

TOWN OF BABYLON

2013 Adopted Budget



Richard Schaffer, Supervisor

Antonio Martinez, Deputy Supervisor

Jacqueline A. Gordon, Town Council

Lindsay Patrick Henry, Town Council

Thomas Donnelly, Town Council

Victoria Marotta, Town Comptroller

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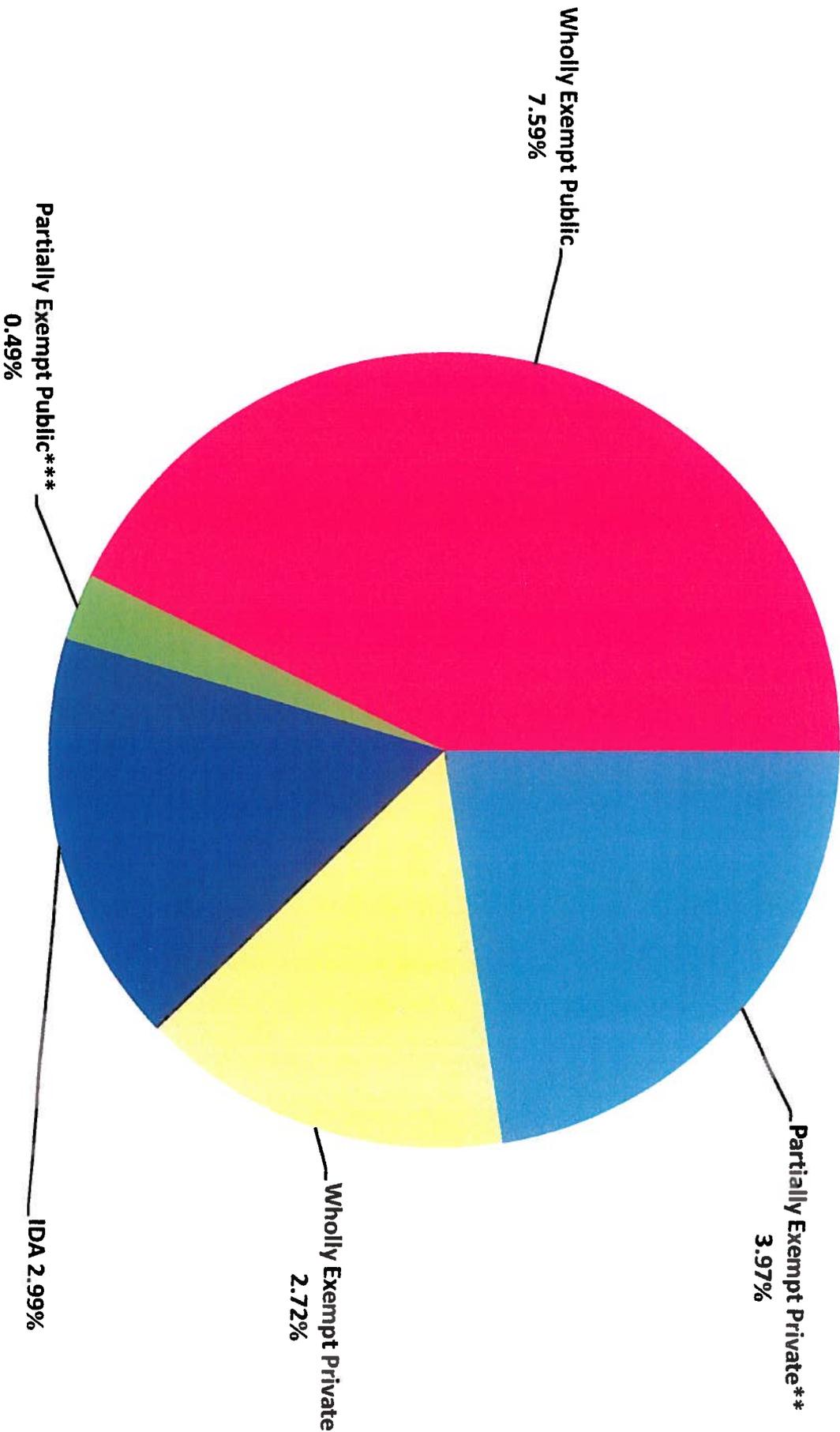
**ASSESSED VALUE AMOUNTS
2012/2013**

<u>PARTIALLY EXEMPT PRIVATE</u>		3.97%	<u>PARTIALLY EXEMPT PUBLIC</u>		0.49%
AGED (A)	2,850,060	23.72%	COUNTY (O)	210,865	0.39%
CLERGY (C)	115,370	0.96%	NYS TAXABLE LAND	1,264,518	2.35%
RESIDENTIAL (R)	257,830	2.15%	TOTAL	1,475,383	
VETERAN (V)	8,077,188	67.22%			
FIRE FIGHTERS (Z)	264,050	2.20%	WHOLLY EXEMPT - PUBLIC		
BUSINESS (B)	238,820	1.99%	40025-40425-40700-40750	22,952,923	7.59%
DISABLED LIMITED INCOME (D)	175,870	1.46%			
1st TIME HOMEBUYERS (Y)	36,060	0.30%	TOTAL	22,952,923	
		100.00%			
TOTAL	12,015,248		IDA	3300	2.99%
WHOLLY EXEMPT - PRIVATE		2.72%	TOTAL	9,041,760	
40450-40675-40725	8,213,690				
TOTAL	8,213,690		TOTAL	9,041,760	

SUMMARY					
PARTIALLY EXEMPT PRIVATE	12,015,248	3.97%			
PARTIALLY EXEMPT PUBLIC	1,475,383	0.49%			
WHOLLY EXEMPT PRIVATE	8,213,690	2.72%			
WHOLLY EXEMPT PUBLIC	22,952,923	7.59%			
IDA	<u>9,041,760</u>	2.99%			
TOTAL EXEMPT AMOUNT	53,699,004	17.76%			
TOTAL ASSESSMENT	302,296,024				
TOTAL EXEMPT AMOUNT	<u>(53,699,004)</u>				17.76%
TOTAL TAXABLE	248,597,020				82.24%
					100.00%

Percent of Assessment Value

2012/2013 Tax Year



- Wholly Exempt Public
- Wholly Exempt Private
- IDA
- Partially Exempt Public
- Partially Exempt Private

**Partially Exemption Private -- Aged 2,850,060 (23.72%), Clergy 115,370 (0.96%), Residential 257,830 (2.15%), Veteran 8,077,188 (67.22%), Fire Fighters 264,050 (2.20%), Business 238,820 (1.99%), Disabled Limited Income 175,870 (1.46%), First Time Homebuyers 36,060 (0.30%).
 ***Partially Exempt Public -- County 210,865 (14.29%), NYS Taxable Land 1,264,518 (85.71%), Wholly Exempt Private - 8,213,690 (2.72%), Wholly Exempt Public -- 22,852,923 (7.59%), IDA -- 9,041,760 (2.99%) TOTAL -- 53,699,004.

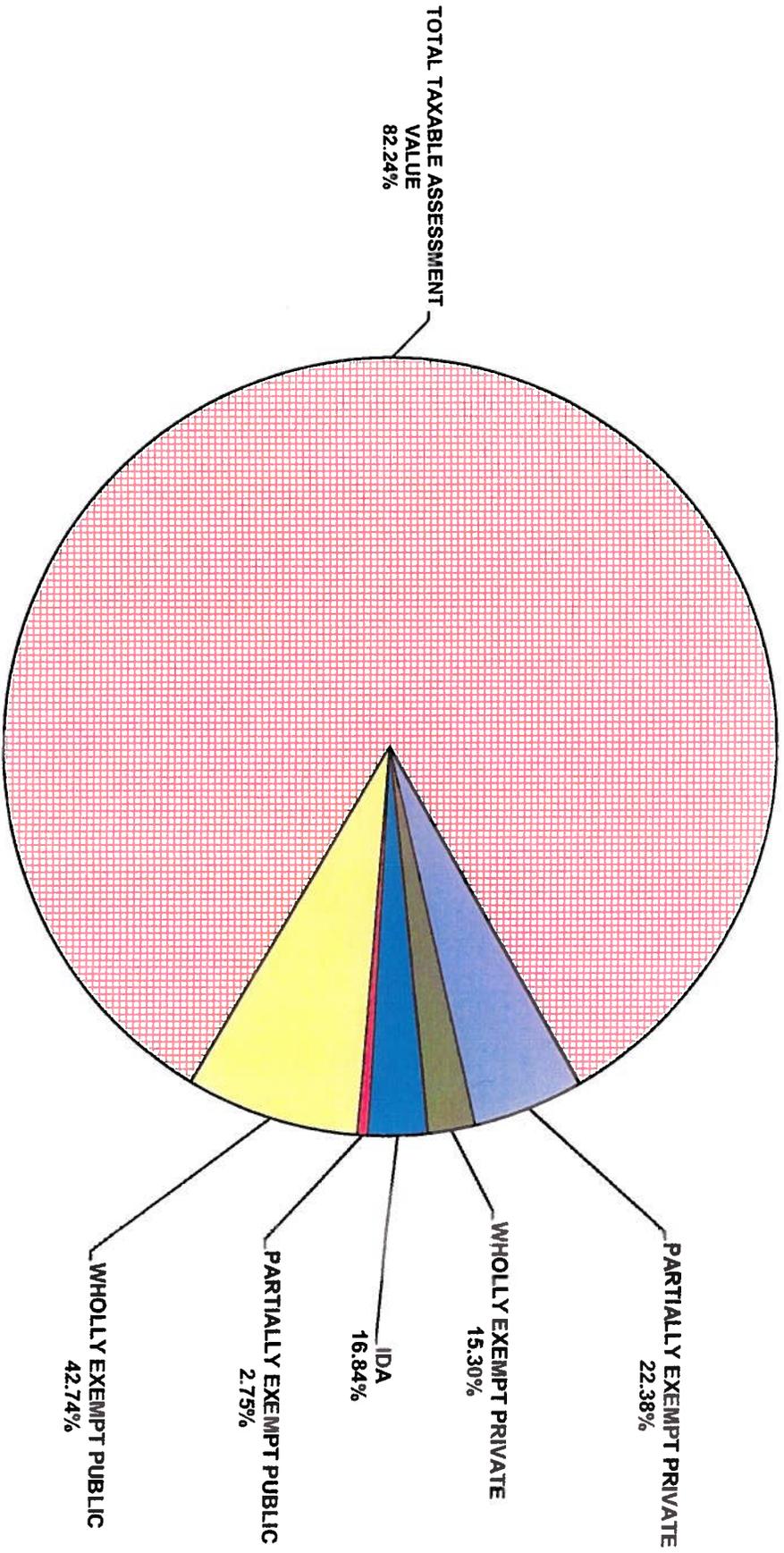
PERCENT OF EXEMPTION VALUE
2012/2013

<u>PARTIALLY EXEMPT PRIVATE</u>	22.38%	<u>PARTIALLY EXEMPT PUBLIC</u>	2.75%
AGED (A)	2,850,060	COUNTY (O)	210,865
CLERGY (C)	115,370	NYS TAXABLE LAND	1,264,518
RESIDENTIAL (R)	257,830		2.35%
VETERAN (V)	8,077,188	TOTAL	1,475,383
FIRE FIGHTERS (Z)	264,050		
BUSINESS (B)	238,820	<u>WHOLLY EXEMPT - PUBLIC</u>	
DISABLED LIMITED INCOME (D)	175,870	40025-40425-40700-40750	22,952,923
1st TIME HOMEBUYERS (Y)	36,060		42.74%
	100.00%		
TOTAL	12,015,248	TOTAL	22,952,923
<u>WHOLLY EXEMPT - PRIVATE</u>		<u>IDA</u>	
40450-40675-40725	8,213,690	3300	9,041,760
	15.30%		16.84%
TOTAL	8,213,690	TOTAL	9,041,760

SUMMARY			
PARTIALLY EXEMPT PRIVATE	12,015,248	22.38%	
PARTIALLY EXEMPT PUBLIC	1,475,383	2.75%	
WHOLLY EXEMPT PRIVATE	8,213,690	15.30%	
WHOLLY EXEMPT PUBLIC	22,952,923	42.74%	
IDA	<u>9,041,760</u>	16.84%	
TOTAL EXEMPT AMOUNT	53,699,004	100.00%	
TOTAL ASSESSMENT	302,296,024		
TOTAL EXEMPT AMOUNT	<u>(53,699,004)</u>	17.76%	
TOTAL TAXABLE	248,597,020	82.24%	
		100.00%	

Percent of Exemption Value

2012/2013



DPARTIALLY EXEMPT PRIVATE	DWHOLLY EXEMPT PRIVATE	DIDA	DPARTIALLY EXEMPT PUBLIC	DWHOLLY EXEMPT PUBLIC	DTOTAL TAXABLE VALUE
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Total Assessed Value - 302,296,024 (100%)
 Total Taxable Assessed Value - 248,597,020 (82.24%) Total Exemptions Amounts - 53,699,004 (17.76%)

