

TOWN OF BABYLON

2014 Tentative Budget



Richard Schaffer, Supervisor

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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND REVENUES

010-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
TAX ITEMS				
1001	REAL PROPERTY TAXES	29,145,674	31,875,462	9.4%
1081	PAYMENTS IN LIEU OF TAXES	650,000	750,000	15.4%
1082	CLEAN-UP PROGRAM	550,000	575,000	4.5%
1090	INTEREST & PENALTIES	300,000	300,000	0.0%
1170	CABLE FRANCHISE FEES	2,900,000	3,000,000	3.4%
	SUBTOTAL: Tax Items	33,545,674	36,500,462	8.8%
DEPARTMENTAL INCOME				
1231	ASSESSOR'S FEES	15,000	15,000	0.0%
1255	TOWN CLERK FEES	140,000	400,000	185.7%
1550	PUBLIC POUND FEES	20,000	0	-100.0%
1602	CONSULTATION FEES	50,000	70,000	40.0%
1603	WYANDANCH PROGRAM FEES	80,000	80,000	0.0%
1689	OTHER HEALTH/MEDICAID	200,000	450,000	125.0%
2001	PARK & RECREATION FEES	1,900,000	1,900,000	0.0%
2013	RECREATION CONCESSIONS	5,000	0	-100.0%
2040	MARINA & DOCK FEES-TOWN CLERK	180,000	0	-100.0%
2192	CHARGES for CEMETERY SERVICES	5,000	0	-100.0%
2268	DOG CONTROL SERVICE	30,000	25,000	-16.7%
	SUBTOTAL: Departmental Income	2,625,000	2,940,000	12.0%
USE OF MONEY AND PROPERTY				
2401	INTEREST EARNINGS	100,000	40,000	-60.0%
2410	RENTAL OF REAL PROPERTY/BEACH LEASES	700,000	700,000	0.0%
2440	OTHER	550,000	600,000	9.1%
	SUBTOTAL: Use of Money & Property	1,350,000	1,340,000	-0.7%
LICENSE & PERMITS				
2501	BUSINESS & OCCUPATIONAL LICENSES	45,000	0	-100.0%
2540	BINGO LICENSE FEES/GAMES OF CHANCE	20,000	20,000	0.0%
2544	DOG LICENSES	11,000	11,000	0.0%
2545	LICENSES - OTHER	10,000	5,000	-50.0%
2565	PLUMBING PERMITS	40,000	40,000	0.0%
2590	OTHER PERMITS-TRAFFIC SIGNAL MAINT	20,000	20,000	0.0%
2591	COASTAL EROSION PERMITS	1,000	200	-80.0%
2592	STREET TREE PERMITS	5,000	3,500	-30.0%
2593	IMPACT FEES	150,000	100,000	-33.3%
2594	STORMWATER FEES	15,000	15,000	0.0%
2595	EIS REVIEW FEES	5,000	0	-100.0%
	SUBTOTAL: Licenses & Permits	322,000	214,700	-33.3%
FINES & FORFEITURES				
2610	FINES & FORFEITED BAIL	1,300,000	1,400,000	7.7%
2620	BID DEPOSITS	15,000	15,000	0.0%
	SUBTOTAL: Fines & Forfeitures	1,315,000	1,415,000	7.6%
SALE OF PROP. & COMP. LOSS				
2650	SALE OF SCRAP & EXCESS MATERIAL	20,000	10,000	-50.0%
2660	SALE OF REAL PROPERTY	0	0	0.0%
2665	SALE OF EQUIPMENT	175,000	175,000	0.0%
2680	INSURANCE RECOVERIES	30,000	30,000	0.0%
2690	OTHER COMPENSATION	1,000,000	1,000,000	0.0%
	SUBTOTAL: Sale of Prop. & Comp. Loss	1,225,000	1,215,000	-0.8%
MISCELLANEOUS				
2701	REFUND - PRIOR YEARS' EXPENSES	20,000	20,000	0.0%
2705	GIFTS & DONATIONS	50,000	50,000	0.0%
2719	UJIMA PROGRAM	25,000	15,000	-40.0%
2770	MISC. REVENUES	300,000	200,000	-33.3%
2771	HOME CHORES PROJECT	24,832	24,832	0.0%
2777	WYANDANCH NUTRITION PROGRAM	240,000	200,000	-16.7%
	SUBTOTAL: Miscellaneous	659,832	509,832	-22.7%
INTERFUND REVENUES				
2801	INTERFUND REVENUES	2,200,000	3,593,966	63.4%
2954	UNUSED CAPITAL FUND AUTHORIZATIONS	150,000	150,000	0.0%
2956	EARNINGS ON INVESTMENT/CAPITAL	0	0	N/A
	SUBTOTAL: Interfund Revenues	2,350,000	3,743,966	59.3%
STATE AID				
3005	MORTGAGE TAX	4,000,000	4,000,000	0.0%
3484	NARCOTICS GUIDANCE COUNSEL	350,000	424,370	21.2%
3820	YOUTH PROGRAMS	447,000	447,000	0.0%
3824	YOUTH - PROJECT SAFE	34,926	35,000	0.2%
3989	THERAPEUTIC RECREATION PROGRAM	25,000	45,000	80.0%
3990	SENIOR DAY TRAINING PROGRAM	30,000	35,000	16.7%
3992	STATE GRANTS	300,000	100,000	-66.7%
	SUBTOTAL: State Aid	5,186,926	5,086,370	-1.9%
TOTAL GENERAL FUND REVENUES		48,579,432	52,965,330	9.0%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

