

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

**Proposed
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
Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	OTHER TAX ITEMS							
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
	TOTAL OTHER TAX ITEMS	20,000	23,600	20,000	17,874	20,000	30,312	20,000
	NON PROPERTY TAX ITEMS							
A-1130	Utility Gross Receipts Tax (Electric, Gas, Tel.)	184,000	204,015	200,000	197,432	200,000	199,922	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	63,944	80,000
	TOTAL NON PROPERTY TAX ITEMS	542,234	568,556	564,000	561,722	570,000	540,341	570,000
	DEPARTMENTAL INCOME							
	Staff							
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	27,555	20,000
A-1256	Gazebo Wedding Fees	3,000	4,125	5,000	2,275	5,000	5,250	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	375	1,000
	Total Staff Revenue	415,500	219,827	247,500	45,422	247,500	52,927	45,300
	Public Safety							
A-1560	Building Inspection	250,000	261,705	290,000	219,430	290,000	240,497	315,000
A-1560.C	Commercial Bldg Inspections	21,750	9,450	15,000	1,650	-	-	30,000
A-1561	Certificate of Occupancy	15,000	10,282	15,000	9,664	10,000	10,555	10,000
A-1562	Housing Permits & Occupancy Load	2,000	1,750	4,000	-	4,000	-	2,000
A-1570	Charges for Demolition	-	-	-	-	-	-	-
	Total Public Safety Revenue	288,750	283,188	324,000	230,744	304,000	251,052	357,000
	Page Total	1,266,484	1,095,171	1,155,500	855,763	1,141,500	874,632	992,300

Village of Babylon
Revenue - General Fund
Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	Health							
A-1603	Vital Statistics Fee	3,000	510	3,000	-	3,000		1,000
	Transportation							
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	103,165	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	280,107	700,000
	Total Transport. Revenue	981,000	1,096,362	1,085,000	888,795	1,180,000	387,695	870,000
	Culture and Recreation							
A-2001	Ramp	2,000	2,300	2,000	930	2,000	1,000	2,000
A-2025	Pool	85,000	106,065	95,000	82,519	110,000	-	120,000
A-2030	Golf Course	180,000	147,588	180,000	154,399	150,000	190,706	210,000
A-2040	Marina-Docks	300,000	280,500	300,000	292,575	300,000	118,913	330,000
A-2089	Conklin House Trust Revenue	13,500	15,199	15,500	17,987	16,200	9,066	12,300
	Total Culture & Recr. Rev.	580,500	551,652	592,500	548,409	578,200	319,685	674,300
	Home and Community Services							
A-2110	Zoning Board Fees	10,000	14,960	15,000	11,100	15,000	9,050	10,000
A-2115	Planning Board Fees	3,500	5,350	5,000	5,400	5,000	3,550	5,000
A-2189	Other Home & Community	17,500	99,875	70,000	77,791	70,000	215,911	70,000
	Total Home & Commnty Rev.	31,000	120,185	90,000	94,291	90,000	228,511	85,000
	TOTAL DEPARTMENTAL INCOME	2,299,750	2,271,723	2,342,000	1,807,661	2,402,700	1,239,869	2,032,600
	Page Total	1,595,500	1,768,709	1,770,500	1,531,496	1,851,200	935,890	1,630,300

Village of Babylon
Revenue - General Fund
Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
INTER-GOVERNMENTAL CHARGES								
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	96,952	137,000
TOTAL INTER-GOVERNMENTAL CHARGES		134,147	134,147	134,162	136,592	136,817	97,552	137,675
USE OF MONEY AND PROPERTY								
A-2401	Interest Earnings	18,000	53,913	35,000	46,398	40,000	2,745	5,000
TOTAL USE OF MONEY & PROPERTY		18,000	53,913	35,000	46,398	40,000	2,745	5,000
LICENSES AND PERMITS								
A-2501	Business Licenses	2,000	7,685	8,000	1,540	1,500	2,695	3,000
A-2502	Occupational Licenses	3,000	5,335	6,000	5,490	6,000	3,965	6,000
A-2560	Street Opening Permits	20,000	9,450	25,000	4,500	10,000	7,400	10,000
A-2590	Sign Permits	3,000	1,901	3,000	3,100	3,000	3,000	3,000
TOTAL LICENSES AND PERMITS		28,000	24,371	42,000	14,630	20,500	17,060	22,000
FINES AND FORFEITURES								
A-2610	Fines and Forfeited Bail	575,000	826,008	850,000	638,678	850,000	226,769	500,000
A-2620	Deposits on Specifications	208,849	-	-	-	187,369	-	113,296
TOTAL FINES AND FORFEITURES		783,849	826,008	850,000	638,678	1,037,369	226,769	613,296
Page Total		963,996	1,038,438	1,061,162	836,297	1,234,686	344,125	777,971

