<b>2,944,559</b>	<b>3,148,768</b>	<b>2,820,557</b>	<b>3,169,980</b>	<b>2,901,380</b>	<b>3,036,580</b>
<b>DEBT SERVICE</b>								
A-9710	6-Serial Bonds (Princ.)	731,000	731,000	735,000	735,000	900,000	900,000	535,000
	7-Serial Bonds (Int.)	180,097	180,096	161,175	222,865	199,794	199,794	182,169
A-9730	6-Bond Anticipation Notes (Princ.)	-	300,000	-	-	-	-	-
	7-Bond Anticipation Notes (Int.)	-	3,750	-	-	-	-	-
A-9740	6-Capital Notes (Princ.)	-	-	-	-	-	-	-
	7-Capital Notes (Int.)	-	-	-	-	-	-	-
A-9750	6-Budget Note (Princ.)	-	-	-	-	-	-	-
	7-Budget Note (Int.)	-	-	-	-	-	-	-
A9785		67,867	67,866	16,967	16,967	-	-	-
A9901	8-Transfer to other funds	-	54,538	-	163,995	-	-	-
	<b>TOTAL DEBT SERVICE</b>	<b>978,964</b>	<b>1,337,251</b>	<b>913,142</b>	<b>1,138,827</b>	<b>1,099,794</b>	<b>1,099,794</b>	<b>717,169</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,237,252</b>	<b>11,770,928</b>	<b>11,236,845</b>	<b>12,070,479</b>	<b>11,888,817</b>	<b>11,127,056</b>	<b>11,042,149</b>
Page Total		<b>4,083,299</b>	<b>4,281,809</b>	<b>4,061,910</b>	<b>3,959,384</b>	<b>4,269,774</b>	<b>4,001,173</b>	<b>3,753,749</b>