TOWN OF BABYLON
TENTATIVE BUDGET- FISCAL YEAR 2014
GENERAL FUND EXPENSES

ALL DEPARTMENTS	GENERAL FUND
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ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
SUBTOTAL: Traffic Violations Bureau	135,658	159,236	17.4%
SUBTOTAL: Municipal Court	122,344	123,530	1.0%
SUBTOTAL: Buildings & Grounds	4,135,578	4,273,618	3.3%
SUBTOTAL: Town Attorney	1,405,263	1,546,368	10.0%
SUBTOTAL: Town Board	440,148	453,660	3.1%
SUBTOTAL: Supervisor's Office	824,633	945,501	14.7%
SUBTOTAL: Finance	126,053	51,437	-59.2%
SUBTOTAL: Comptroller's Office	581,488	696,453	19.8%
SUBTOTAL: Auditor	175,000	220,000	25.7%
SUBTOTAL: Tax Collection	647,446	673,671	4.1%
SUBTOTAL: Fiscal Agent Fees	10,000	40,332	303.3%
SUBTOTAL: Public Information	3,800	63,800	1578.9%
SUBTOTAL: Commerce & Industry	53,428	53,428	0.0%
SUBTOTAL: Veteran's Serv.	9,400	9,400	0.0%
SUBTOTAL: Programs for the Aging	97,050	104,739	7.9%
SUBTOTAL: Family Services	45,133	45,132	0.0%
SUBTOTAL: Personnel	151,220	117,033	-22.6%
SUBTOTAL: Engineer	350,400	350,050	-0.1%
SUBTOTAL: Ethics Board	1,500	1,500	0.0%
SUBTOTAL: Public Works Admin.	154,737	200,305	29.4%
SUBTOTAL: Youth Programs	1,087,133	1,089,324	0.2%
SUBTOTAL: Project S.A.F.E.	88,187	88,970	0.9%
SUBTOTAL: Youth Inst. CCS	235,310	241,500	2.6%
SUBTOTAL: Employee Benefits	11,151,672	12,641,376	13.4%
SUBTOTAL: Serial Bonds	6,670,419	8,095,715	21.4%
SUBTOTAL: Bond Anticipation Notes	0	383,869	0.0%
SUBTOTAL: Plumbing Board	27,500	27,500	0.0%
SUBTOTAL: Civil Defense	11,500	9,500	-17.4%
SUBTOTAL: Unallocated Insurance	1,100,000	1,100,000	0.0%
SUBTOTAL: Municipal Association Dues	1,200	3,500	191.7%
SUBTOTAL: Taxes & Assess. on Town	110,000	75,000	-31.8%
SUBTOTAL: Unclassified Account	30,000	100,000	233.3%
SUBTOTAL: Contingent Account	108,624	0	-100.0%
SUBTOTAL: Purchasing	262,468	273,220	4.1%
SUBTOTAL: Buildings	3,795,413	3,558,787	-6.2%
SUBTOTAL: Micrographics	37,516	70,179	87.1%
SUBTOTAL: Central Garage	816,110	841,215	3.1%
SUBTOTAL: Central Fuel Facility	955,250	955,250	0.0%
SUBTOTAL: Central Printing & Mailing	649,363	687,293	5.8%
SUBTOTAL: Information Technologies	794,077	808,410	1.8%
SUBTOTAL: Animal Control	710,200	874,689	23.2%
SUBTOTAL: Environmental Control	865,101	899,487	4.0%
SUBTOTAL: Drug & Alcohol Control	1,008,334	922,072	-8.6%
SUBTOTAL: Drug & Alcohol Counseling	190,047	0	-100.0%
SUBTOTAL: Ther. Rec. Prog.	119,435	289,995	142.8%
SUBTOTAL: Wyan. Nutr. Prog.	590,730	600,965	1.7%
SUBTOTAL: Human Svcs Admin	0	279,599	N/A
SUBTOTAL: Handicapped Serv.	67,885	0	-100.0%
SUBTOTAL: Adult Rec/Sen. Cit. Prog.	821,220	926,276	12.8%
SUBTOTAL: Assessment	1,802,366	2,019,188	12.0%
SUBTOTAL: Town Clerk	549,239	540,623	-1.6%
SUBTOTAL: Recreation Administration	782,619	819,098	4.7%
SUBTOTAL: Playground & Rec.	491,500	491,500	0.0%
SUBTOTAL: Historian	68,941	68,941	0.0%
SUBTOTAL: Beaches & Pools	2,390,800	2,392,800	0.1%
SUBTOTAL: Council on the Arts	10,000	15,000	50.0%
SUBTOTAL: Traffic Control - Sign Shop	708,994	645,296	-9.0%
TOTAL: General Fund Expenses	48,579,432	52,965,330	9.0%
ADD: SURPLUS APPLIED	0	0	0.0%
TOTAL: General Fund Revenues	48,579,432	52,965,330	9.0%
Net General Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 400