Village of Babylon
 Revenue - General Fund
 Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	SALES OF PROPERTY AND COMPENSATION FOR LOSSES							
A-2655	Minor Sales	100	431	2,000	492	1,000	411	500
A-2665	Sale of Equipment			-	12,500	-	7,000	-
A-2680	Insurance Recoveries		10,348	-	65,064	-	19,831	-
A-2690	Other Compensation For Loss	-	383	-	-	-		
	TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	100	11,162	2,000	78,056	1,000	27,242	500
	MISCELLANEOUS							
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	-		
	TOTAL MISCELLANEOUS	10,000	258,458	12,000	12,899	12,000	8,335	10,000
	Page Total	10,100	269,619	14,000	90,955	13,000	35,578	10,500

Village of Babylon
Revenue - General Fund
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FY 2021/22

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	STATE AID							
A-3001	Per Capita - AIM	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	251,113	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
	TOTAL STATE AID	979,439	544,603	764,785	1,390,445	913,785	714,852	670,628
	FEDERAL AID							
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	714,852	670,628
	Subtotal Revenue w/o taxes	4,815,519	5,316,540	4,765,947	4,704,955	5,154,171	2,905,077	4,081,699
	TAXES							
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	32,095	35,000
	TOTAL Taxes	6,421,733	6,461,619	6,523,619	6,526,547	6,734,646	6,712,495	6,960,450
		11,237,252	11,778,159	11,289,566	11,231,502	11,888,817	9,617,572	11,042,149

Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
LEGISLATURE								
A-1010	Board of Trustees							
	106-Annual Salaries (Board - 4)	30,000	29,466	30,000	30,000	30,000	22,009	30,000
	TOTAL LEGISLATURE	30,000	29,466	30,000	30,000	30,000	22,009	30,000
JUDICIAL								
A-1110	100-Personal Services	196,000	209,146	185,000	185,955	193,000	145,870	196,500
	101-Part Time Hourly	9,000	10,628	12,000	11,222	12,000	8,190	12,000
	102-Overtime	9,000	14,636	15,000	10,444	13,000	409	5,000
	106-Justice	10,000	9,630	10,000	10,000	10,000	7,692	10,000
	106T-Justice O/D Tckt Process	32,500	31,921	32,500	32,510	33,000	24,750	33,000
	200-Equipment	2,000	-	2,000	-	2,000		2,000
	400-Contractual Expense	3,000	1,661	3,500	854	3,500	1,281	5,000
	402-Materials & Supplies	39,000	27,400	30,000	25,011	35,000	14,639	30,000
	TOTAL JUDICIAL	300,500	305,023	290,000	275,995	301,500	202,831	293,500
EXECUTIVE								
A-1210	Mayor							
	100-Administrative Assistant	62,280	65,873	66,840	65,592	68,000	50,682	67,800
	101-Part Time Hourly	3,000	4,934	5,500	6,570	6,500	5,001	7,000
	106-Personal Services - Mayor	15,000	14,733	15,000	15,000	15,000	11,250	15,000
	200.V-Vehicle	25,000	-	-	12,950	-		
	TOTAL EXECUTIVE	105,280	85,540	87,340	100,112	89,500	66,933	89,800
	Page Total	435,780	420,029	407,340	406,107	421,000	291,774	413,300

**Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
FINANCE								
A-1320	Auditor							
	400-Contractual Expense	30,000	24,205	25,000	24,985	26,450	25,689	25,850
A-1325	Treasurer							
	100-Personal Services	120,796	159,924	194,010	194,009	197,066	151,087	126,000
	101-Part Time Hourly	35,000	42,966	25,000	29,545	26,000	13,295	18,000
	400-Contractual Expenses	20,000	54,780	25,000	19,846	27,000	17,463	20,000
	Total Treasurer	175,796	257,671	244,010	243,399	250,066	181,845	164,000
A-1326	101-Grant Research	1,000	963	1,000	1,000	1,000	769	1,000
	400-Contractual Expenses	2,500	2,960	5,000	640	4,000	5,080	5,000
	Total Grant	3,500	3,923	6,000	1,640	5,000	5,849	6,000
A-1355	Assessor							
	106-Annual Salary	20,000	24,747	35,000	35,019	36,000	27,000	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	-	-
	Total Assessor	45,000	24,747	45,000	35,019	45,000	27,000	45,500
A-1362	Tax Advertising & Expense							
	400-Contractual Expense	5,000	1,021	1,500	903	1,500	917	1,500
	TOTAL FINANCE	259,296	311,567	321,510	305,947	328,016	241,300	242,850
	Page Total	259,296	311,567	321,510	305,947	328,016	241,300	242,850

**Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	STAFF							
A-1410	Village Clerk							
	100-Personal Services	186,280	174,418	140,200	108,670	131,000	91,422	139,000
	101-Part Time Hourly	30,433	34,980	28,000	43,811	41,000	16,951	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	10,205	10,000
	401-Advertising	2,300	3,399	2,300	2,524	2,500	1,628	2,800
	402-Central Supply	35,000	31,250	30,000	21,743	30,000	16,528	28,000
	403-Microfim storage	22,000	10,447	8,800	4,158	9,250	1,957	7,750
	Total Village Clerk	296,013	261,470	220,300	193,139	229,750	138,691	209,550
A-1420	Law							
	106-Personal Services	-	-	-	-	-	-	-
	400-Contractual Expense	80,000	129,947	80,000	138,413	110,000	70,966	90,000
	Total Law	80,000	129,947	80,000	138,413	110,000	70,966	90,000
A-1440	Engineer							
	400-Contractual Expense	12,000	36,388	12,000	101,811	20,000	74,405	30,000
A-1450	Election							
	400-Contractual Expense	10,000	5,403	-	-	6,500	-	-
	402-Material & Supplies	5,000	2,892	-	-	4,000	360	-
	Total Election	15,000	8,295	-	-	10,500	360	-
	TOTAL STAFF	403,013	436,100	312,300	433,362	370,250	284,423	329,550
	Page Total	403,013	436,100	312,300	433,362	370,250	284,423	329,550

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

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SHARED SERVICES								
A-1620	Buildings							
	100-Personal Services	46,320	36,295	1,280	46,748	48,400	36,299	35,000
	102(105) - OT	2,000	693	1,000	1,280	1,673	782	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	57,722	65,000
	401-Telephones	23,000	27,844	25,000	26,474	27,000	19,423	25,000
	402-Materials & Supplies	12,000	18,412	15,000	19,004	15,000	16,604	15,000
	403-Building Maintenance	30,000	29,667	30,000	47,777	30,000	44,672	30,000
	405-Exterminating Service	3,000	1,750	2,000	1,900	2,000	1,650	2,000
	406-All Other Expenses	2,000	1,328	2,000	1,792	2,000	1,699	2,000
	Total Building	190,320	434,675	142,509	209,204	198,073	178,851	177,500
A-1640	Central Garage							
	100-Personal Services	115,340	119,745	119,600	129,048	134,000	93,550	130,000
	102-Overtime	45,000	43,783	44,000	36,244	42,000	27,328	30,000
	400-Contractual Expense	100,000	154,316	100,000	115,774	120,000	81,120	100,000
	Total Central Garage	260,340	317,845	263,600	281,067	296,000	201,998	260,000
	Page Total	450,660	752,520	406,109	490,271	494,073	380,850	437,500

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

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A-1680	Central Data Processing							
	106-Web Coordinator	1,000	963	1,000	1,000	1,000	769	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	74,497	75,000
	400W-WI-FI	200	158	200	180	200	180	200
	Total Central Data	76,200	68,174	76,350	73,751	91,200	75,446	84,200
	TOTAL SHARED SRVCS	526,860	820,694	482,459	564,022	585,273	456,295	521,700
	SPECIAL ITEMS							
A-1910	400-Unallocated Insurance	660,000	660,320	700,000	718,655	725,000	685,165	725,000
A-1920	400-Municipal Assctn. Dues	8,000	7,872	8,500	8,249	9,000	2,858	9,000
	401-Seminars	8,000	10,014	8,500	6,485	10,000	927	8,000
A-1930	400-Judgement & Claims	170,000	5,809	125,000	7,236	50,000	4,703	50,000
A-1980	400-NYS MCTM Tax	12,000	11,891	12,000	12,159	12,000	9,091	12,000
A-1990	400-Contingent Account	100,000	-	100,000	-	100,000	-	100,000
	TOTAL SPECIAL ITEMS	958,000	695,906	954,000	752,784	906,000	702,744	904,000
	Page Total	1,034,200	764,080	1,030,350	826,535	997,200	778,189	988,200