TOWN of BABYLON
ADOPTED BUDGET- FISCAL YEAR 2013
GENERAL FUND EXPENSES

ALL DEPARTMENTS	GENERAL FUND
------------------------	---------------------

ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
SUBTOTAL: Traffic Violations Bureau	134,235	135,658	1.1%
SUBTOTAL: Municipal Court	116,911	122,344	4.6%
SUBTOTAL: Buildings & Grounds	3,986,696	4,135,578	3.7%
SUBTOTAL: Town Attorney	1,354,170	1,405,263	3.8%
SUBTOTAL: Town Board	442,502	440,148	-0.5%
SUBTOTAL: Supervisor's Office	894,524	824,633	-7.8%
SUBTOTAL: Finance	191,349	126,053	-34.1%
SUBTOTAL: Comptroller's Office	567,959	581,488	2.4%
SUBTOTAL: Auditor	140,000	175,000	25.0%
SUBTOTAL: Tax Collection	584,824	647,446	10.7%
SUBTOTAL: Fiscal Agent Fees	10,000	10,000	0.0%
SUBTOTAL: Public Information	63,800	3,800	-94.0%
SUBTOTAL: Commerce & Industry	50,000	53,428	6.9%
SUBTOTAL: Veteran's Serv.	9,400	9,400	0.0%
SUBTOTAL: Programs for the Aging	95,353	97,050	1.8%
SUBTOTAL: Family Services	42,435	45,133	6.4%
SUBTOTAL: Personnel	138,904	151,220	8.9%
SUBTOTAL: Engineer	301,100	350,400	16.4%
SUBTOTAL: Ethics Board	1,600	1,500	-6.3%
SUBTOTAL: Public Works Admin.	251,810	154,737	-38.6%
SUBTOTAL: Youth Programs	1,109,426	1,067,133	-2.0%
SUBTOTAL: Project S.A.F.E.	85,427	88,187	3.2%
SUBTOTAL: Youth Inst. CCS	233,300	235,310	0.9%
SUBTOTAL: Employee Benefits	10,444,131	11,151,672	6.8%
SUBTOTAL: Serial Bonds	7,463,605	6,670,419	-10.6%
SUBTOTAL: Plumbing Board	40,400	27,500	-31.9%
SUBTOTAL: Civil Defense	13,000	11,500	-11.5%
SUBTOTAL: Unallocated Insurance	1,100,000	1,100,000	0.0%
SUBTOTAL: Municipal Association Dues	1,200	1,200	0.0%
SUBTOTAL: Taxes & Assess. on Town	6,000	110,000	1733.3%
SUBTOTAL: Unclassified Account	30,000	30,000	0.0%
SUBTOTAL: Contingent Account	31,765	108,624	242.0%
SUBTOTAL: Purchasing	255,723	262,468	2.6%
SUBTOTAL: Buildings	3,690,458	3,795,413	2.8%
SUBTOTAL: Micrographics	36,721	37,516	2.2%
SUBTOTAL: Central Garage	807,565	816,110	1.1%
SUBTOTAL: Central Fuel Facility	755,250	955,250	26.5%
SUBTOTAL: Central Printing & Mailing	595,789	649,363	9.0%
SUBTOTAL: Information Technologies	756,414	794,077	5.0%
SUBTOTAL: Animal Control	461,893	710,200	53.8%
SUBTOTAL: Environmental Control	865,870	865,101	-0.1%
SUBTOTAL: Drug & Alcohol Control	966,623	1,008,334	4.3%
SUBTOTAL: Drug & Alcohol Counseling	178,464	190,047	6.5%
SUBTOTAL: Ther. Rec. Prog.	178,328	119,435	-33.0%
SUBTOTAL: Wyan. Nutr. Prog.	624,890	590,730	-5.5%
SUBTOTAL: Handicapped Serv.	500	67,885	13477.0%
SUBTOTAL: Adult Rec/Sen. Cit. Prog.	804,235	821,220	2.1%
SUBTOTAL: Assessment	1,796,020	1,802,366	0.4%
SUBTOTAL: Town Clerk	510,770	549,239	7.5%
SUBTOTAL: Recreation Administration	722,370	782,619	8.3%
SUBTOTAL: Playground & Rec.	454,500	491,500	8.1%
SUBTOTAL: Historian	87,566	88,941	2.0%
SUBTOTAL: Beaches & Pools	2,132,200	2,390,800	12.1%
SUBTOTAL: Council on the Arts	10,000	10,000	0.0%
SUBTOTAL: Traffic Control - Sign Shop	658,789	708,994	7.6%
TOTAL: General Fund Expenses	47,266,764	48,579,432	2.8%
ADD: SURPLUS APPLIED	0	0	0.0%
TOTAL: General Fund Revenues	47,266,764	48,579,432	2.8%
Net General Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND REVENUES

**ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND REVENUES**

010-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1001	REAL PROPERTY TAXES	26,882,932	29,145,674	8.4%
1081	PAYMENTS IN LIEU of TAXES	550,000	650,000	18.2%
1082	CLEAN-UP PROGRAM	550,000	550,000	0.0%
1090	INTEREST & PENALTIES	300,000	300,000	0.0%
1170	CABLE FRANCHISE FEES	2,700,000	2,900,000	7.4%
	SUBTOTAL: Tax Items	30,982,932	33,545,674	8.3%
	DEPARTMENTAL INCOME			
1231	ASSESSOR'S FEES	15,000	15,000	0.0%
1255	TOWN CLERK FEES	250,000	140,000	-44.0%
1550	PUBLIC POUND FEES	20,000	20,000	0.0%
1602	CONSULTATION FEES	75,000	50,000	-33.3%
1603	WYANDANCH PROGRAM FEES	80,000	80,000	0.0%
1689	OTHER HEALTH/MEDICAID	100,000	200,000	100.0%
2001	PARK & RECREATION FEES	1,900,000	1,900,000	0.0%
2012	RECREATION CONCESSIONS	5,000	5,000	0.0%
2040	MARINA & DOCK FEES-TOWN CLERK	160,000	160,000	12.5%
2192	CHARGES for CEMETERY SERVICES	5,000	5,000	0.0%
2268	DOG CONTROL SERVICE	30,000	30,000	0.0%
	SUBTOTAL: Departmental Income	2,640,000	2,625,000	-0.6%
	USE OF MONEY AND PROPERTY			
2401	INTEREST EARNINGS	250,000	100,000	-60.0%
2410	RENTAL of REAL PROPERTY/BEACH LEASES	750,000	700,000	-6.7%
2440	OTHER	500,000	550,000	10.0%
	SUBTOTAL: Use of Money & Property	1,500,000	1,350,000	-10.0%
	LICENSE & PERMITS			
2501	BUSINESS & OCCUPATIONAL LICENSES	45,000	45,000	0.0%
2540	BINGO LICENSE FEES/GAMES of CHANCE	29,000	20,000	-31.0%
2544	DOG LICENSES	9,000	11,000	22.2%
2545	LICENSES - OTHER	15,000	10,000	-33.3%
2585	PLUMBING PERMITS	25,000	40,000	60.0%
2590	OTHER PERMITS-TRAFFIC SIGNAL MAINT	25,000	20,000	-20.0%
2591	COASTAL EROSION PERMITS	5,000	1,000	-80.0%
2592	STREET TREE PERMITS	5,000	5,000	0.0%
2593	IMPACT FEES	200,000	150,000	-25.0%
2594	STORMWATER FEES	10,000	15,000	50.0%
2595	EIS REVIEW FEES	5,000	5,000	0.0%
	SUBTOTAL: Licenses & Permits	373,000	322,000	-13.7%
	FINES & FORFEITURES			
2610	FINES & FORFEITED BAIL	1,100,000	1,300,000	18.2%
2620	BID DEPOSITS	5,000	15,000	200.0%
	SUBTOTAL: Fines & Forfeitures	1,105,000	1,315,000	19.0%
	SALE OF PROP. & COMP. LOSS			
2650	SALE of SCRAP & EXCESS MATERIAL	20,000	20,000	0.0%
2660	SALE of REAL PROPERTY	500,000	0	0.0%
2665	SALE of EQUIPMENT	150,000	175,000	16.7%
2680	INSURANCE RECOVERIES	25,000	30,000	20.0%
2690	OTHER COMPENSATION	1,000,000	1,000,000	0.0%
	SUBTOTAL: Sale of Prop. & Comp. Loss	1,695,000	1,225,000	-27.7%
	MISCELLANEOUS			
2701	REFUND - PRIOR YEARS' EXPENSES	25,000	20,000	-20.0%
2705	GIFTS & DONATIONS	40,000	50,000	25.0%
2719	UJIMA PROGRAM	25,000	25,000	0.0%
2770	MISC. REVENUES	300,000	300,000	0.0%
2771	HOME CHORES PROJECT	24,832	24,832	0.0%
2777	WYANDANCH NUTRITION PROGRAM	240,000	240,000	0.0%
	SUBTOTAL: Miscellaneous	654,832	659,832	0.8%
	INTERFUND REVENUES			
2801	INTERFUND REVENUES	2,200,000	2,200,000	0.0%
2954	UNUSED CAPITAL FUND AUTHORIZATIONS	150,000	150,000	0.0%
2956	EARNINGS ON INVESTMENT/CAPITAL	50,000	0	-100.0%
	SUBTOTAL: Interfund Revenues	2,400,000	2,350,000	-2.1%
	STATE AID			
3005	MORTGAGE TAX	4,500,000	4,000,000	-11.1%
3484	NARCOTICS GUIDANCE COUNSEL	350,000	350,000	0.0%
3820	YOUTH PROGRAMS	660,000	447,000	-32.3%
3824	YOUTH - PROJECT SAFE	51,000	34,926	-31.5%
3989	THERAPEUTIC RECREATION PROGRAM	25,000	25,000	0.0%
3990	SENIOR DAY TRAINING PROGRAM	30,000	30,000	0.0%
3992	STATE GRANTS	300,000	300,000	0.0%
	SUBTOTAL: State Aid	5,916,000	5,186,926	-12.3%
	TOTAL GENERAL FUND REVENUES	47,266,764	48,579,432	2.8%

TOWN of BABYLON
ADOPTED BUDGET- FISCAL YEAR 2013
GENERAL FUND EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 400

GENERAL FUND
LEGISLATIVE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1010		<u>TOWN BOARD</u>			
	1000	COUNCIL SALARY	236,911	223,600	-5.62%
	1050	CONFIDENTIAL SECRETARIES	187,191	198,648	6.12%
	1122	UJIMA P/T	10,000	10,000	0.00%
	4010	OFFICE SUPPLIES & PRINTING	1,500	2,000	33.33%
	4990	OTHER	400	400	0.00%
	4998	UJIMA	4,000	3,000	-25.00%
	4999	GROWERS MARKET	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
		SUBTOTAL: Town Board	442,502	440,148	-0.53%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 403	GENERAL FUND JUDICIAL
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1110		<u>MUNICIPAL COURT</u>			
	1080	CLERICAL	51,197	52,734	3.00%
	1830	ASSISTANT TOWN ATTORNEY	64,714	68,110	5.25%
	4010	OFFICE SUPPLIES & PRINTING	1,000	1,500	50.00%
	4100	PROFESSIONAL FEES	<u>0</u>	<u>0</u>	<u>0.00%</u>
		SUBTOTAL: Municipal Court	116,911	122,344	4.65%

TOWN of BABYLON

ADOPTED BUDGET - FISCAL YEAR 2013

GENERAL FUND EXPENSES

FUND 010 AGENCY 403	GENERAL FUND JUDICIAL
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1130		<u>TRAFFIC VIOLATIONS BUREAU</u>			
	1080	CLERICAL	47,915	49,338	2.97%
	1092	LABOR-P/T	21,320	21,320	0.00%
	1121	CLERICAL-P/T	0	0	0.00%
	4010	OFFICE SUPPLIES & PRINTING	5,000	5,000	0.00%
	4100	PROFESSIONAL FEES	<u>60,000</u>	<u>60,000</u>	<u>0.00%</u>
		SUBTOTAL: Traffic Violations Bureau	134,235	135,658	1.06%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 405	GENERAL FUND EXECUTIVE
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>SUPERVISOR'S OFFICE</u>			
1220	1010	SUPERVISOR	114,487	104,676	-8.57%
	1051	SECTY TO DEPUTY SUPERVISOR	64,414	66,324	2.97%
	1080	CLERICAL	61,944	138,290	123.25%
	1121	CLERICAL P/T	86,353	52,325	-39.41%
	1780	DEPUTY SUPERVISOR	10,000	20,000	100.00%
	1800	ASST. TO SUPERVISOR	103,792	106,337	2.45%
	1870	COMMUNITY SERVICE AIDES	369,896	269,290	-27.20%
	1890	SECRETARY to SUPERVISOR	72,638	56,391	-22.37%
	4010	OFFICE SUPPLIES & PRINTING	3,000	4,000	33.33%
	4990	OTHER	<u>8,000</u>	<u>7,000</u>	<u>-12.50%</u>
		SUBTOTAL: Supervisor's Office	894,524	824,633	-7.81%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 410