GENERAL FUND
LEGISLATIVE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1010		<u>TOWN BOARD</u>			
	1000	COUNCIL SALARY	223,600	230,600	3.13%
	1050	CONFIDENTIAL SECRETARIES	198,648	205,160	3.28%
	1122	UJIMA P/T	10,000	10,000	0.00%
	4010	OFFICE SUPPLIES & PRINTING	2,000	2,000	0.00%
	4982	VETERAN'S ADVISORY	0	2,500	N/A
	4990	OTHER	400	400	0.00%
	4998	UJIMA	3,000	3,000	0.00%
	4999	GROWERS MARKET	<u>2,500</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Town Board	440,148	453,660	3.07%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 403

GENERAL FUND
JUDICIAL

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1110		<u>MUNICIPAL COURT</u>			
	1080	CLERICAL	52,734	53,921	2.25%
	1830	ASSISTANT TOWN ATTORNEY	68,110	68,109	0.00%
	4010	OFFICE SUPPLIES & PRINTING	1,500	1,500	0.00%
	4100	PROFESSIONAL FEES	<u>0</u>	<u>0</u>	<u>0.00%</u>
		SUBTOTAL: Municipal Court	122,344	123,530	0.97%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 403

GENERAL FUND
JUDICIAL

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1130		<u>TRAFFIC VIOLATIONS BUREAU</u>			
	1080	CLERICAL	49,338	50,436	2.23%
	1092	LABOR-P/T	21,320	33,800	58.54%
	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>70,000</u>	<u>16.67%</u>
		SUBTOTAL: Traffic Violations Bureau	135,658	159,236	17.38%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 405

GENERAL FUND
EXECUTIVE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1220		<u>SUPERVISOR'S OFFICE</u>			
	1010	SUPERVISOR	104,676	104,676	0.00%
	1051	SECTY TO DEPUTY SUPERVISOR	66,324	66,324	0.00%
	1080	CLERICAL	138,290	115,901	-16.19%
	1121	CLERICAL P/T	52,325	85,000	62.45%
	1780	DEPUTY SUPERVISOR	20,000	20,000	0.00%
	1800	ASST. TO SUPERVISOR	106,337	106,337	0.00%
	1870	COMMUNITY SERVICE AIDES	269,290	345,240	28.20%
	1890	SECRETARY to SUPERVISOR	56,391	91,023	61.41%
	4010	OFFICE SUPPLIES & PRINTING	4,000	7,000	75.00%
	4990	OTHER	<u>7,000</u>	<u>4,000</u>	<u>-42.86%</u>
		SUBTOTAL: Supervisor's Office	824,633	945,501	14.66%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 410

GENERAL FUND
FINANCE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1310		FINANCE			
	1070	FINANCE DIRECTOR	74,216	0	-100.00%
	1080	CLERICAL	48,837	49,937	2.25%
	4010	OFFICE SUPPLIES & PRINTING	2,500	1,000	-60.00%
	4990	OTHER	250	500	100.00%
	4996	OTHER - EDUCATION	250	0	-100.00%
		SUBTOTAL: Finance	126,053	51,437	-59.19%
1315		COMPTROLLER'S OFFICE			
	1080	CLERICAL	315,546	335,255	6.25%
	1111	OVERTIME	5,000	5,000	0.00%
	1121	CLERICAL P/T	40,950	52,290	27.69%
	1700	COMPTROLLER	105,337	105,337	0.00%
	1704	DEPUTY COMPTROLLER	0	73,916	N/A
	1920	EXECUTIVE ASSISTANT	73,405	73,405	0.00%
	4010	OFFICE SUPPLIES & PRINTING	250	750	200.00%
	4100	PROFESSIONAL SERVICES	40,000	50,000	25.00%
	4990	OTHER	1,000	500	-50.00%
		SUBTOTAL: Comptroller's Office	581,488	696,453	19.77%
1320		AUDITOR			
	4100	AUDITOR	175,000	220,000	25.71%
		SUBTOTAL: Auditor	175,000	220,000	25.71%
1330		TAX COLLECTION (RECEIVER'S)			
	1020	TAX RECEIVER	86,000	86,000	0.00%
	1080	CLERICAL	408,200	429,914	5.32%
	1120	CLERICAL SEASONAL	50,000	50,000	0.00%
	1782	DEPUTY TAX RECEIVER	63,246	66,757	5.55%
	4010	OFFICE SUPPLIES & PRINTING	35,000	35,000	0.00%
	4990	OTHER	5,000	6,000	20.00%
		SUBTOTAL: Tax Collection	647,446	673,671	4.05%
1380		FISCAL AGENT FEES			
	4980	EXPENSES	10,000	40,332	303.32%
		SUBTOTAL: Fiscal Agent Fees	10,000	40,332	303.32%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 410