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

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	PUBLIC SAFETY							
A-3310	Traffic Control							
	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	3,389	7,500
	Total Traffic Control	10,000	9,298	10,000	32,566	15,000	5,770	15,000
A-3320	On Street Parking							
	100-Personal Services	152,850	176,469	190,000	193,031	233,035	164,516	228,000
	101-Personal Services-PT			-	9,593	15,600	19,373	16,000
	102-Personal Services-OT	60,000	87,734	64,000	81,993	72,000	38,795	70,000
	400-Contractual Expense	6,000	8,438	7,500	4,436	7,500	2,150	5,000
	Total On Street Parking							
		218,850	272,640	261,500	289,053	328,135	224,833	319,000
	Page Total	228,850	281,938	271,500	321,619	343,135	230,603	334,000

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

Code	Title	Act	Adopted Budget FY 18/19	Actual FY 18/19	Adopted Budget FY 19/20	Actual FY 19/20	Budget FY 20/21	As of 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-3410	Fire Department								
	100-Pers. Serv., Custodian		16,500	17,403	17,380	18,807	17,700	7,279	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	11,040	20,800
	200-Equipment		40,000	28,860	40,000	65,320	45,000	3,600	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	13,237	16,000
	400.A-Telephone		3,000	3,185	3,000	3,129	3,000	2,785	3,000
	400.I-Internet		2,500	2,589	2,500	2,399	2,500	2,638	2,700
	402-Material & Supplies		20,000	26,935	23,000	29,487	23,000	12,734	23,000
	403-General Repairs		50,000	63,715	50,000	62,072	55,000	67,101	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	6,472	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	46,939	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	1,803	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	1,952	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	2,539	4,000
	415-Medical Supplies		16,000	19,251	16,000	17,130	16,000	24,075	20,000
	417-Physical Exams		17,500	14,660	17,500	5,225	17,500	3,775	15,000
	419-Computer Costs		3,000	2,833	3,000	1,723	4,500	1,500	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
	Total Fire Department		557,940	525,970	597,080	603,465	619,200	457,196	612,000
	Page Total		557,940	525,970	597,080	603,465	619,200	457,196	612,000

**Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-3620	Safety Inspection							
	100-Personal Services	144,900	147,918	151,600	153,572	175,000	90,605	145,000
	101-Security / Clerk PT	140,000	148,099	134,706	125,637	125,000	80,855	110,000
	106-Fire Inspector	32,500	33,847	34,500	35,452	35,000	36,096	35,000
	107-Site Plan Reviewer	13,000	12,518	13,000	13,000	13,000	10,000	13,000
	108-Code Enforcement	15,000	16,929	16,920	16,649	17,500	11,960	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	2,530	4,000
	404-Uniforms	2,000	2,149	2,000	2,995	2,500	2,203	3,000
		355,900	364,556	359,726	348,439	376,500	234,249	328,800
A-3640	Civil Defense							
	400-Contractual Expense	725	350	500	175	500	(350)	500
	TOTAL PUBLIC SAFETY	1,143,415	1,172,814	1,228,806	1,273,698	1,339,335	921,699	1,275,300
	Page Total	356,625	364,906	360,226	348,614	377,000	233,899	329,300

Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	HEALTH							
A-4020	Registrar Vital Statistics							
	100-Vital Statistics Fee	1,000	926	1,000	1,000	1,000	769	1,000
	Total Registrar Vital Stats	1,000	926	1,000	1,000	1,000	769	1,000
	TOTAL HEALTH	1,000	926	1,000	1,000	1,000	769	1,000
	TRANSPORTATION							
A-5010	Street Administration							
	100-Personal Services	180,000	142,783	144,300	144,216	146,370	111,310	149,000
	400-Contractual Expense	500	54	500	-	500	-	
	Total Street Administration	180,500	142,837	144,800	144,216	146,870	111,310	149,000
A-5110	Street Maintenance							
	100-Personal Services	298,900	321,171	359,914	277,000	352,375	190,454	330,000
	101-Part Time Hourly	50,000	45,631	39,783	55,189	59,393	75,880	50,000
	102-Overtime	120,000	161,155	140,000	172,719	155,000	120,525	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	80,560	100,000
	400.SNO-Repairs to Snow Equipmnt	15,000	6,177	10,000	18,190	10,000	6,892	10,000
	402-Materials & Supplies	110,000	145,496	110,000	165,402	150,000	105,310	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	8,269	8,000
	405-Drainage Repairs	8,000	10,202	8,000	2,760	8,000	43,586	8,000
	406-Radio Maintenance	3,000	336	2,000	1,755	2,000	2,118	2,000
	407-All Other Expenses	25,000	91,996	25,000	400,108	25,000	130,098	25,000
	408-Road Oils & Materials	15,000	49,297	15,000	3,371	15,000	6,187	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		29,951	
	Total Street Maintenance	799,829	1,046,964	820,697	1,318,957	919,768	804,523	841,000
	Page Total	981,329	1,190,728	966,497	1,464,173	1,067,638	916,602	991,000

Village of Babylon
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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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-5112	Highway Imp. Programs							
	200-Prmnt Imprvmnts (CHIPS)	-	31,717	40,000	339,714	50,000	155,686	100,000
	201-Prmnt Imprvmnts (SHIPS)	-	-	-	-	-	-	-
	Total Highway Improv. Prog.	-	31,717	40,000	339,714	50,000	155,686	100,000
A-5142	Snow Removal							
	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	40,575	30,000
	400.S - Salt	30,000	33,224	30,000	24,642	35,000	29,845	30,000
	Total Snow Removal	100,000	49,648	95,000	27,052	95,000	95,734	90,000
A-5182	Street Lighting							
	400-Contractual Expense	180,000	180,955	181,100	136,602	195,000	83,735	180,000
	401-Lamposts	20,000	32,637	45,000	48,938	45,000	28,967	45,000
	Total Street Lighting	200,000	213,592	226,100	185,539	240,000	112,703	225,000
A-5410	Sidewalks & Curbing							
	400-Contractual Expense	65,000	96,542	65,000	142,517	85,000	112,605	85,000
A-5650	Off Street Parking							
	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	13,726	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	72,911	78,000	211,908	80,000	58,726	80,000
	TOTAL TRANSPORTATION	1,422,829	1,654,210	1,469,597	2,369,903	1,616,638	1,451,286	1,570,000
A-6410	Publicity							
	400-Contractual Expense	10,000	11,898	10,000	9,773	10,000	8,755	10,000
		10,000	11,898	10,000	9,773	10,000	8,755	10,000
	Page Total	452,500	476,307	514,100	916,503	560,000	544,209	590,000

Village of Babylon
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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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
CULTURE AND RECREATION								
A-7110	Parks							
	100-Personal Services	76,000	80,497	80,790	80,789	82,850	62,959	83,000
	101-Part Time Hourly	20,000	21,163	16,822	19,431	19,500	10,056	17,000
	102-Overtime	12,500	15,008	15,000	8,966	11,000	2,890	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	18,317	19,500
	401-Repairs to Eqmnt, Grounds	40,000	13,085	20,000	9,258	15,000	1,594	8,000
	402-Materials & Supplies	30,000	35,500	30,000	39,551	30,000	18,385	25,000
	402HS Materials & Supplies	-	-	-	-	-	-	-
	404-Uniforms	850	585	850	1,017	900	1,139	900
	405 Agyle Falls Restoration				2,731		251,826	
	Total Parks	197,850	205,397	200,462	182,143	201,250	377,166	183,400
A-7120	Greenhouse							
	100-Full Time	72,760	55,913	72,600	70,625	74,580	56,337	77,000
	101-Part Time Hourly	20,000	12,835	10,960	15,057	14,600	7,790	14,000
	102-OT	500	154	500	205	500	255	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	7,553	15,000
	404-Uniforms	300	359	300	568	300	639	500
	Total Greenhouse	137,560	106,324	100,360	97,904	106,980	72,574	108,000
A-7140	Playgrounds & Recreation Centers							
	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	-	-	3,769	-
	400-Contractual Expense	11,500	1,228	12,500	4,196	11,600	-	10,000
	401-Rec Grant Contracutal				2,663		-	
	Total Playgrounds & Rec.	31,600	16,422	32,600	29,354	34,100	17,689	35,000
	Page Total	367,010	328,144	333,422	309,401	342,330	467,428	326,400

**Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-7180	Beach							
	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	2,644	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	2,512	15,000
	406-Uniforms	3,500	5,011	3,500	3,752	4,000	-	4,000
	Total Beach	308,000	273,120	265,750	237,255	284,750	52,150	280,500
A-7230	Docks							
	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	19,496	19,000
	401-Mooring Maintenance	-	-	5,000	-	4,000	-	4,000
	402-Miscellaneous Expns	30,000	31,268	14,000	23,402	15,000	25,312	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
		58,000	48,126	46,000	40,035	47,000	45,858	46,000
	Page Total	366,000	321,246	311,750	277,289	331,750	98,008	326,500

Village of Babylon
 General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-7250	Golf							
	100-Personal Services	123,500	115,930	123,500	120,926	125,000	90,558	130,000
	101-Part Time Hourly	48,000	45,052	45,000	40,342	47,000	36,512	45,000
	102-Overtime	10,500	14,459	12,000	14,725	15,000	16,092	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	9,752	12,000
	402-Materials & Supplies	13,500	8,988	8,000	19,479	8,000	14,145	15,000
	403-Fertilizer	18,000	20,159	13,000	22,412	13,000	4,920	15,000
	404-Maintenance	9,000	13,343	10,000	12,846	10,000	4,791	10,000
	405-Repairs	12,000	22,722	10,000	18,927	10,000	24,049	10,000
	406-All Other Expenses	1,000	870	4,000	2,285	4,000	25,763	4,000
	407-Golf Credit Card Fees				971	1,500	310	1,500
	Total Golf	256,500	252,626	244,500	276,530	253,500	228,117	289,500
	Page Total	256,500	252,626	244,500	276,530	253,500	228,117	289,500

**Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-7270	Band Concerts							
	400-Contractual Expense	6,100	6,766	6,800	7,040	6,800	675	7,000
	402-Misc.	1,100	1,260	1,100	1,050	1,100	215	1,200
	Total Band Concerts	7,200	8,026	7,900	8,090	7,900	890	8,200
A-7350	Conklin House							
	106-Program Director	1,200	1,200	1,600	1,600	1,600	800	1,600
	200-Equipment	-	-	-	-	-	-	500
	400-Landscaping	1,000	1,616	2,000	1,846	2,000	-	1,500
	401-Cleaning	500	640	1,000	820	1,000	360	800
	401.A - Repairs & Maintenance	6,000	195	500	239	1,075	500	3,500
	401.R - Restoration	-	-	1,000	-	-	-	-
	402-Materials & Supplies	1,000	2,062	1,500	1,415	1,500	580	-
	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	1,000	2,850
	421-Conklin House Programs	-	550	-	925	-	-	-
	Total Conklin House	15,900	11,650	13,650	11,610	16,200	7,217	11,250
	Page Total	23,100	19,676	21,550	19,700	24,100	8,107	19,450

Village of Babylon
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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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-7450	Museum							
	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
	Total Museum	6,200	15,630	6,600	4,070	3,600	3,400	3,600
A-7510	Historian							
	400-Contractual Expense	1,200	1,200	1,200	1,200	1,200	600	1,200
A-7550	Celebrations							
	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
	Total Celebrations	9,950	25,326	22,000	24,809	22,000	13,155	17,500
	TOTAL CULTURE AND RECREATION	1,029,960	963,847	941,022	912,999	978,480	818,815	984,150
	Page Total	17,350	42,156	29,800	30,079	26,800	17,155	22,300