GENERAL FUND
FINANCE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1310		<u>FINANCE</u>			
	1070	FINANCE DIRECTOR	72,113	74,216	2.92%
	1080	CLERICAL	117,736	48,837	-58.52%
	4010	OFFICE SUPPLIES & PRINTING	1,000	2,500	150.00%
	4990	OTHER	250	250	0.00%
	4996	OTHER - EDUCATION	<u>250</u>	<u>250</u>	<u>0.00%</u>
		SUBTOTAL: Finance	191,349	126,053	-34.12%
1315		<u>COMPTROLLER'S OFFICE</u>			
	1080	CLERICAL	309,743	315,546	1.87%
	1111	OVERTIME	5,000	5,000	0.00%
	1121	CLERICAL P/T	47,460	40,950	-13.72%
	1700	COMPTROLLER	102,592	105,337	2.68%
	1802	DOWNTOWN REVITALIZATION DIRECTOR	10,000	0	-100.00%
	1920	EXECUTIVE ASSISTANT	71,664	73,405	2.43%
	4010	OFFICE SUPPLIES & PRINTING	500	250	-50.00%
	4100	PROFESSIONAL SERVICES	20,000	40,000	100.00%
	4990	OTHER	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
		SUBTOTAL: Comptroller's Office	567,959	581,488	2.38%
1320		<u>AUDITOR</u>			
	4100	AUDITOR	<u>140,000</u>	<u>175,000</u>	<u>25.00%</u>
		SUBTOTAL: Auditor	140,000	175,000	25.00%
1330		<u>TAX COLLECTION (RECEIVER'S)</u>			
	1020	TAX RECEIVER	86,000	86,000	0.00%
	1080	CLERICAL	332,823	408,200	22.65%
	1120	CLERICAL SEASONAL	60,000	50,000	-16.67%
	1782	DEPUTY TAX RECEIVER	61,471	63,246	2.89%
	4010	OFFICE SUPPLIES & PRINTING	39,530	35,000	-11.46%
	4990	OTHER	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
		SUBTOTAL: Tax Collection	584,824	647,446	10.71%
1380		<u>FISCAL AGENT FEES</u>			
	4980	EXPENSES	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
		SUBTOTAL: Fiscal Agent Fees	10,000	10,000	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 410	GENERAL FUND FINANCE
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>PURCHASING</u>			
1345	1080	CLERICAL	145,592	150,934	3.67%
	1111	OVERTIME	6,000	6,000	0.00%
	1720	COMMISSIONER (General Services)	98,131	100,534	2.45%
	4010	OFFICE SUPPLIES & PRINTING	5,000	2,500	-50.00%
	4990	OTHER	<u>1,000</u>	<u>2,500</u>	<u>150.00%</u>
		SUBTOTAL: Purchasing	255,723	262,468	2.64%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 410	FINANCE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1355		<u>ASSESSMENT</u>			
	1080	CLERICAL	493,704	558,449	13.11%
	1100	BOARD of REVIEW	44,750	44,750	0.00%
	1110	SECRETARIES to BOARD	12,000	12,000	0.00%
	1111	OVERTIME	50,000	20,000	-60.00%
	1121	CLERICAL P/T	19,110	19,110	0.00%
	1740	ASSESSOR	107,942	0	-100.00%
	1850	ASSESSMENT ASSISTANTS/AIDES	542,214	515,757	-4.88%
	1851	SCHOOL TAX RELIEF (STAR) PROGRAM	4,000	0	-100.00%
	4010	OFFICE SUPPLIES & PRINTING	6,000	6,000	0.00%
	4011	STAR EXPENSES	10,000	20,000	100.00%
	4030	TAX BOOKS & MAPS	1,000	1,000	0.00%
	4040	BOARD of REVIEW EXPENSES	300	300	0.00%
	4100	PROFESSIONAL FEES	500,000	600,000	20.00%
	4990	OTHER	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
		SUBTOTAL: Assessment	1,796,020	1,802,366	0.35%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 415

GENERAL FUND
STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1410		<u>TOWN CLERK</u>			
	1030	TOWN CLERK	95,811	96,314	0.52%
	1050	CONF. SECY.	0	0	0.00%
	1080	CLERICAL	219,650	260,565	18.63%
	1121	CLERICAL - P/T	31,395	31,395	0.00%
	1150	BINGO INSPECTORS	18,000	18,000	0.00%
	1784	DEPUTY TOWN CLERK	58,664	61,715	5.20%
	4010	OFFICE SUPPLIES & PRINTING	10,000	15,000	50.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	6,000	0	-100.00%
	4060	RECORDING FEES	250	250	0.00%
	4070	LEGAL ADVERTISING	70,000	65,000	-7.14%
	4990	OTHER	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
		SUBTOTAL: Town Clerk	510,770	549,239	7.53%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 415

GENERAL FUND
STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1420		<u>TOWN ATTORNEY</u>			
	1080	CLERICAL	150,440	228,667	52.00%
	1180	LAW INTERNS	38,220	5,000	-86.92%
	1121	CLERICAL - P/T	0	25,000	N/A
	1710	TOWN ATTORNEY	102,592	98,834	-3.66%
	1785	DEPUTY TOWN ATTORNEY	91,617	77,319	-15.61%
	1830	ASSISTANT TOWN ATTORNEYS	230,801	218,223	-5.45%
	1831	ASSISTANT TOWN ATTORNEYS P/T	57,000	75,720	32.84%
	4010	OFFICE SUPPLIES & PRINTING	5,000	5,000	0.00%
	4049	ANTI-BIAS TASK FORCE	500	500	0.00%
	4080	LIBRARY	15,000	15,000	0.00%
	4090	LITIGATION EXPENSES	60,000	50,000	-16.67%
	4100	PROFESSIONAL FEES	600,000	600,000	0.00%
	4990	OTHER	<u>3,000</u>	<u>6,000</u>	<u>100.00%</u>
		SUBTOTAL: Town Attorney	1,354,170	1,405,263	3.77%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 415	STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>PERSONNEL</u>			
1430	1080	CLERICAL	87,104	91,220	4.73%
	1921	LABOR ADVISORY BOARD	0	8,000	N/A
	4010	OFFICE SUPPLIES & PRINTING	900	1,200	33.33%
	4080	LIBRARY	700	700	0.00%
	4101	PROFESSIONAL SERVICES	50,000	50,000	0.00%
	4990	OTHER	<u>200</u>	<u>100</u>	<u>-50.00%</u>
		SUBTOTAL: Personnel	138,904	151,220	8.87%
		<u>ENGINEER</u>			
1440	4010	OFFICE SUPPLIES & PRINTING	1,000	400	-60.00%
	4080	LIBRARY	100	0	-100.00%
	4105	ENGINEERING FEES	<u>300,000</u>	<u>350,000</u>	<u>16.67%</u>
		SUBTOTAL: Engineer	301,100	350,400	16.37%
		<u>BOARD OF ETHICS</u>			
1470	1108	ETHICS BOARD	1,500	1,500	0.00%
	4980	EXPENSES	<u>100</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Ethics Board	1,600	1,500	-6.25%
		<u>PUBLIC WORKS ADMINISTRATION</u>			
1490	1615	DRAINAGE COORDINATOR	2,000	0	-100.00%
	1720	COMMISSIONER	96,431	98,834	2.49%
	1788	DEPUTY COMMISSIONERS	153,329	55,853	-63.57%
	4990	OTHER	<u>50</u>	<u>50</u>	<u>0.00%</u>
		SUBTOTAL: Public Works Admin.	251,810	154,737	-38.55%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 420	SHARE SERVICES

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>BUILDINGS</u>			
1620	1080	CLERICAL	41,877	43,633	4.19%
	1111	OVERTIME	2,500	2,500	0.00%
	1121	CLERICAL - P/T	30,667	30,667	0.00%
	1130	JANITORIAL STAFF	461,094	476,110	3.26%
	1786	DEPUTY COMMISSIONER	98,820	102,003	3.22%
	2010	EQUIPMENT	10,000	10,000	0.00%
	2020	TELEPHONE EQUIPMENT	5,000	5,000	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	100,000	155,000	55.00%
	4120	MAINTENANCE SUPPLIES	40,000	50,000	25.00%
	4130	BUILDING REPAIRS & MAINTENANCE	300,000	350,000	16.67%
	4140	TELEPHONE RENTAL & MAINTENANCE	100,000	70,000	-30.00%
	4160	UTILITIES	2,500,000	2,500,000	0.00%
	4290	UNIFORMS	500	500	0.00%
		SUBTOTAL: Buildings	3,690,458	3,795,413	2.84%
		<u>MICROGRAPHICS</u>			
1630	1080	CLERICAL	31,471	32,416	3.00%
	4010	OFFICE SUPPLIES	250	100	-60.00%
	4051	SUPPLIES	5,000	5,000	0.00%
		SUBTOTAL: Micrographics	36,721	37,516	2.16%
		<u>CENTRAL GARAGE</u>			
1640	1090	LABOR	432,565	441,110	1.98%
	1111	OVERTIME	25,000	25,000	0.00%
	4170	REPLACEMENT PARTS/MAINTENANCE	300,000	300,000	0.00%
	4171	AUTO BODY REPAIR	50,000	50,000	0.00%
		SUBTOTAL: Central Garage	807,565	816,110	1.06%
		<u>CENTRAL FUEL FACILITY</u>			
1645	4024	EQUIPMENT MAINTENANCE	55,000	55,000	0.00%
	4181	CENTRAL FUEL	700,000	900,000	28.57%
	4741	INSPECTION FEES	250	250	0.00%
		SUBTOTAL: Central Fuel Facility	755,250	955,250	26.48%
		<u>CENTRAL PRINTING & MAILING</u>			
1670	1080	CLERICAL	35,789	36,863	3.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	285,000	342,500	20.18%
	4560	PRINTING	30,000	25,000	-16.67%
	4680	MAILING	210,000	210,000	0.00%
	4710	COPY PAPER & SUPPLIES	35,000	35,000	0.00%
		SUBTOTAL: Central Printing & Mailing	595,789	649,363	8.99%
		<u>INFORMATION TECHNOLOGIES</u>			
1680	1111	OVERTIME	2,000	2,000	0.00%
	1550	STAFF	357,483	370,532	3.65%
	1551	STAFF P/T	10,611	0	-100.00%
	1920	EXECUTIVE ASSISTANT	69,320	71,045	2.49%
	4010	OFFICE SUPPLIES	1,000	1,000	0.00%
	4021	COMPUTER MAINT.	220,000	254,000	15.45%
	4101	PROFESSIONAL SERVICES	40,000	40,000	0.00%
	4131	COMPUTER SUPPLIES	55,000	55,000	0.00%
	4790	TRAINING	500	500	0.00%
	4990	OTHER	500	0	-100.00%
		SUBTOTAL: Information Technologies	756,414	794,077	4.98%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 425	GENERAL FUND PUBLIC SAFETY
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3310		<u>TRAFFIC CONTROL - SIGN SHOP</u>			
	1080	CLERICAL	83,878	86,394	3.00%
	1090	LABOR	368,961	386,800	4.83%
	1111	OVERTIME	15,000	20,000	33.33%
	4010	OFFICE SUPPLIES & PRINTING	200	200	0.00%
	4220	SIGN MATERIALS & SUPPLIES	100,000	115,000	15.00%
	4230	ROAD STRIPING	90,000	100,000	11.11%
	4290	UNIFORMS	500	500	0.00%
	4990	OTHER	<u>250</u>	<u>100</u>	<u>-60.00%</u>
		SUBTOTAL: Traffic Control - Sign Shop	658,789	708,994	7.62%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 430	SAFETY FROM ANIMALS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3510		<u>ANIMAL CONTROL</u>			
	1080	CLERICAL	0	63,802	N/A
	1092	LABOR P/T	22,880	26,400	15.38%
	1111	OVERTIME	50,000	100,000	100.00%
	1230	KENNEL ATTENDANTS	77,501	79,560	2.66%
	1233	KENNEL ATTENDANTS - SEASONAL	10,920	10,920	0.00%
	1234	KENNEL ATTENDANTS - P/T	32,600	62,800	92.64%
	1240	DOG CONTROL OFFICERS I	180,392	184,218	2.12%
	4010	OFFICE SUPPLIES & PRINTING	500	1,000	100.00%
	4103	VET FEES	30,000	40,000	33.33%
	4120	MAINTENANCE/SUPPLIES	7,000	10,000	42.86%
	4260	DOG FOOD	14,000	24,000	71.43%
	4270	DISTEMPER PROGRAM	10,000	15,000	50.00%
	4271	SPAY/NEUTER PROGRAM	0	60,000	N/A
	4280	ANIMAL TRANSPORTATION	25,000	30,000	20.00%
	4290	UNIFORMS	1,000	1,500	50.00%
	4990	OTHER	<u>100</u>	<u>1,000</u>	<u>900.00%</u>
		SUBTOTAL: Animal Control	461,893	710,200	53.76%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 435	HEALTH