GENERAL FUND
FINANCE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1345		<u>PURCHASING</u>			
	1080	CLERICAL	150,934	161,686	7.12%
	1111	OVERTIME	6,000	6,000	0.00%
	1720	COMMISSIONER (General Services)	100,534	100,534	0.00%
	4010	OFFICE SUPPLIES & PRINTING	2,500	2,500	0.00%
	4990	OTHER	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
		SUBTOTAL: Purchasing	262,468	273,220	4.10%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 410

GENERAL FUND
FINANCE

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1355		<u>ASSESSMENT</u>			
	1080	CLERICAL	558,449	584,569	4.68%
	1100	BOARD of REVIEW	44,750	44,750	0.00%
	1110	SECRETARIES to BOARD	12,000	12,000	0.00%
	1111	OVERTIME	20,000	60,000	200.00%
	1121	CLERICAL P/T	19,110	40,000	109.31%
	1740	ASSESSOR	0	0	N/A
	1850	ASSESSMENT ASSISTANTS/AIDES	515,757	515,719	-0.01%
	4010	OFFICE SUPPLIES & PRINTING	6,000	6,000	0.00%
	4011	STAR EXPENSES	20,000	30,000	50.00%
	4030	TAX BOOKS & MAPS	1,000	1,000	0.00%
	4040	BOARD of REVIEW EXPENSES	300	150	-50.00%
	4100	PROFESSIONAL FEES	600,000	720,000	20.00%
	4990	OTHER	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
		SUBTOTAL: Assessment	1,802,366	2,019,188	12.03%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 415

GENERAL FUND
STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1410		<u>TOWN CLERK</u>			
	1030	TOWN CLERK	96,314	96,626	0.32%
	1080	CLERICAL	260,565	272,596	4.62%
	1121	CLERICAL - P/T	31,395	20,907	-33.41%
	1150	BINGO INSPECTORS	18,000	12,000	-33.33%
	1784	DEPUTY TOWN CLERK	61,715	61,994	0.45%
	4010	OFFICE SUPPLIES & PRINTING	15,000	15,000	0.00%
	4060	RECORDING FEES	250	500	100.00%
	4070	LEGAL ADVERTISING	65,000	60,000	-7.69%
	4990	OTHER	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
		SUBTOTAL: Town Clerk	549,239	540,623	-1.57%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 415	STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1420		<u>TOWN ATTORNEY</u>			
	1080	CLERICAL	228,667	231,997	1.46%
	1121	CLERICAL - P/T	25,000	20,405	-18.38%
	1180	LAW INTERNS	5,000	15,000	200.00%
	1710	TOWN ATTORNEY	98,834	104,637	5.87%
	1785	DEPUTY TOWN ATTORNEY	77,319	92,581	19.74%
	1830	ASSISTANT TOWN ATTORNEYS	218,223	275,748	26.36%
	1831	ASSISTANT TOWN ATTORNEYS P/T	75,720	57,000	-24.72%
	4010	OFFICE SUPPLIES & PRINTING	5,000	5,000	0.00%
	4049	ANTI-BIAS TASK FORCE	500	500	0.00%
	4080	LIBRARY	15,000	17,500	16.67%
	4090	LITIGATION EXPENSES	50,000	70,000	40.00%
	4100	PROFESSIONAL FEES	600,000	650,000	8.33%
	4990	OTHER	<u>6,000</u>	<u>6,000</u>	<u>0.00%</u>
		SUBTOTAL: Town Attorney	1,405,263	1,546,368	10.04%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 415

GENERAL FUND
STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1430		<u>PERSONNEL</u>			
	1080	CLERICAL	91,220	107,633	17.99%
	1921	LABOR ADVISORY BOARD	8,000	7,200	-10.00%
	4010	OFFICE SUPPLIES & PRINTING	1,200	2,200	83.33%
	4080	LIBRARY	700	0	-100.00%
	4101	PROFESSIONAL SERVICES	50,000	0	-100.00%
	4990	OTHER	<u>100</u>	<u>0</u>	-100.00%
		SUBTOTAL: Personnel	151,220	117,033	-22.61%
1440		<u>ENGINEER</u>			
	4010	OFFICE SUPPLIES & PRINTING	400	50	-87.50%
	4080	LIBRARY	0	0	N/A
	4105	ENGINEERING FEES	<u>350,000</u>	<u>350,000</u>	0.00%
		SUBTOTAL: Engineer	350,400	350,050	-0.10%
1470		<u>BOARD OF ETHICS</u>			
	1108	ETHICS BOARD	1,500	1,500	0.00%
	4980	EXPENSES	<u>0</u>	<u>0</u>	N/A
		SUBTOTAL: Ethics Board	1,500	1,500	0.00%
1490		<u>PUBLIC WORKS ADMINISTRATION</u>			
	1615	DRAINAGE COORDINATOR	0	0	N/A
	1720	COMMISSIONER	98,834	98,834	0.00%
	1788	DEPUTY COMMISSIONER	55,853	55,853	0.00%
	1789	SECRETARY TO COMMISSIONER	0	45,568	N/A
	4990	OTHER	<u>50</u>	<u>50</u>	0.00%
		SUBTOTAL: Public Works Admin.	154,737	200,305	29.45%