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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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-8010	HOME AND COMMUNITY SERVICES							
	Zoning Board of Appeals							
	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	12,407	18,500
	400-Contractual Expense	3,000	3,540	3,000	4,658	3,000	1,077	1,000
	401-Advertising	3,000	2,538	3,000	2,338	3,000	2,568	2,000
	405-Attorney Fees	2,500	1,390	2,000	1,318	2,000	4,142	3,000
	Total Zoning Board	29,250	27,393	28,750	29,198	29,000	21,924	27,000
A-8020	Planning Board							
	101-Personal Services (Sec.)	1,500	1,389	1,500	1,500	1,500	1,154	1,500
	106-Annual Salary (Board)	16,500	15,490	16,500	16,769	17,000	13,212	17,000
	400-Contractual Expense	250	-	250	-	250	-	250
	401-Advertising	300	631	300	782	300	668	300
	402-Materials & Supplies	200		200		200	-	200
	405-Attorney Fees	1,000		500		500	-	500
	Total Planning Board	19,750	17,511	19,250	19,052	19,750	15,033	19,750
A-8160	Refuse and Garbage							
	100-Personal Services	595,000	651,475	698,315	698,579	711,625	540,813	700,000
	101-Part Time Hourly	105,000	90,752	91,786	81,740	82,876	64,606	75,000
	102-Overtime	24,000	27,867	30,000	50,904	34,000	39,276	40,000
	200-Equipment	5,000	-	5,000	2,000	5,000	-	5,000
	400-Repairs to Equipment	50,000	56,979	50,000	54,936	50,000	27,568	40,000
	402-Materials & Supplies	12,000	12,366	12,000	10,253	12,000	3,704	10,000
	403-Tires & Tubes	22,000	23,582	22,000	19,379	22,000	18,603	20,000
	404-Uniforms	8,000	7,506	8,000	6,942	8,000	6,600	8,000
	405-All Other Expenses	1,000	590	1,000	1,215	1,000	2,090	1,000
	406-S.T.O.P. Program	30,000	14,339	15,000	22,413	20,000	27,721	30,000
	Total Refuse & Garbage	852,000	885,457	933,101	948,361	946,501	730,982	929,000
	Page Total	901,000	930,361	981,101	996,611	995,251	767,940	975,750

Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
A-8170	Street Cleaning							
	400-Contractual Expense	5,000	11,184	8,000	9,605	10,000	6,237	8,000
	Total Street Cleaning	5,000	11,184	8,000	9,605	10,000	6,237	8,000
A-8510	Community Beautification							
	101-Arch. Review Brd-Scrtry	1,000	962	1,000	1,000	1,000	769	1,000
	106-Arch. Review Board	6,000	5,778	6,000	6,000	6,000	4,615	6,000
	400-Babylon Village Volunteer Corps	400	84	400		400	-	400
	405-Babylon Village Newcomers Comm.	400		400	779	400	-	400
	Total Community Beautif.	7,800	6,824	7,800	7,779	7,800	5,384	7,800
A-8540	Drainage							
	400-Contractual Expense	-	-	-	-	-	-	-
A-8560	Shade Trees							
	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	26,945	25,000
	Total Shade Trees	50,000	52,758	50,000	67,504	50,000	29,210	45,000
	TOTAL HOME AND COMMUNITY SERVICES	963,800	1,001,127	1,046,901	1,081,500	1,063,051	808,772	1,036,550
		62,800	70,766	65,800	84,888	67,800	40,832	60,800

Village of Babylon
General Fund Proposed 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 3/16/2021 Actual FY 20/21	Proposed Budget FY 21/22
	EMPLOYEES' BENEFITS							
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	196,815	290,280
A-9040	8-Worker's Compensation	650,000	532,007	639,871	370,460	550,000	218,758	400,000
A-9045	8-Life Insurance	7,000	6,854	7,000	8,451	8,400	6,402	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	1,063,548	1,315,000
A-9065	8-Dental & Vision Insurance	90,000	81,836	90,000	87,552	95,000	77,885	95,000
	TOTAL EMPLOYEES' BENEFITS	3,104,335	2,944,559	3,148,768	2,820,557	3,169,980	2,445,668	3,036,580
	DEBT SERVICE							
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	-	-	-
	TOTAL DEBT SERVICE	978,964	1,337,251	913,142	1,138,827	1,099,794	1,099,794	717,169
	TOTAL APPROPRIATIONS	11,237,252	11,770,928	11,236,845	12,070,479	11,888,817	9,532,093	11,042,149
	Page Total	4,083,299	4,281,809	4,061,910	3,959,384	4,269,774	3,545,461	3,753,749