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	4220	<u>DRUG & ALCOHOL CONTROL</u>			
	1080	CLERICAL	184,201	195,280	6.01%
	1121	CLERICAL P/T	67,451	68,268	1.21%
	1420	NEIGHBORHOOD AIDES	91,785	94,492	2.95%
	1430	COUNSELORS	137,865	150,150	8.91%
	1460	CLINIC COORDINATOR	103,711	106,835	3.01%
	1463	SPECIAL EVENTS COORDINATOR	2,000	2,000	0.00%
	1721	COMMISSIONER	99,931	102,334	2.40%
	1786	DEPUTY COMMISSIONERS	111,355	120,121	7.87%
	1900	CUSTODIAL WORKER - P/T	12,824	13,354	4.13%
	2010	EQUIPMENT	2,500	2,500	0.00%
	4010	OFFICE SUPPLIES & PRINTING	3,000	3,000	0.00%
	4100	PROFESSIONAL SERVICES	80,000	80,000	0.00%
	4120	MAINTENANCE/SUPPLIES	1,000	1,000	0.00%
	4310	RENT	20,000	20,000	0.00%
	4602	PROG. EXP./OFFICE of WOMEN	3,500	3,500	0.00%
	4630	PROGRAM SUPPLIES	500	500	0.00%
	4990	OTHER	20,000	25,000	25.00%
	4996	OTHER - EDUCATION	<u>25,000</u>	<u>20,000</u>	<u>-20.00%</u>
		SUBTOTAL: Drug & Alcohol Control	966,623	1,008,334	4.32%
	4222	<u>DRUG & ALCOHOL COUNSELING</u>			
	1430	COUNSELORS	177,464	189,047	6.53%
	4010	OFFICE SUPPLIES	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
		SUBTOTAL: Drug & Alcohol Counseling	178,464	190,047	6.49%
	4225	<u>THERAPEUTIC REC. PROG.</u>			
	1550	STAFF	117,328	66,633	-43.21%
	1737	DIRECTOR YTH INST P/T	0	3,000	N/A
	4980	EXPENSES	27,000	1,500	-94.44%
	4983	SENIOR DAY TRAINING PROGRAM	<u>34,000</u>	<u>48,302</u>	<u>42.06%</u>
		SUBTOTAL: Ther. Rec. Prog.	178,328	119,435	-33.03%
	4226	<u>WYANDANCH NUTRITION PROG.</u>			
	1111	OVERTIME	1,500	1,500	0.00%
	1121	CLERICAL P/T	11,412	0	-100.00%
	1550	STAFF	251,810	263,462	4.63%
	1551	STAFF - P/T	52,168	66,768	27.99%
	4010	OFFICE SUPPLIES	500	500	0.00%
	4160	UTILITIES	500	500	0.00%
	4600	PROGRAM EXPENSES	300,000	250,000	-16.67%
	4630	PROGAM SUPPLIES	<u>7,000</u>	<u>8,000</u>	<u>14.29%</u>
		SUBTOTAL: Wyan. Nutr. Prog.	624,890	590,730	-5.47%
	8988	<u>HANDICAPPED SERVICES</u>			
	1730	DIRECTOR	0	0	0.00%
	4010	OFFICE SUPPLIES & PRINTING	500	19,300	3760.00%
	4980	EXPENSES	0	45,050	N/A
	4990	OTHER	<u>0</u>	<u>3,535</u>	<u>N/A</u>
		SUBTOTAL: Handcapped Serv.	500	67,885	13477.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 441

GENERAL FUND
REC. ADMINISTRATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
7020		<u>RECREATION ADMINISTRATION</u>			
	1021	PK-REC FEE COLLECTOR P/T	2,000	2,000	0.00%
	1050	CONF. SECY.	59,207	61,438	3.77%
	1090	LABOR	84,913	138,810	63.47%
	1092	LABOR P/T	74,880	34,840	-53.47%
	1111	OVERTIME	31,000	31,000	0.00%
	1380	HARBOR MANAGER	75,352	76,641	1.71%
	1411	BAY CONSTABLES P/T	150,000	150,000	0.00%
	1720	COMMISSIONER	98,131	100,534	2.45%
	1780	DEPUTY COMMISSIONER	0	91,356	N/A
	1920	EXECUTIVE ASSISTANT	63,137	0	-100.00%
	4010	OFFICE SUPPLIES & PRINTING	14,500	24,000	65.52%
	4022	BOAT MAINTENANCE	15,000	15,000	0.00%
	4180	GAS & OIL	12,000	12,000	0.00%
	4321	PUBLICATIONS/POSTAGE	35,000	20,000	-42.86%
	4510	MAINTENANCE NAVIGATION AIDS	5,000	5,000	0.00%
	4520	BAY CLEARING	1,000	1,000	0.00%
	4790	TRAINING/SEMINAR	1,000	1,000	0.00%
	4990	OTHER	<u>250</u>	<u>18,000</u>	<u>7100.00%</u>
		SUBTOTAL: Recreation Administration	722,370	782,619	8.34%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 442

GENERAL FUND
YOUTH

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
7310		<u>YOUTH PROGRAMS</u>			
	0401	YOUTH PROGRAMS	950,000	925,000	-2.63%
	1080	CLERICAL	67,312	82,437	22.47%
	1733	EXECUTIVE DIRECTOR	82,314	0	-100.00%
	1920	EXECUTIVE ASSISTANT	0	69,896	N/A
	4010	OFFICE SUPPLIES	300	300	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	4,500	4,500	0.00%
	4990	OTHER	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
		SUBTOTAL: Youth Programs	1,109,426	1,087,133	-2.01%
7311		<u>PROJECT S.A.F.E.</u>			
	0400	PROJECT SAFE	<u>85,427</u>	<u>88,187</u>	<u>3.23%</u>
		SUBTOTAL: Project S.A.F.E.	85,427	88,187	3.23%
7314		<u>YOUTH INSTITUTE CCS</u>			
	0405	YICCS	163,300	168,150	2.97%
	0406	YOUTH COURT	60,000	62,660	4.43%
	1737	DIRECTOR YTH INST P/T	5,500	0	-100.00%
	4990	OTHER	<u>4,500</u>	<u>4,500</u>	<u>0.00%</u>
		SUBTOTAL: Youth Inst. CCS	233,300	235,310	0.86%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 443	GENERAL FUND HISTORIAN
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>HISTORIAN</u>			
7510	1770	TOWN HISTORIAN	58,816	60,191	2.34%
	1771	TOWN HISTORIAN P/T	7,500	7,500	0.00%
	2010	EQUIPMENT	250	250	0.00%
	4010	OFFICE SUPPLIES & PRINTING	750	750	0.00%
	4080	LIBRARY	250	250	0.00%
	4790	TRAINING	<u>0</u>	<u>0</u>	<u>0.00%</u>
		SUBTOTAL: Historian	67,566	68,941	2.04%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 445

GENERAL FUND
ECONOMIC DEVELOP.

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
6410		<u>PUBLIC INFORMATION</u>			
	2010	EQUIPMENT	60,000	0	-100.00%
	4010	OFFICE SUPPLIES & PRINTING	3,500	3,500	0.00%
	4020	EQUIPMENT RENTAL	0	0	0.00%
	4990	OTHER	<u>300</u>	<u>300</u>	<u>0.00%</u>
		SUBTOTAL: Public Information	63,800	3,800	-94.04%
6420		<u>COMMERCE and INDUSTRY</u>			
	1104	INDUSTRIAL COMMISSION	<u>50,000</u>	<u>53,428</u>	<u>6.86%</u>
		SUBTOTAL: Commerce & Industry	50,000	53,428	6.86%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 450	GENERAL FUND OTHER
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>VETERAN'S SERVICES</u>			
6510	4330	MEMORIAL DAY	2,000	2,000	0.00%
	4340	CARE of GRAVES	3,000	3,000	0.00%
	4350	MAINT. of VETERANS ORGANIZATIONS	<u>4,400</u>	<u>4,400</u>	<u>0.00%</u>
		SUBTOTAL: Veteran's Serv.	9,400	9,400	0.00%
		<u>PROGRAMS for the AGING</u>			
6772	1121	CLERICAL P/T	11,412	11,648	2.07%
	1920	EXECUTIVE ASSISTANT	58,459	59,920	2.50%
	4010	OFFICE SUPPLIES & PRINTING	400	400	0.00%
	4360	HOME CHORES PROGRAM	24,832	24,832	0.00%
	4990	OTHER	<u>250</u>	<u>250</u>	<u>0.00%</u>
		SUBTOTAL: Programs for the Aging	95,353	97,050	1.78%
		<u>FAMILY SERVICES</u>			
6989	1080	CLERICAL	31,023	31,779	2.44%
	1121	CLERICAL P/T	<u>11,412</u>	<u>13,354</u>	<u>17.02%</u>
		SUBTOTAL: Family Services	42,435	45,133	6.36%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 460	RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
7110		<u>BUILDINGS & GROUNDS</u>			
	1080	CLERICAL	49,538	51,524	4.01%
	1090	LABOR	2,719,078	2,689,054	-1.10%
	1092	LABOR P/T	410,080	500,000	21.93%
	1111	OVERTIME	130,000	142,000	9.23%
	4010	OFFICE SUPPLIES & PRINTING	1,500	1,500	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	100,000	125,000	25.00%
	4100	PROFESSIONAL FEES	40,000	0	-100.00%
	4120	MAINTENANCE/SUPPLIES	50,000	50,000	0.00%
	4130	BUILDING REPAIRS & MAINTENANCE	200,000	180,000	-10.00%
	4151	LANDSCAPING	55,000	150,000	172.73%
	4153	CEMETERIES	5,000	5,000	0.00%
	4155	LOT CLEAN-UP	40,000	30,000	-25.00%
	4290	UNIFORMS	11,000	11,000	0.00%
	4400	ELECTRICAL REPAIRS & MAINTENANCE	40,000	40,000	0.00%
	4690	CHLORINE	100,000	130,000	30.00%
	4720	FENCING REPAIRS AND MAINTENANCE	35,000	30,000	-14.29%
	4990	OTHER	<u>500</u>	<u>500</u>	<u>0.00%</u>
		SUBTOTAL: Buildings & Grounds	3,986,696	4,135,578	3.73%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 460

GENERAL FUND
RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
7140		<u>PLAYGROUND & RECREATION CENTER</u>			
	1280	DAY CAMP PROGRAM STAFF	120,000	120,000	0.00%
	1290	PLAYGROUND PROGRAM STAFF	35,000	50,000	42.86%
	1300	MUSIC PROGRAM STAFF	25,000	25,000	0.00%
	1341	CEDAR BEACH GOLF COURSE STAFF	48,000	50,000	4.17%
	4291	REC. UNIFORMS	8,000	11,000	37.50%
	4410	PROGRAM & SPORT SUPPLIES	35,000	35,000	0.00%
	4420	TROPHIES & AWARDS	3,000	2,000	-33.33%
	4430	MUSIC PROGRAM & SUPPLIES	150,000	170,000	13.33%
	4441	RECREATIONAL TRIPS	500	2,000	300.00%
	4650	SPECIAL PROGRAM FUNDING	15,000	15,000	0.00%
	4652	CEDAR BEACH GOLF COURSE EXPENSES	10,000	8,000	-20.00%
	4970	UMPIRES/REFEREES	<u>5,000</u>	<u>3,500</u>	<u>-30.00%</u>
		SUBTOTAL: Playground & Rec.	454,500	491,500	8.14%
7180		<u>BEACHES & POOLS</u>			
	1330	LIFEGUARDS	1,400,000	1,530,000	9.29%
	1340	SUMMER STAFF	500,000	629,600	25.92%
	1350	NURSES	22,000	22,000	0.00%
	1360	SWIM PROGRAM STAFF	150,000	160,200	6.80%
	1370	SWIM TEAM STAFF	10,200	0	-100.00%
	4120	MAINTENANCE/SUPPLIES	20,000	21,000	5.00%
	4292	BEACH & POOL UNIFORMS	15,000	10,000	-33.33%
	4460	FIRST AID SUPPLIES	3,000	3,000	0.00%
	4470	WATER SAFETY SUPPLIES	6,000	6,000	0.00%
	4990	OTHER	<u>6,000</u>	<u>9,000</u>	<u>50.00%</u>
		SUBTOTAL: Beaches & Pools	2,132,200	2,390,800	12.13%
7010		<u>COUNCIL ON THE ARTS</u>			
	4992	COUNCIL on the ARTS	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
		SUBTOTAL: Council on the Arts	10,000	10,000	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 465

GENERAL FUND
ADULT RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
7620		<u>ADULT REC./SENIOR CITIZEN PROGRAM</u>			
	1080	CLERICAL	119,357	123,422	3.41%
	1092	LABOR P/T	13,042	13,354	2.39%
	1111	OVERTIME	5,000	5,000	0.00%
	1121	CLERICAL - P/T	11,412	11,684	2.38%
	1550	STAFF	195,458	252,866	29.37%
	1551	STAFF - P/T	346,766	299,842	-13.53%
	1920	EXECUTIVE ASSISTANT	80,400	82,402	2.49%
	4010	OFFICE SUPPLIES & PRINTING	2,500	2,500	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	0	0	0.00%
	4120	MAINT. SUPPLIES	50	50	0.00%
	4630	PROG. SUPPLIES	30,000	30,000	0.00%
	4990	OTHER	<u>250</u>	<u>100</u>	<u>-60.00%</u>
		SUBTOTAL: Adult Rec/Sen. Cit. Prog.	804,235	821,220	2.11%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 475	GEN. ENVIRONMENT