TOWN OF BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 420	SHARE SERVICES

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		BUILDINGS			
1620	1080	CLERICAL	43,633	44,604	2.23%
	1111	OVERTIME	2,500	2,500	0.00%
	1121	CLERICAL - P/T	30,667	30,667	0.00%
	1130	JANITORIAL STAFF	476,110	488,313	2.56%
	1786	DEPUTY COMMISSIONER	102,003	102,203	0.20%
	2010	EQUIPMENT	10,000	10,000	0.00%
	2020	TELEPHONE EQUIPMENT	5,000	5,000	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	155,000	155,000	0.00%
	4120	MAINTENANCE SUPPLIES	50,000	50,000	0.00%
	4130	BUILDING REPAIRS & MAINTENANCE	350,000	350,000	0.00%
	4140	TELEPHONE RENTAL & MAINTENANCE	70,000	70,000	0.00%
	4160	UTILITIES	2,500,000	2,250,000	-10.00%
	4290	UNIFORMS	500	500	0.00%
		SUBTOTAL: Buildings	3,795,413	3,558,787	-6.23%
		MICROGRAPHICS			
1630	1080	CLERICAL	32,416	65,079	100.76%
	4010	OFFICE SUPPLIES	100	100	0.00%
	4051	SUPPLIES	5,000	5,000	0.00%
		SUBTOTAL: Micrographics	37,516	70,179	87.06%
		CENTRAL GARAGE			
1640	1090	LABOR	441,110	451,215	2.29%
	1111	OVERTIME	25,000	40,000	60.00%
	4170	REPLACEMENT PARTS/MAINTENANCE	300,000	300,000	0.00%
	4171	AUTO BODY REPAIR	50,000	50,000	0.00%
		SUBTOTAL: Central Garage	816,110	841,215	3.08%
		CENTRAL FUEL FACILITY			
1645	4024	EQUIPMENT MAINTENANCE	55,000	55,000	0.00%
	4181	CENTRAL FUEL	900,000	900,000	0.00%
	4741	INSPECTION FEES	250	250	0.00%
		SUBTOTAL: Central Fuel Facility	955,250	955,250	0.00%
		CENTRAL PRINTING & MAILING			
1670	1080	CLERICAL	36,863	42,293	14.73%
	4020	EQUIPMENT RENTAL & MAINTENANCE	342,500	325,000	-5.11%
	4560	PRINTING	25,000	25,000	0.00%
	4680	MAILING	210,000	260,000	23.81%
	4710	COPY PAPER & SUPPLIES	35,000	35,000	0.00%
		SUBTOTAL: Central Printing & Mailing	649,363	687,293	5.84%
		INFORMATION TECHNOLOGIES			
1680	1111	OVERTIME	2,000	2,000	0.00%
	1550	STAFF	370,532	384,865	3.87%
	1551	STAFF P/T	0	0	N/A
	1920	EXECUTIVE ASSISTANT	71,045	71,045	0.00%
	4010	OFFICE SUPPLIES	1,000	1,000	0.00%
	4021	COMPUTER MAINT.	254,000	254,000	0.00%
	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	0	0	N/A
		SUBTOTAL: Information Technologies	794,077	808,410	1.80%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 425

GENERAL FUND
PUBLIC SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
3310		<u>TRAFFIC CONTROL - SIGN SHOP</u>			
	1080	CLERICAL	86,394	0	-100.00%
	1090	LABOR	386,800	384,496	-0.60%
	1111	OVERTIME	20,000	30,000	50.00%
	4010	OFFICE SUPPLIES & PRINTING	200	200	0.00%
	4220	SIGN MATERIALS & SUPPLIES	115,000	130,000	13.04%
	4230	ROAD STRIPING	100,000	100,000	0.00%
	4290	UNIFORMS	500	500	0.00%
	4990	OTHER	100	100	0.00%
		SUBTOTAL: Traffic Control - Sign Shop	708,994	645,296	-8.98%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 430

GENERAL FUND
SAFETY FROM ANIMALS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
3510		ANIMAL CONTROL			
	1080	CLERICAL	63,802	75,864	18.91%
	1092	LABOR P/T	26,400	26,400	0.00%
	1111	OVERTIME	100,000	100,000	0.00%
	1230	KENNEL ATTENDANTS	79,560	82,504	3.70%
	1233	KENNEL ATTENDANTS - SEASONAL	10,920	10,920	0.00%
	1234	KENNEL ATTENDANTS - P/T	62,800	17,680	-71.85%
	1240	DOG CONTROL OFFICERS I	184,218	190,321	3.31%
	4010	OFFICE SUPPLIES & PRINTING	1,000	1,000	0.00%
	4100	PROFESSIONAL FEES	0	150,000	N/A
	4103	VET FEES	40,000	55,000	37.50%
	4120	MAINTENANCE/SUPPLIES	10,000	10,000	0.00%
	4260	DOG FOOD	24,000	27,500	14.58%
	4270	DISTEMPER PROGRAM	15,000	25,000	66.67%
	4271	SPAY/NEUTER PROGRAM	60,000	60,000	0.00%
	4280	ANIMAL TRANSPORTATION	30,000	40,000	33.33%
	4290	UNIFORMS	1,500	1,500	0.00%
	4990	OTHER	1,000	1,000	0.00%
		SUBTOTAL: Animal Control	710,200	874,689	23.16%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 435	HEALTH

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
4220		<u>DRUG & ALCOHOL CONTROL</u>			
	1080	CLERICAL	195,280	101,866	-47.84%
	1121	CLERICAL P/T	68,268	81,318	19.12%
	1420	NEIGHBORHOOD AIDES	94,492	93,111	-1.46%
	1430	COUNSELORS-F/T	150,150	377,081	151.14%
	1460	CLINIC COORDINATOR	106,835	78,851	-26.19%
	1463	SPECIAL EVENTS COORDINATOR	2,000	0	-100.00%
	1721	COMMISSIONER	102,334	0	-100.00%
	1786	DEPUTY COMMISSIONERS	120,121	0	-100.00%
	1900	CUSTODIAL WORKER - P/T	13,354	13,645	2.18%
	2010	EQUIPMENT	2,500	2,500	0.00%
	4010	OFFICE SUPPLIES & PRINTING	3,000	5,500	83.33%
	4100	PROFESSIONAL SERVICES	80,000	100,000	25.00%
	4120	MAINTENANCE/SUPPLIES	1,000	1,200	20.00%
	4310	RENT	20,000	20,000	0.00%
	4602	PROG. EXP./OFFICE OF WOMEN	3,500	0	-100.00%
	4630	PROGRAM SUPPLIES	500	2,000	300.00%
	4990	OTHER	25,000	25,000	0.00%
	4996	OTHER - EDUCATION	<u>20,000</u>	<u>20,000</u>	<u>0.00%</u>
		SUBTOTAL: Drug & Alcohol Control	1,008,334	922,072	-8.55%
4222		<u>DRUG & ALCOHOL COUNSELING</u>			
	1430	COUNSELORS	189,047	0	-100.00%
	4010	OFFICE SUPPLIES	<u>1,000</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Drug & Alcohol Counseling	190,047	0	-100.00%
4225		<u>THERAPEUTIC REC. PROG.</u>			
	1550	STAFF	66,633	0	-100.00%
	1737	DIRECTOR YTH INST P/T	3,000	0	-100.00%
	4980	EXPENSES	1,500	289,995	19233.00%
	4983	SENIOR DAY TRAINING PROGRAM	<u>48,302</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Ther. Rec. Prog.	119,435	289,995	142.81%
4226		<u>WYANDANCH NUTRITION PROG.</u>			
	1080	CLERICAL	0	42,793	N/A
	1111	OVERTIME	1,500	1,000	-33.33%
	1121	CLERICAL P/T	0	0	N/A
	1550	STAFF	263,462	245,882	-6.67%
	1551	STAFF - P/T	66,768	27,290	-59.13%
	4010	OFFICE SUPPLIES	500	500	0.00%
	4160	UTILITIES	500	500	0.00%
	4600	PROGRAM EXPENSES	250,000	275,000	10.00%
	4630	PROGAM SUPPLIES	<u>8,000</u>	<u>8,000</u>	<u>0.00%</u>
		SUBTOTAL: Wyan. Nutr. Prog.	590,730	600,965	1.73%
8988		<u>HANDICAPPED SERVICES</u>			
	1730	DIRECTOR	0	0	0.00%
	4010	OFFICE SUPPLIES & PRINTING	19,300	0	-100.00%
	4980	EXPENSES	45,050	0	-100.00%
	4990	OTHER	<u>3,535</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Handicapped Serv.	67,885	0	-100.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 436	ECONOMIC ASSISTANCE AND OPPORTUNITY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
6010		<u>HUMAN SERVICES ADMINISTRATION</u>			
	1080	CLERICAL	0	47,453	N/A
	1463	SPECIAL EVENTS COORDINATOR	0	2,000	N/A
	1721	COMMISSIONER	0	102,334	N/A
	1786	DEPUTY COMMISSIONERS	0	123,312	N/A
	4010	OFFICE SUPPLIES & PRINTING	0	500	N/A
	4602	PROG. EXP./OFFICE of WOMEN	0	3,500	N/A
	4990	OTHER	<u>0</u>	<u>500</u>	<u>N/A</u>
		SUBTOTAL: Human Svcs Admin	0	279,599	N/A