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
8790		<u>ENVIRONMENTAL CONTROL</u>			
	1080	CLERICAL	126,410	127,307	0.71%
	1090	LABOR	76,856	78,208	1.76%
	1092	LABOR P/T	100,000	85,000	-15.00%
	1111	OVERTIME	70,000	70,000	0.00%
	1235	PRINCIPAL ENVIRONMENTAL ANALYST	88,456	89,995	1.74%
	1236	CHIEF ENVIRONMENTAL ANALYST	88,622	90,161	1.74%
	1481	WATERWAYS MANAGEMENT SUPERVISOR	82,944	84,316	1.65%
	1920	EXECUTIVE ASSISTANT	69,982	71,912	2.76%
	1930	BAY MANAGEMENT SPECIALIST I	62,900	64,002	1.75%
	4010	OFFICE SUPPLIES & PRINTING	2,500	2,500	0.00%
	4023	BT/EQUIPMENT RENTAL & MAINTENANCE	2,500	4,000	60.00%
	4080	LIBRARY	1,500	1,500	0.00%
	4160	UTILITIES	200	200	0.00%
	4211	EARTH DAY	4,000	5,000	25.00%
	4290	UNIFORMS	500	500	0.00%
	4640	SPECIAL PROJECTS	20,000	15,000	-25.00%
	4641	STORMWATER PROTECTION EXPENSES	10,000	10,000	0.00%
	4642	STREET TREE PLANTING EXPENSES	20,000	20,000	0.00%
	4643	EIS REVIEW FEES	1,000	0	-100.00%
	4960	SHELLFISH MANAGEMENT	35,000	40,000	14.29%
	4980	EXPENSES(PERMIT FEES)	0	3,000	N/A
	4990	OTHER	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
		SUBTOTAL: Environmental Control	865,870	865,101	-0.09%

TOWN of BABYLON
ADOPTED BUDGET-FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 480

GENERAL FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	2,304,357	2,596,283	12.67%
9030	0020	SOCIAL SECURITY	1,344,774	1,397,389	3.91%
9040	0030	WORKERS COMPENSATION	1,100,000	1,210,000	10.00%
9045	0040	LIFE INSURANCE	15,000	15,000	0.00%
9050	0050	UNEMPLOYMENT INSURANCE	200,000	200,000	0.00%
9055	0060	DISABILITY INSURANCE	25,000	25,000	0.00%
9060	0070	HEALTH INSURANCE	5,000,000	5,250,000	5.00%
9061	0080	DENTAL INSURANCE	60,000	60,000	0.00%
9062	0090	WELFARE FUND	380,000	385,000	1.32%
9063	0091	VISION INSURANCE	15,000	13,000	-13.33%
		SUBTOTAL: Employee Benefits	10,444,131	11,151,672	6.77%

TOWN of BABYLON
ADOPTED BUDGET-FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 485	GENERAL FUND SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>SERIAL BONDS</u>			
9710	0100	PRINCIPAL	5,157,854	4,646,218	-9.92%
	0110	INTEREST	<u>2,305,751</u>	<u>2,024,201</u>	<u>-12.21%</u>
		SUBTOTAL: Serial Bonds	7,463,605	6,670,419	-10.63%

TOWN of BABYLON
ADOPTED BUDGET-FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010
AGENCY 495

GENERAL FUND
OTHER PUB. SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3610		<u>PLUMBING BOARD</u>			
	1101	BOARD	32,900	20,000	-39.21%
	1590	STENOGRAPHER	3,000	3,000	0.00%
	1960	PLUMBING REG LIAISON TO NYS	<u>4,500</u>	<u>4,500</u>	<u>0.00%</u>
		SUBTOTAL: Plumbing Board	40,400	27,500	-31.93%
3640		<u>CIVIL DEFENSE</u>			
	1120	CLERICAL P/T	2,000	2,000	0.00%
	1612	EMERGENCY COORDINATOR	9,000	9,000	0.00%
	4590	GAS ALLOWANCE	500	0	-100.00%
	4690	FOAM SUPPLIES	500	250	-50.00%
	4693	HAZARDOUS MATERIAL SUPPLIES	<u>1,000</u>	<u>250</u>	<u>-75.00%</u>
		SUBTOTAL: Civil Defense	13,000	11,500	-11.54%

TOWN of BABYLON
ADOPTED BUDGET-FISCAL YEAR 2013
GENERAL FUND EXPENSES

FUND 010 AGENCY 496	GENERAL FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>UNALLOCATED INSURANCE</u>			
1910	4190	COMP AUTO LIAB	150,000	150,000	0.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>950,000</u>	<u>950,000</u>	<u>0.00%</u>
		SUBTOTAL: Unallocated Insurance	1,100,000	1,100,000	0.00%
		<u>MUNICIPAL ASSOCIATION DUES</u>			
1920	4980	EXPENSES	<u>1,200</u>	<u>1,200</u>	<u>0.00%</u>
		SUBTOTAL: Municipal Association Dues	1,200	1,200	0.00%
		<u>TAXES & ASSESS. on TOWN PROPERTY</u>			
1950	4980	EXPENSES	<u>6,000</u>	<u>110,000</u>	<u>1733.33%</u>
		SUBTOTAL: Taxes & Assess. on Town	6,000	110,000	1733.33%
		<u>UNCLASSIFIED ACCOUNT</u>			
1989	4991	UNCLASSIFIED ACCOUNT	<u>30,000</u>	<u>30,000</u>	<u>0.00%</u>
		SUBTOTAL: Unclassified Account	30,000	30,000	0.00%
		<u>CONTINGENT ACCOUNT</u>			
1990	0000	CONTINGENT ACCOUNT	<u>31,765</u>	<u>108,624</u>	<u>241.96%</u>
		SUBTOTAL: Contingent Account	31,765	108,624	241.96%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 REVENUES

FUND 011 AGENCY 410	HIGHWAY #1 FUND FINANCE
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REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	13,013,385	13,221,349	1.60%
1081	PAYMENTS IN LIEU OF TAXES	425,000	425,000	0.00%
	SUBTOTAL: Tax Items	13,438,385	13,646,349	1.60%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	15,000	15,000	0.00%
	SUBTOTAL: Use of Money & Property	15,000	15,000	0.00%
	<u>LICENSE & PERMITS</u>			
2560	STREET INSPECTION FEES	60,000	60,000	0.00%
2561	ROAD MAINTENANCE FEES	50	50	0.00%
	SUBTOTAL: License & Permits	60,050	60,050	0.00%
	<u>SALE OF PROP. & COMP. LOSS</u>			
2680	INSURANCE RECOVERIES	2,500	500	-80.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	2,500	500	-80.00%
	<u>MISCELLANEOUS</u>			
2701	REFUND PRIOR YEARS EXPENSES	0	0	0.00%
2770	MISCELLANEOUS REVENUES	30,000	30,000	0.00%
	SUBTOTAL: Miscellaneous	30,000	30,000	0.00%
	<u>INTERFUND REVENUES</u>			
2801	INTERFUND CHARGEBACKS	300,000	50,000	-83.33%
2954	UNUSED CAPITAL FUND AUTHORIZATION	0	0	0.00%
2956	EARNINGS on INVESTMENT/CAPITAL	0	0	0.00%
	SUBTOTAL: Interfund Revenues	300,000	50,000	-83.33%
	<u>STATE AID</u>			
3001	PER CAPITA	0	0	0.00%
3501	CHIPs	900,000	900,000	0.00%
	SUBTOTAL: State Aid	900,000	900,000	0.00%
	<u>OPERATING TRANSFERS</u>			
5031	OPERATING TRANSFERS	0	0	0.00%
	SUBTOTAL: Operating Transfers	0	0	0.00%
	<u>PROCEEDS OF LONG TERM OBLIGATION</u>			
5700	TERM	0	0	0.00%
	SUBTOTAL: Proceeds of Long Term Bond	0	0	0.00%
	TOTAL HIGHWAY #1 REVENUES	14,745,935	14,701,899	-0.30%
	TOTAL HIGHWAY #1 EXPENSES	15,634,264	15,374,903	-1.66%
	SURPLUS APPLIED	888,329	673,004	0.00%
	TOTAL HIGHWAY #1 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 455

HIGHWAY #1 FUND
HIGHWAY OPERATIONS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
5110		<u>REPAIRS & MAINTENANCE</u>			
	1090	LABOR	2,959,040	2,950,639	-0.28%
	1111	OVERTIME	250,000	275,000	10.00%
	1660	LABOR/SEASONALS	400,000	400,000	0.00%
	4820	EXPENSES	<u>200,000</u>	<u>200,000</u>	<u>0.00%</u>
		SUBTOTAL: Repairs & Maintenance	3,809,040	3,825,639	0.44%
5112		<u>IMPROVEMENTS</u>			
	4821	ROAD CONSTRUCTION (CHIPs)	900,000	900,000	0.00%
	4830	PLANT MIX PROGRAM	<u>70,000</u>	<u>70,000</u>	<u>0.00%</u>
		SUBTOTAL: Improvements	970,000	970,000	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 480

HIGHWAY #1 FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	513,867	566,141	10.17%
9030	0020	SOCIAL SECURITY	276,092	277,361	0.46%
9040	0030	WORKERS COMPENSATION	263,522	264,400	0.33%
9050	0050	UNEMPLOYMENT INSURANCE	25,000	40,000	60.00%
9060	0070	HEALTH INSURANCE	1,408,643	1,343,000	-4.66%
9062	0090	WELFARE FUND	<u>81,000</u>	<u>77,400</u>	<u>-4.44%</u>
		SUBTOTAL: Employee Benefits	2,568,124	2,568,302	0.01%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 EXPENSES

FUND 011 AGENCY 485	HIGHWAY #1 FUND SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	5,724,072	5,768,540	0.78%
	0110	INTEREST	<u>2,528,028</u>	<u>2,219,922</u>	<u>-12.19%</u>
		SUBTOTAL: Serial Bonds	8,252,100	7,988,462	-3.19%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #1 EXPENSES

FUND 011
 AGENCY 496

HIGHWAY #1 FUND
 SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	15,000	2,500	-83.33%
	4200	INSTITUTIONAL MULTI PERIL	<u>20,000</u>	<u>20,000</u>	0.00%
		SUBTOTAL: Unallocated Insurance	35,000	22,500	-35.71%

TOTAL EXPENSES: Highway No. 1	15,634,264	15,374,903	-1.66%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 REVENUES

FUND 033 AGENCY 410	HIGHWAY #3 FUND FINANCE
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REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	1,587,527	1,232,599	-22.36%
1081	PAYMENTS IN LIEU OF TAXES	<u>80,000</u>	<u>80,000</u>	<u>0.00%</u>
	SUBTOTAL: Tax Items	1,667,527	1,312,599	-22.36%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
	SUBTOTAL: Use of Money & Property	5,000	5,000	0.00%
	<u>SALE OF PROP. & COMP. LOSS</u>			
2650	SALE of SCRAP & EXCESS MATERIALS	0	0	0.00%
2665	SALE of EQUIPMENT	0	0	0.00%
2680	INSURANCE RECOVERIES	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: Sale of Prop. & Comp. Loss	0	0	0.00%
	<u>MISCELLANEOUS</u>			
2701	REFUND PRIOR YEARS' EXPENSES	0	0	0.00%
2770	OTHER MISCELLANEOUS REVENUES	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
	SUBTOTAL: Miscellaneous	5,000	5,000	0.00%
	<u>INTERFUND REVENUES</u>			
2801	INTERFUND CHARGEBACKS	0	0	0.00%
2954	UNUSED CAPITAL FUND AUTHORIZATION	0	0	0.00%
2956	EARNINGS ON INVESTMENT/CAPITAL	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	<u>STATE AID</u>			
3001	PER CAPITA	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: State Aid	0	0	0.00%
	<u>OPERATING TRANSFERS</u>			
5031	OPERATING TRANSFERS	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: Operating Transfers	0	0	0.00%
	TOTAL HIGHWAY #3 REVENUES	1,677,527	1,322,599	-21.16%
	TOTAL HIGHWAY #3 EXPENSES	2,502,263	2,322,599	-7.18%
	SURPLUS APPLIED	824,736	1,000,000	0.00%
	TOTAL HIGHWAY #3 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 EXPENSES

FUND 033 AGENCY 455	HIGHWAY #3 FUND HIGHWAY OPERATIONS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
5130		<u>MACHINERY</u>			
	1090	LABOR	437,671	414,320	-5.34%
	1111	OVERTIME	25,000	40,000	60.00%
	4850	REPAIR MATERIALS	<u>400,000</u>	<u>425,000</u>	<u>6.25%</u>
		SUBTOTAL: Machinery	862,671	879,320	1.93%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 EXPENSES