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 441

GENERAL FUND
REC. ADMINISTRATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
7020		RECREATION ADMINISTRATION			
	1021	PK-REC FEE COLLECTOR P/T	2,000	2,000	0.00%
	1050	CONF. SECY.	61,438	61,949	0.83%
	1090	LABOR	138,810	143,529	3.40%
	1092	LABOR P/T	34,840	35,880	2.99%
	1111	OVERTIME	31,000	40,000	29.03%
	1380	HARBOR MANAGER	76,641	73,349	-4.30%
	1411	BAY CONSTABLES P/T	150,000	150,000	0.00%
	1720	COMMISSIONER	100,534	100,534	0.00%
	1780	DEPUTY COMMISSIONER	91,356	94,857	3.83%
	1920	EXECUTIVE ASSISTANT	0	0	N/A
	4010	OFFICE SUPPLIES & PRINTING	24,000	28,000	16.67%
	4022	BOAT MAINTENANCE	15,000	15,000	0.00%
	4180	GAS & OIL	12,000	12,000	0.00%
	4321	PUBLICATIONS/POSTAGE	20,000	35,000	75.00%
	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>18,000</u>	<u>20,000</u>	<u>11.11%</u>
		SUBTOTAL: Recreation Administration	782,619	819,098	4.66%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 442

GENERAL FUND
YOUTH

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
7310		<u>YOUTH PROGRAMS</u>			
	0401	YOUTH PROGRAMS	925,000	925,000	0.00%
	1080	CLERICAL	82,437	84,477	2.47%
	1733	EXECUTIVE DIRECTOR	0	0	N/A
	1920	EXECUTIVE ASSISTANT	69,896	70,047	0.22%
	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	1,087,133	1,089,324	0.20%
7311		<u>PROJECT S.A.F.E.</u>			
	0400	PROJECT SAFE	<u>88,187</u>	<u>88,970</u>	<u>0.89%</u>
		SUBTOTAL: Project S.A.F.E.	88,187	88,970	0.89%
7314		<u>YOUTH INSTITUTE CCS</u>			
	0405	YICCS	168,150	172,500	2.59%
	0406	YOUTH COURT	62,660	64,500	2.94%
	1737	DIRECTOR YTH INST P/T	0	0	N/A
	4990	OTHER	<u>4,500</u>	<u>4,500</u>	<u>0.00%</u>
		SUBTOTAL: Youth Inst. CCS	235,310	241,500	2.63%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 443

GENERAL FUND
HISTORIAN

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
7510		<u>HISTORIAN</u>			
	1770	TOWN HISTORIAN	60,191	60,191	0.00%
	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	68,941	68,941	0.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 445

GENERAL FUND
ECONOMIC DEVELOP.

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
6410		<u>PUBLIC INFORMATION</u>			
	2010	EQUIPMENT	0	60,000	N/A
	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	3,800	63,800	1578.95%
6420		<u>COMMERCE and INDUSTRY</u>			
	1104	INDUSTRIAL COMMISSION	<u>53,428</u>	<u>53,428</u>	<u>0.00%</u>
		SUBTOTAL: Commerce & Industry	53,428	53,428	0.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 450	OTHER

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 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	11,648	11,939	2.50%
	1920	EXECUTIVE ASSISTANT	59,920	67,318	12.35%
	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	97,050	104,739	7.92%
		<u>FAMILY SERVICES</u>			
6989	1080	CLERICAL	31,779	31,778	0.00%
	1121	CLERICAL P/T	<u>13,354</u>	<u>13,354</u>	<u>0.00%</u>
		SUBTOTAL: Family Services	45,133	45,132	0.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 460

GENERAL FUND
RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
7110		<u>BUILDINGS & GROUNDS</u>			
	1080	CLERICAL	51,524	55,324	7.38%
	1090	LABOR	2,689,054	2,785,294	3.58%
	1092	LABOR P/T	500,000	540,000	8.00%
	1111	OVERTIME	142,000	142,000	0.00%
	4010	OFFICE SUPPLIES & PRINTING	1,500	1,500	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	125,000	125,000	0.00%
	4100	PROFESSIONAL FEES	0	0	N/A
	4120	MAINTENANCE/SUPPLIES	50,000	50,000	0.00%
	4130	BUILDING REPAIRS & MAINTENANCE	180,000	180,000	0.00%
	4151	LANDSCAPING	150,000	150,000	0.00%
	4153	CEMETERIES	5,000	5,000	0.00%
	4155	LOT CLEAN-UP	30,000	30,000	0.00%
	4290	UNIFORMS	11,000	9,000	-18.18%
	4400	ELECTRICAL REPAIRS & MAINTENANCE	40,000	40,000	0.00%
	4690	CHLORINE	130,000	130,000	0.00%
	4720	FENCING REPAIRS AND MAINTENANCE	30,000	30,000	0.00%
	4990	OTHER	500	500	0.00%
		SUBTOTAL: Buildings & Grounds	4,135,578	4,273,618	3.34%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 460