FUND 033 AGENCY 480	HIGHWAY #3 FUND FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	109,519	111,892	2.17%
9030	0020	SOCIAL SECURITY	35,394	34,755	-1.80%
9040	0030	WORKERS COMPENSATION	41,712	45,500	9.08%
9050	0050	UNEMPLOYMENT INSURANCE	1,000	50	-95.00%
9060	0070	HEALTH INSURANCE	290,490	291,900	0.49%
9062	0090	WELFARE FUND	<u>13,000</u>	<u>10,800</u>	<u>-16.92%</u>
		SUBTOTAL: Employee Benefits	491,115	494,897	0.77%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 EXPENSES

FUND 033 AGENCY 485	HIGHWAY #3 FUND SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	846,126	678,340	-19.83%
	0110	INTEREST	<u>257,351</u>	<u>221,042</u>	<u>-14.11%</u>
		SUBTOTAL: Serial Bonds	1,103,477	899,382	-18.50%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #3 EXPENSES

FUND 033 AGENCY 496	HIGHWAY #3 FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	40,000	45,000	12.50%
	4200	INSTITUTIONAL MULTI PERIL	<u>5,000</u>	<u>4,000</u>	<u>-20.00%</u>
		SUBTOTAL: Unallocated Insurance	45,000	49,000	8.89%

TOTAL EXPENSES: Highway No. 3	2,502,263	2,322,599	-7.18%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 REVENUES

FUND 044
AGENCY 410

HIGHWAY #4 FUND
FINANCE

REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	1,612,956	1,646,042	2.05%
1081	PAYMENTS IN LIEU OF TAXES	40,000	45,000	12.50%
	SUBTOTAL: Tax Items	1,652,956	1,691,042	14.55%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	5,000	2,000	-60.00%
	SUBTOTAL: Use of Money & Property	5,000	2,000	-60.00%
	<u>SALE OF PROP. & COMP. LOSS</u>			
2680	INSURANCE RECOVERIES	0	0	0.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	0	0	0.00%
	<u>MISCELLANEOUS</u>			
2701	REFUND PRIOR YEARS' EXPENSES	0	0	0.00%
2770	OTHER MISCELLANEOUS REVENUES	2,000	2,000	0.00%
	SUBTOTAL: Miscellaneous	2,000	2,000	0.00%
	<u>INTERFUND REVENUES</u>			
2801	INTERFUND CHARGEBACKS	0	0	0.00%
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	TOTAL HIGHWAY #4 REVENUES	1,659,956	1,695,042	2.11%
	TOTAL HIGHWAY #4 EXPENSES	1,459,956	1,495,042	2.40%
	ADD: DEFICIT APPLIED	200,000	200,000	0.00%
	TOTAL HIGHWAY #4 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 EXPENSES

FUND 044
AGENCY 455

HIGHWAY #4 FUND
HIGHWAY OPERATIONS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
5140		<u>MISCELLANEOUS</u>			
	1080	CLERICAL	176,903	223,560	26.37%
	1121	CLERICAL-P/T	48,880	40,000	-18.17%
	1920	EXECUTIVE ASSISTANT	54,491	55,854	2.50%
	4160	UTILITIES	500	4,700	840.00%
	4860	EXPENSES	50,000	45,000	-10.00%
	4861	LEAF BAG PROGRAM	<u>170,000</u>	<u>170,000</u>	<u>0.00%</u>
		SUBTOTAL: Miscellaneous	500,774	539,114	7.66%
5142		<u>SNOW REMOVAL</u>			
	1090	LABORERS & SEASONALS	400,000	400,000	0.00%
	4870	EXPENSES	<u>300,000</u>	<u>300,000</u>	<u>0.00%</u>
		SUBTOTAL: Snow Removal	700,000	700,000	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 EXPENSES

FUND 044
AGENCY 480

HIGHWAY #4 FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	37,311	49,626	33.01%
9030	0020	SOCIAL SECURITY	47,872	50,762	6.04%
9040	0030	WORKERS COMPENSATION	13,812	15,200	10.05%
9045	0040	LIFE INSURANCE	300	300	0.00%
9050	0050	UNEMPLOYMENT INSURANCE	1,000	1,000	0.00%
9055	0060	DISABILITY INSURANCE	600	600	0.00%
9060	0070	HEALTH INSURANCE	116,859	118,000	0.98%
9061	0080	DENTAL INSURANCE	425	450	5.88%
9062	0090	WELFARE FUND	14,000	16,440	17.43%
9063	0091	VISION INS	<u>100</u>	<u>50</u>	<u>-50.00%</u>
		SUBTOTAL: Employee Benefits	232,279	252,428	8.67%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 EXPENSES

FUND 044 AGENCY 485	HIGHWAY #4 FUND SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	8,946	0	-100.00%
	0110	INTEREST	<u>457</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Serial Bonds	9,403	0	-100.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
HIGHWAY #4 EXPENSES

FUND 044 AGENCY 496	HIGHWAY #4 FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	15,000	1,000	-93.33%
	4200	INSTITUTIONAL MULTI PERIL	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
		SUBTOTAL: Unallocated Insurance	17,500	3,500	-80.00%

TOTAL EXPENSES: Highway No. 4	1,459,956	1,495,042	2.40%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND REVENUES

020-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	1,655,004	2,855,261	72.5%
1081	PAYMENTS in LIEU of TAXES	30,000	21,000	-30.0%
	SUBTOTAL: Tax Items	1,685,004	2,876,261	70.7%
	<u>DEPARTMENTAL INCOME</u>			
1560	SAFETY INSPECTIONS/BUILDING FEES	2,200,000	2,327,000	5.8%
1561	FIRE INSPECTION FEES	375,000	375,000	0.0%
2110	ZONING BOARD FEES	150,000	175,000	16.7%
2115	PLANNING BOARD FEES	140,000	140,000	0.0%
2116	ENGINEER FEES	50,000	50,000	0.0%
2117	PARKING FEES	0	0	0.0%
2130	REFUSE & GARBAGE FEES	0	0	0.0%
	SUBTOTAL: Departmental Income	2,915,000	3,067,000	5.2%
	<u>USE of MONEY and PROPERTY</u>			
2401	INTEREST EARNINGS	20,000	1,000	-95.0%
	SUBTOTAL: Use of Money & Prop.	20,000	1,000	-95.0%
	<u>MISCELLANEOUS</u>			
2701	REFUND - PRIOR YEARS' EXPENSES	0	0	0.0%
2770	MISCELLANEOUS REVENUES	25,000	25,000	0.0%
	SUBTOTAL: Miscellaneous	25,000	25,000	0.0%
	<u>INTERFUND REVENUES</u>			
2801	INTERFUND CHARGEBACKS	179,018	150,000	-16.2%
2956	EARNINGS ON INVESTMENT/CAPITAL	0	0	0.0%
	SUBTOTAL: Interfund Revenues	179,018	150,000	-16.2%
	<u>STATE AID</u>			
3001	PER CAPITA	1,200,000	1,200,000	0.0%
3091	CODE ADMINISTRATION ACTIVITIES	0	0	0.0%
	SUBTOTAL: State Aid	1,200,000	1,200,000	0.0%
	TOTAL PART TOWN FUND REVENUES	6,024,022	7,319,261	21.5%
	TOTAL PART TOWN FUND EXPENSES	6,024,022	6,403,457	6.3%
	ADD: DEFICIT APPLIED	0	915,804	N/A
	Net Part Town Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020
AGENCY 415

PART TOWN FUND
STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1440		<u>ENGINEERING</u>			
	1080	CLERICAL	41,877	43,634	4.2%
	1111	OVERTIME	8,000	6,500	-18.8%
	1190	TRAFFIC TECHNICIANS	78,430	79,803	1.8%
	1550	STAFF	131,846	134,491	2.0%
	1680	ASSISTANT CIVIL ENGINEERS	84,441	85,918	1.7%
	2010	EQUIPMENT	250	0	-100.0%
	4010	OFFICE SUPPLIES & PRINTING	250	0	-100.0%
	4047	MAPS/SURVEYS	2,000	500	-75.0%
	4080	LIBRARY	250	0	-100.0%
	4100	PROFESSIONAL FEES	500	500	0.0%
	4110	ENGINEERING SUPPLIES	250	0	-100.0%
	4131	COMPUTER SUPPLIES	250	0	-100.0%
	4740	COMPUTER FEES	500	0	-100.0%
	4990	OTHER	250	0	-100.0%
	4996	OTHER - EDUCATION	<u>0</u>	<u>0</u>	<u>0.0%</u>
		SUBTOTAL: Engineering	349,094	351,346	0.6%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020 AGENCY 425	PART TOWN FUND PUBLIC SAFETY
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3010		<u>ORDINANCE ENFORCEMENT AGENCY</u>			
	1090	LABOR	41,854	47,466	13.4%
	1111	OVERTIME	1,000	1,000	0.0%
	1271	PARK RANGERS P/T	55,000	55,000	0.0%
	1651	GUARDS - P/T	366,080	391,080	6.8%
	1735	ASST. DIRECTOR PUBLIC SAFETY	71,555	73,837	3.2%
	2010	EQUIPMENT	4,000	4,000	0.0%
	4010	OFFICE SUPPLIES	500	500	0.0%
	4290	UNIFORMS	3,000	3,000	0.0%
	4620	MATERIALS & SUPPLIES	2,000	2,000	0.0%
	4790	TRAINING	50	50	0.0%
	4990	OTHER	<u>250</u>	<u>250</u>	<u>0.0%</u>
		SUBTOTAL:Ord. Enforce. Agency	545,289	578,183	6.0%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020 AGENCY 435	PART TOWN FUND HEALTH
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
4020		<u>REGISTRAR of VITAL STATISTICS</u>			
	1761	SUB-REGISTRAR	2,500	2,500	0.0%
	1787	DEPUTY REGISTRAR	<u>3,150</u>	<u>3,150</u>	<u>0.0%</u>
		SUBTOTAL: Reg. of Vital Stats.	5,650	5,650	0.0%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020 AGENCY 480	PART TOWN FUND FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	375,926	565,171	50.3%
9030	0020	SOCIAL SECURITY	284,684	297,706	4.6%
9040	0030	WORKERS COMPENSATION	233,404	245,000	5.0%
9045	0040	LIFE INSURANCE	2,000	1,700	-15.0%
9050	0050	UNEMPLOYMENT INSURANCE	5,000	5,000	0.0%
9055	0060	DISABILITY INSURANCE	4,000	3,500	-12.5%
9060	0070	HEALTH INSURANCE	852,142	925,000	8.5%
9061	0080	DENTAL INSURANCE	4,900	4,500	-8.2%
9062	0090	WELFARE FUND	90,000	95,000	5.6%
9063	0091	VISION INSURANCE	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
		SUBTOTAL: Employee Benefits	1,853,056	2,143,577	15.7%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020
AGENCY 485

PART TOWN FUND
SERIAL BONDS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2011 BUDGET	ADOPTED 2012 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	0	0	0.0%
	0110	INTEREST	<u>0</u>	<u>0</u>	<u>0.0%</u>
		SUBTOTAL: Serial Bonds	0	0	0.0%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020	PART TOWN FUND
AGENCY 490	PLANNING ACTIVITIES

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>ZONING BOARD of APPEALS</u>			
8010	1080	CLERICAL	47,915	74,466	55.4%
	1106	ZONING BOARD	120,916	91,000	-24.7%
	1110	SECTY TO ZONING BOARD	65,117	66,745	2.5%
	1111	OVERTIME	5,000	5,000	0.0%
	1560	RECORDING SECRETARY	12,600	11,500	-8.7%
	4010	OFFICE SUPPLIES & PRINTING	5,000	5,000	0.0%
	4070	LEGAL ADVERTISING	20,000	15,000	-25.0%
	4990	OTHER	<u>100</u>	<u>100</u>	<u>0.0%</u>
		SUBTOTAL: Zoning Bd. of Appeals	276,648	268,811	-2.8%
		<u>PLANNING & DEVELOPMENT</u>			
8020	1050	CONFIDENTIAL SECRETARY	45,215	74,074	63.8%
	1080	CLERICAL	182,746	190,727	4.4%
	1111	OVERTIME	6,000	6,000	0.0%
	1121	CLERICAL/PART-TIME	19,110	19,110	0.0%
	1402	WORKFORCE HOUSING COORD.	3,500	3,500	0.0%
	1690	PLANNER	58,136	60,570	4.2%
	1720	COMMISSIONER	105,261	109,149	3.7%
	1780	DEPUTY COMMISSIONERS	199,259	179,257	-10.0%
	1920	EXECUTIVE ASSISTANT	50,788	62,614	23.3%
	2010	EQUIPMENT	500	0	-100.0%
	4010	OFFICE SUPPLIES	2,000	2,000	0.0%
	4080	LIBRARY	500	500	0.0%
	4100	PROFESSIONAL FEES	250,000	250,000	0.0%
	4160	UTILITIES	500	9,000	1700.0%
	4990	OTHER	2,000	2,000	0.0%
	4996	OTHER-EDUCATION	<u>500</u>	<u>500</u>	<u>0.0%</u>
		SUBTOTAL: Planning & Development	926,015	969,001	4.6%
		<u>PLANNING BOARD</u>			
8021	1100	PLANNING BOARD	70,000	70,000	0.0%
	1590	STENOGRAPHER	9,000	9,000	0.0%
	4010	OFFICE SUPPLIES & PRINTING	2,000	1,000	-50.0%
	4070	LEGAL ADVERTISING	<u>2,000</u>	<u>2,000</u>	<u>0.0%</u>
		SUBTOTAL: Planning Board	83,000	82,000	-1.2%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020
AGENCY 495

PART TOWN FUND
OTHER PUBLIC SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3410		<u>FIRE FIGHTING</u>			
	1080	CLERICAL	57,726	59,652	3.3%
	1111	OVERTIME	25,000	25,000	0.0%
	1121	CLERICAL/PART-TIME	0	8,190	N/A
	1520	FIRE MARSHALLS I	272,877	287,425	5.3%
	1521	P/T FIRE INSPECTOR	77,840	65,880	-15.4%
	1522	FIRE MARSHALL DIVISION DIRECTOR	15,000	15,000	0.0%
	2010	EQUIPMENT	5,000	10,000	100.0%
	4010	OFFICE SUPPLIES & PRINTING	3,000	3,000	0.0%
	4020	EQUIPMENT RENTAL & MAINTENANCE	4,000	4,000	0.0%
	4080	LIBRARY	500	500	0.0%
	4290	UNIFORMS	750	750	0.0%
	4790	TRAINING	600	600	0.0%
	4990	OTHER	<u>800</u>	<u>800</u>	<u>0.0%</u>
		SUBTOTAL: Fire Fighting	463,093	480,797	3.8%
3620		<u>SAFETY INSPECTION (BLDG. DEPT.)</u>			
	1080	CLERICAL	546,977	626,307	14.5%
	1092	LABOR-P/T	0	11,752	N/A
	1105	ACCESSORY APARTMENT REVIEW BOARD	67,600	62,600	-7.4%
	1111	OVERTIME	30,000	30,000	0.0%
	1121	CLERICAL-P/T	20,930	23,920	14.3%
	1220	PLANS EXAMINER	71,067	72,294	1.7%
	1540	BLDG,HSG & PLUMBING INSPECTORS	421,159	429,103	1.9%
	1541	ZONING INSPECTORS	175,538	178,575	1.7%
	1542	BLDG INSPECTOR P/T	53,352	38,792	-27.3%
	4010	OFFICE SUPPLIES & PRINTING	15,000	20,000	33.3%
	4070	LEGAL ADVERTISING	9,000	12,000	33.3%
	4080	LIBRARY	250	0	-100.0%
	4100	PROFESSIONAL FEES	25,000	5,000	-80.0%
	4990	OTHER	<u>500</u>	<u>750</u>	<u>50.0%</u>
		SUBTOTAL: Building Dept.	1,436,373	1,511,093	5.2%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
PART TOWN FUND EXPENSES

FUND 020 AGENCY 496	PART TOWN FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMPREHENSIVE AUTO LIABILITY	4,000	4,000	0.0%
	4200	INSTITUTIONAL MULTI-PERIL	<u>9,000</u>	<u>9,000</u>	<u>0.0%</u>
		SUBTOTAL: Unallocated Insurance	13,000	13,000	0.0%
1989		<u>UNCLASSIFIED ACCOUNT</u>			
	4990	UNCLASSIFIED A/C	<u>0</u>	<u>0</u>	<u>0.0%</u>
		SUBTOTAL: Unclassified A/C	0	0	0.0%
1990		<u>CONTINGENT ACCOUNT</u>			
	0000	CONTINGENT ACCOUNT	<u>72,804</u>	<u>0</u>	<u>-100.0%</u>
		SUBTOTAL: Contingent Account	72,804	0	-100.0%

TOTAL EXPENSES: PART TOWN FUND	6,024,022	6,403,457	6.30%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND REVENUES

060-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAX	14,690,207	15,545,744	5.8%
1081	PAYMENTS IN LIEU OF TAXES	<u>541,231</u>	<u>529,136</u>	<u>-2.2%</u>
	SUBTOTAL: Tax Items	15,231,438	16,074,880	5.5%
	<u>USE of MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>2,843</u>	<u>0</u>	<u>-100.0%</u>
	SUBTOTAL: Use of Money & Property	2,843	0	-100.0%
	TOTAL SPECIAL DISTRICTS FUND REVENUES	15,234,281	16,074,880	5.5%
	TOTAL SPECIAL DISTRICTS FUND EXPENSES	15,941,073	16,076,876	0.9%
	LESS: SURPLUS APPLIED	706,792	1,996	-99.7%
	Net Special Districts Fund Rev's (Exp's)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND EXPENSES

FUND 060 AGENCY 480	SPECIAL DISTRICTS FUND FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9025		<u>EMPLOYEE BENEFITS</u>			
	0711	SERVICE AWARD - No. Amityville #5	49,413	50,986	3.18%
	0721	SERVICE AWARD - No. Amityville #6	71,105	73,371	3.19%
	0731	SERVICE AWARD - E. Farmingdale #12	134,754	137,334	1.91%
	0741	SERVICE AWARD - Wyandanch #13	69,001	78,500	13.77%
	0751	SERVICE AWARD - No. Babylon #15	285,891	291,404	1.93%
	0761	SERVICE AWARD - No. Lindenhurst #16	226,039	232,405	2.82%
	0801	SERVICE AWARD - Wyan./Wh. Heights Amb	<u>10,290</u>	<u>16,320</u>	<u>58.60%</u>
		SUBTOTAL: Employee Benefits	846,493	880,320	4.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND EXPENSES

FUND 060 AGENCY 501	SPECIAL DISTRICTS FUND FIRE PROTECTION DISTRICTS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>FIRE PROTECTION DISTRICTS</u>			
3410	0700	VENETIAN SHORES #1 FPD	313,230	313,230	0.00%
	0710	No. AMITYVILLE #5 FPD	978,666	979,059	0.04%
	0720	No. AMITYVILLE #6 FPD	1,395,512	1,396,079	0.04%
	0730	E. FARMINGDALE #12 FPD	4,176,569	4,196,750	0.48%
	0740	WYANDANCH #13 FPD	1,485,327	1,502,415	1.15%
	0750	No. BABYLON #15 FPD	3,304,132	3,326,759	0.68%
	0760	No. LINDENHURST #16 FPD	1,846,532	1,851,125	0.25%
	0770	W. AMITYVILLE #23 FPD	8,000	8,000	0.00%
	0780	WEST BEACH #53 FPD	41,197	42,433	3.00%
	0790	EAST BEACH #54 FPD	82,147	84,611	3.00%
	4180	GAS/OIL	<u>0</u>	<u>2,000</u>	N/A
		SUBTOTAL: Fire Protection Districts	13,631,312	13,702,461	0.52%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND EXPENSES

FUND 060
 AGENCY 502

SPECIAL DISTRICTS FUND
 AMBULANCE DISTRICT

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
3430	0800	<u>AMBULANCE DISTRICT</u>			
		WYAN.WH.HEIGHTS AMBULANCE DIST.	<u>1,362,773</u>	<u>1,394,700</u>	<u>2.34%</u>
		SUBTOTAL: Wyan./Wh. Heights AD	1,362,773	1,394,700	2.34%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL DISTRICTS FUND EXPENSES

FUND 060 AGENCY 503	SPECIAL DISTRICTS FUND WATER SUPPLY DISTRICTS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>WATER SUPPLY DISTRICT</u>			
3530	0850	VENETIAN SHORES #1 WATER	8,491	8,492	0.01%
	0860	COPIAGUE WATER	57,992	57,992	0.00%
	0870	DEER PARK WATER	0	0	0.00%
	0880	WEST BABYLON WATER	28,035	28,035	0.00%
	0950	BAHAMA ST. WATER	4,000	3,675	-8.13%
	0960	WYANDANCH AVE. WATER	<u>1,977</u>	<u>1,201</u>	<u>-39.25%</u>
		SUBTOTAL: Water Supply Districts	100,495	99,395	-1.09%

TOTAL EXPENSES: SPECIAL DISTRICT	15,941,073	16,076,876	0.85%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT REVENUES

070-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	0	0	0.00%
	SUBTOTAL: Tax Items	0	0	0.00%
	<u>DEPARTMENTAL INCOME</u>			
2144	SERVICE CHARGE - TOWER RENTAL	200,000	225,000	12.50%
	SUBTOTAL: Departmental Income	200,000	225,000	12.50%
	<u>USE OF MONEY & PROERTY</u>			
2401	INTEREST EARNINGS	1,000	3,000	200.00%
	SUBTOTAL: Use of Money & Property	1,000	3,000	200.00%
	<u>SALE OF PROP. & COMP. LOSS</u>			
2665	SALE of EQUIPMENT	0	0	0.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	0	0	0.00%
	<u>MISCELLANEOUS</u>			
2701	REFUND - PRIOR YEARS' EXPENSES	0	0	0.00%
2770	MISCELLANEOUS REVENUES	0	0	0.00%
	SUBTOTAL: Miscellaneous	0	0	0.00%
	TOTAL E.F.W.D. REVENUES	201,000	228,000	13.43%
	TOTAL E.F.W.D. EXPENSES	436,815	577,833	32.28%
	LESS: SURPLUS APPLIED	235,815	349,833	48.35%
	Net E.F.W.D. Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070 AGENCY 410	E.F.W.D. DISTRICT WIDE FINANCE
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1320	4100	<u>AUDITOR</u> AUDITOR	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
		SUBTOTAL: Auditor	10,000	10,000	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 444

E.F.W.D. DISTRICT WIDE
E.F.W.D. DISTRICT WIDE OPER.

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
8320		<u>PRODUCTION & DISTRIBUTION</u>			
	4100	PROFESSIONAL FEES	<u>150,000</u>	<u>300,000</u>	100.00%
		SUBTOTAL: Production & Distribution	150,000	300,000	100.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 480

E.F.W.D. DISTRICT WIDE
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	19,000	23,853	25.54%
9030	0020	SOCIAL SECURITY	0	0	0.00%
9040	0030	WORKERS COMPENSATION	0	0	0.00%
9045	0040	LIFE INSURANCE	0	0	0.00%
9055	0060	DISABILITY INSURANCE	0	0	0.00%
9060	0070	HEALTH INSURANCE	156,000	150,000	-3.85%
9062	0090	WELFARE FUND	<u>4,862</u>	<u>5,029</u>	<u>3.43%</u>
		SUBTOTAL: Employee Benefits	179,862	178,882	-0.54%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 485

E.F.W.D. DISTRICT WIDE
SERIAL BONDS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	66,000	61,340	-7.06%
	0110	INTEREST	<u>4,953</u>	<u>1,611</u>	<u>-67.47%</u>
		SUBTOTAL: Serial Bonds	70,953	62,951	-11.28%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 496

E.F.W.D. DISTRICT WIDE
SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP. AUTO LIABILITY	0	0	0.00%
	4200	INSTITUTIONAL MULTI-PERIL	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
		SUBTOTAL: Unallocated Insurance	1,000	1,000	0.00%
1990		<u>CONTINGENT ACCOUNT</u>			
	0000	CONTINGENT ACCOUNT	<u>0</u>	<u>0</u>	<u>0.00%</u>
		SUBTOTAL: Contingent Account	0	0	0.00%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 497

E.F.W.D. DISTRICT WIDE
INTERFUND TRANSFERS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9901		<u>INTERFUND TRANSFERS</u>			
	4994	ADMINISTRATION FEES	25,000	25,000	0.00%
		SUBTOTAL: Interfund Transfers	25,000	25,000	0.00%

TOTAL EXPENSES: EFWD	436,815	577,833	32.28%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT REVENUES

080-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	2,058,508	2,508,506	21.9%
1081	PAYMENTS IN LIEU OF TAXES	<u>65,000</u>	<u>65,000</u>	<u>0.0%</u>
	SUBTOTAL: Tax Items	2,123,508	2,573,506	21.2%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
	SUBTOTAL: Use of Money & Property	1,000	1,000	0.0%
	<u>MISCELLANEOUS</u>			
2701	REFUND - PRIOR YEARS' EXPENSES	0	0	0.0%
2770	MISCELLANEOUS REVENUES	<u>55,139</u>	<u>55,139</u>	<u>0.0%</u>
	SUBTOTAL: Miscellaneous	55,139	55,139	0.0%
TOTAL SPECIAL LIGHTING DISTRICT REVENUES		2,179,647	2,629,645	20.6%
TOTAL SPECIAL LIGHTING DISTRICT EXPENSES		2,179,647	2,210,721	1.4%
ADD: DEFICIT APPLIED		0	418,924	0.0%
Special Lighting District Surplus (Deficit)		0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080
AGENCY 446

SPECIAL LIGHTING DISTRICT
STREET LIGHTING OPERATIONS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
5182		<u>SPECIAL LIGHTING DISTRICT</u>			
	1090	LABOR	351,366	356,956	1.6%
	1111	OVERTIME	20,000	20,000	0.0%
	2010	EQUIPMENT	50,000	30,000	-40.0%
	4160	UTILITIES	500	500	0.0%
	4290	UNIFORMS	500	500	0.0%
	4800	ELEC. ENERGY/FIXTURE RENTAL	1,160,000	1,160,000	0.0%
	4810	SUPP., SERV. & REPAIRS	105,000	125,000	19.0%
	4990	OTHER	<u>500</u>	<u>500</u>	<u>0.0%</u>
		SUBTOTAL: Special Lighting District	1,687,866	1,693,456	0.3%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 480	SPECIAL LIGHTING DISTRICT FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	89,328	128,249	43.6%
9030	0020	SOCIAL SECURITY	28,409	28,837	1.5%
9040	0030	WORKERS COMPENSATION	35,407	39,000	10.1%
9045	0040	LIFE INSURANCE	0	0	0.0%
9050	0050	UNEMPLOYMENT INSURANCE	1,000	250	-75.0%
9055	0060	DISABILITY INSURANCE	0	0	0.0%
9060	0070	HEALTH INSURANCE	182,473	165,000	-9.6%
9062	0090	WELFARE FUND	<u>14,100</u>	<u>14,000</u>	<u>-0.7%</u>
		SUBTOTAL: Employee Benefits	350,717	375,336	7.0%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 485	SPECIAL LIGHTING DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	95,852	99,543	3.9%
	0110	INTEREST	<u>40,212</u>	<u>37,386</u>	<u>-7.0%</u>
		SUBTOTAL: Serial Bonds	136,064	136,929	0.6%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 496	SPECIAL LIGHTING DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP. AUTO LIABILITY	2,000	2,000	0.0%
	4200	INSTITUTIONAL MULTI-PERIL	<u>3,000</u>	<u>3,000</u>	<u>0.0%</u>
		SUBTOTAL: Unallocated Insurance	5,000	5,000	0.0%
1990		<u>CONTINGENT ACCOUNT</u>			
	0000	CONTINGENT ACCOUNT	<u>0</u>	<u>0</u>	<u>0.0%</u>
		SUBTOTAL: Contingent Account	0	0	0.0%

TOTAL EXPENSES: SPECIAL LIGHTING FUND	2,179,647	2,210,721	1.43%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND REVENUES

093-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1030	SPECIAL ASSESSMENTS	17,697,969	17,724,557	0.15%
1031	OTHER TAX ITEMS	<u>5,416,450</u>	<u>3,726,545</u>	-31.20%
	SUBTOTAL: Tax Items	23,114,419	21,451,102	-7.20%
	<u>DEPARTMENTAL INCOME</u>			
2130	REFUSE & GARBAGE FEES	5,358,382	4,388,723	-18.10%
2131	LONG ISLAND GREEN HOMES	<u>300,000</u>	<u>1,000,000</u>	<u>233.33%</u>
	SUBTOTAL: Departmental Income	5,658,382	5,388,723	-4.77%
	<u>USE of MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>300,000</u>	<u>200,000</u>	-33.33%
	SUBTOTAL: Use of Money & Property	300,000	200,000	-33.33%
	<u>INTERFUND REVENUES</u>			
2954	UNUSED CAPITAL FUND AUTHORIZATIONS	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	TOTAL GARBAGE IMP. DISTRICT REVENUES	29,072,801	27,039,825	-6.99%
	TOTAL GARBAGE IMP. DISTRICT EXPENSES	37,231,261	27,039,825	-27.37%
	LESS: SURPLUS APPLIED	8,158,460	0	-100.00%
	Garbage Improvement District Surplus (Deficit)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093
 AGENCY 480

GARBAGE IMPROVEMENT DISTRICT
 FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	107,192	181,198	69.04%
9030	0020	SOCIAL SECURITY	88,621	121,016	36.55%
9040	0030	WORKERS COMPENSATION	45,000	45,000	0.00%
9045	0040	LIFE INSURANCE	600	600	0.00%
9050	0050	UNEMPLOYMENT INSURANCE	8,000	10,000	25.00%
9055	0060	DISABILITY INSURANCE	2,500	2,000	-20.00%
9060	0070	HEALTH INSURANCE	167,180	161,254	-3.54%
9061	0080	DENTAL INSURANCE	7,000	5,000	-28.57%
9062	0090	WELFARE FUND	22,050	17,000	-22.90%
9063	0091	VISION INSURANCE	600	500	-16.67%
		SUBTOTAL: Employee Benefits	448,743	543,568	21.13%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 485	GARBAGE IMPROVEMENT DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	SERIAL BONDS - PRINCIPAL	3,631,883	667,200	-81.63%
	0110	SERIAL BONDS - INTEREST	<u>264,772</u>	<u>115,514</u>	<u>-56.37%</u>
		SUBTOTAL: Serial Bonds	3,896,655	782,714	-79.91%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 496	GARBAGE IMPROVEMENT DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	5,000	5,000	0.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>75,000</u>	<u>50,000</u>	<u>-33.33%</u>
		SUBTOTAL: Unallocated Insurance	80,000	55,000	-31.25%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 496	GARBAGE IMPROVEMENT DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
8160		<u>GARBAGE IMPROVEMENT AREA</u>			
	1053	SECRETARY TO SANITATION COMMISSION	5,000	5,000	0.00%
	1080	CLERICAL	190,811	155,724	-18.39%
	1090	LABOR	354,799	469,795	32.41%
	1092	LABOR - P/T	71,860	63,272	-11.95%
	1111	OVERTIME	65,000	55,000	-15.38%
	1117	CHAIRPERSON-SANITATION COMMISSION	5,500	0	-100.00%
	1121	CLERICAL - P/T	12,968	8,190	-36.84%
	1401	SOLID WASTE COORDINATOR	8,500	8,500	0.00%
	1403	GREEN HOMES PROGRAM COORDINATOR	0	0	0.00%
	1404	ASST. SOLID WASTE COORDINATOR	2,000	2,000	0.00%
	1660	LABOR - SEASONAL	149,120	60,840	-59.20%
	1720	COMMISSIONER	96,931	99,334	2.48%
	1780	DEPUTY COMMISSIONERS	195,961	96,120	-50.95%
	1870	COMMUNITY SERVICE AIDE	41,363	42,697	3.23%
	1920	EXECUTIVE ASSISTANT	80,400	0	-100.00%
	2010	EQUIPMENT	600,000	350,000	-41.67%
	4010	OFFICE SUPPLIES	5,000	5,000	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	40,000	10,000	-75.00%
	4052	SANITATION COMMISSION EXPENSES	2,000	2,000	0.00%
	4100	PROFESSIONAL FEES	50,000	895,588	1691.18%
	4160	UTILITIES	100,000	50,000	-50.00%
	4170	REPLACEMENT PARTS/MAINTENANCE	100,000	50,000	-50.00%
	4172	LANDFILL MAINTENANCE	300,000	150,000	-50.00%
	4180	GAS/OIL	10,000	1,000	-90.00%
	4210	STOP DAY	50,000	40,000	-20.00%
	4290	UNIFORMS	3,500	2,500	-28.57%
	4300	HEATING OIL/BOTTLED GAS	500	500	0.00%
	4470	SAFETY EQUIPMENT	2,500	2,000	-20.00%
	4560	PRINTING SERVICES	60,000	30,000	-50.00%
	4648	LONG ISLAND GREEN HOMES	2,000,000	2,000,000	0.00%
	4680	MAILING	50,000	10,000	-80.00%
	4980	EXPENSES	27,899,650	20,741,983	-25.66%
	4990	OTHER	2,000	1,000	-50.00%
	4996	OTHER - EDUCATION	500	500	0.00%
		SUBTOTAL: Garbage Imp. Area	32,555,863	25,408,543	-21.95%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 497	GARBAGE IMPROVEMENT DISTRICT INTERFUND TRANSFER
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>INTERFUND TRANSFER</u>			
9950	4995	INTERFUND TRANSFER TO CAPITAL PROJECT	<u>250,000</u>	<u>250,000</u>	<u>0.00%</u>
		SUBTOTAL: INTERFUND TRANSFER	250,000	250,000	0.00%

TOTAL EXPENSES: GARBAGE IMP. DISTRICT	37,231,261	27,039,825	-27.37%
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TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND REVENUES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND REVENUES

095-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1030	SPECIAL ASSESSMENTS	6,146,683	5,449,499	-11.34%
1031	OTHER TAX ITEMS	0	0	0.00%
	SUBTOTAL: Tax Items	6,146,683	5,449,499	-11.34%
	<u>DEPARTMENTAL INCOME</u>			
2130	REFUSE & GARBAGE FEES	<u>18,126,102</u>	<u>18,530,979</u>	<u>2.23%</u>
	SUBTOTAL: Departmental Income	18,126,102	18,530,979	2.23%
	<u>USE of MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>30,000</u>	<u>25,000</u>	<u>-16.67%</u>
	SUBTOTAL: Use of Money & Property	30,000	25,000	-16.67%
	<u>INTERFUND REVENUES</u>			
2954	UNUSED CAPITAL FUND AUTHORIZATIONS	0	0	0.00%
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	TOTAL COMM. GARBAGE DISTRICT REVENUES	24,302,785	24,005,478	-1.22%
	TOTAL COMM. GARBAGE DISTRICT EXPENSES	24,302,785	24,697,128	1.62%
	LESS: SURPLUS APPLIED	0	691,650	0.00%
	Commercial Garbage District Surplus (Deficit)	0	0	

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095
AGENCY 480

COMMERCIAL GARBAGE DISTRICT
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	70,000	70,000	0.00%
9030	0020	SOCIAL SECURITY	34,642	48,297	39.42%
9040	0030	WORKERS COMPENSATION	45,000	45,000	0.00%
9045	0040	LIFE INSURANCE	400	200	-50.00%
9050	0050	UNEMPLOYMENT INSURANCE	1,000	500	-50.00%
9055	0060	DISABILITY INSURANCE	1,000	1,300	30.00%
9060	0070	HEALTH INSURANCE	98,000	98,000	0.00%
9061	0080	DENTAL INSURANCE	5,000	5,500	10.00%
9062	0090	WELFARE FUND	4,000	6,500	62.50%
9063	0091	VISION INSURANCE	1,000	750	-25.00%
		SUBTOTAL: Employee Benefits	260,042	276,047	6.15%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 485	COMMERCIAL GARBAGE DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	SERIAL BONDS - PRINCIPAL	3,434,269	603,820	-82.42%
	0110	SERIAL BONDS - INTEREST	<u>247,164</u>	<u>104,542</u>	<u>-57.70%</u>
		SUBTOTAL: Serial Bonds	3,681,433	708,362	-80.76%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 496	COMMERCIAL GARBAGE DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	4,000	4,000	0.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>50,000</u>	<u>35,000</u>	<u>-30.00%</u>
		SUBTOTAL: Serial Bonds	54,000	39,000	-27.78%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 496	COMMERCIAL GARBAGE DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
8160		<u>COMMERCIAL GARBAGE DISTRICT</u>			
	1050	CONFIDENTIAL SECRETARY	40,356	41,345	2.45%
	1080	CLERICAL	30,000	39,109	30.36%
	1090	LABOR	150,000	300,000	100.00%
	1092	LABOR P/T	20,208	17,808	-11.88%
	1720	COMMISSIONER	50,000	50,000	0.00%
	1780	DEPUTY COMMISSIONER	45,000	45,000	0.00%
	1860	LEGISLATIVE AIDE	68,013	80,008	17.64%
	1870	COMMUNITY SERVICE AIDE	49,262	58,059	17.86%
	2010	EQUIPMENT	503,776	300,000	-40.45%
	4010	OFFICE SUPPLIES	3,000	4,000	33.33%
	4020	EQUIPMENT RENTAL & MAINTENANCE	30,000	6,000	-80.00%
	4021	COMPUTER MAINTENANCE	10,000	15,000	50.00%
	4052	SANITATION COMMISSION EXPENSES	2,000	1,000	-50.00%
	4100	PROFESSIONAL FEES	750,000	1,000,000	33.33%
	4160	UTILITIES	60,000	40,000	-33.33%
	4170	REPLACEMENT PARTS/MAINTENANCE	10,000	50,000	400.00%
	4172	LANDFILL	100,000	100,000	0.00%
	4290	UNIFORMS	1,000	1,000	0.00%
	4470	SAFETY EQUIPMENT	2,000	2,000	0.00%
	4560	PRINTING	6,000	6,000	0.00%
	4680	MAILING	30,000	20,000	-33.33%
	4980	EXPENSES	18,091,195	20,996,890	16.06%
	4990	OTHER	<u>5,500</u>	<u>500</u>	<u>-90.91%</u>
		SUBTOTAL: Commercial Garbage District	20,057,310	23,173,719	15.54%

TOWN of BABYLON
ADOPTED BUDGET - FISCAL YEAR 2013
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 497	COMMERCIAL GARBAGE DISTRICT INTERFUND TRANSFER
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2012 BUDGET	ADOPTED 2013 BUDGET	CHANGE FROM PRIOR YEAR
		<u>INTERFUND TRANSFER</u>			
9950	4995	INTERFUND TRANSFER TO CAPITAL PROJECT	<u>250,000</u>	<u>500,000</u>	<u>100.00%</u>
		SUBTOTAL: INTERFUND TRANSFER	250,000	500,000	100.00%

TOTAL EXPENSES: COMMERCIAL DISTRICT	24,302,785	24,697,128	1.62%
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