GENERAL FUND
RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 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	50,000	50,000	0.00%
	1300	MUSIC PROGRAM STAFF	25,000	25,000	0.00%
	1341	CEDAR BEACH GOLF COURSE STAFF	50,000	50,000	0.00%
	4291	REC. UNIFORMS	11,000	11,000	0.00%
	4410	PROGRAM & SPORT SUPPLIES	35,000	35,000	0.00%
	4420	TROPHIES & AWARDS	2,000	2,000	0.00%
	4430	MUSIC PROGRAM & SUPPLIES	170,000	170,000	0.00%
	4441	RECREATIONAL TRIPS	2,000	2,000	0.00%
	4650	SPECIAL PROGRAM FUNDING	15,000	15,000	0.00%
	4652	CEDAR BEACH GOLF COURSE EXPENSES	8,000	8,000	0.00%
	4970	UMPIRES/REFEREES	<u>3,500</u>	<u>3,500</u>	<u>0.00%</u>
		SUBTOTAL: Playground & Rec.	491,500	491,500	0.00%
7180		<u>BEACHES & POOLS</u>			
	1330	LIFEGUARDS	1,530,000	1,530,000	0.00%
	1340	SUMMER STAFF	629,600	629,600	0.00%
	1350	NURSES	22,000	22,000	0.00%
	1360	SWIM PROGRAM STAFF	160,200	160,200	0.00%
	1370	SWIM TEAM STAFF	0	0	N/A
	4120	MAINTENANCE/SUPPLIES	21,000	22,000	4.76%
	4292	BEACH & POOL UNIFORMS	10,000	11,000	10.00%
	4460	FIRST AID SUPPLIES	3,000	3,000	0.00%
	4470	WATER SAFETY SUPPLIES	6,000	6,000	0.00%
	4990	OTHER	<u>9,000</u>	<u>9,000</u>	<u>0.00%</u>
		SUBTOTAL: Beaches & Pools	2,390,800	2,392,800	0.08%
7010		<u>COUNCIL ON THE ARTS</u>			
	4992	COUNCIL on the ARTS	<u>10,000</u>	<u>15,000</u>	<u>50.00%</u>
		SUBTOTAL: Council on the Arts	10,000	15,000	50.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 465

GENERAL FUND
ADULT RECREATION

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
7620		<u>ADULT REC./SENIOR CITIZEN PROGRAM</u>			
	1080	CLERICAL	123,422	167,940	36.07%
	1092	LABOR P/T	13,354	13,645	2.18%
	1111	OVERTIME	5,000	6,000	20.00%
	1121	CLERICAL - P/T	11,684	18,869	61.49%
	1550	STAFF	252,866	284,469	12.50%
	1551	STAFF - P/T	299,842	299,800	-0.01%
	1920	EXECUTIVE ASSISTANT	82,402	82,903	0.61%
	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	50,000	66.67%
	4990	OTHER	100	100	0.00%
		SUBTOTAL: Adult Rec/Sen. Cit. Prog.	821,220	926,276	12.79%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 475

GENERAL FUND
GEN. ENVIRONMENT

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
8790		ENVIRONMENTAL CONTROL			
	1080	CLERICAL	127,307	130,146	2.23%
	1090	LABOR	78,208	79,968	2.25%
	1092	LABOR P/T	85,000	85,000	0.00%
	1111	OVERTIME	70,000	90,000	28.57%
	1235	PRINCIPAL ENVIRONMENTAL ANALYST	89,995	92,004	2.23%
	1236	CHIEF ENVIRONMENTAL ANALYST	90,161	92,174	2.23%
	1481	WATERWAYS MANAGEMENT SUPERVISOR	84,316	86,282	2.33%
	1920	EXECUTIVE ASSISTANT	71,912	71,911	0.00%
	1930	BAY MANAGEMENT SPECIALIST I	64,002	67,802	5.94%
	4010	OFFICE SUPPLIES & PRINTING	2,500	3,000	20.00%
	4023	BT/EQUIPMENT RENTAL & MAINTENANCE	4,000	4,000	0.00%
	4080	LIBRARY	1,500	2,000	33.33%
	4160	UTILITIES	200	200	0.00%
	4211	EARTH DAY	5,000	5,000	0.00%
	4290	UNIFORMS	500	500	0.00%
	4640	SPECIAL PROJECTS	15,000	15,000	0.00%
	4641	STORMWATER PROTECTION EXPENSES	10,000	5,000	-50.00%
	4642	STREET TREE PLANTING EXPENSES	20,000	20,000	0.00%
	4643	EIS REVIEW FEES	0	0	N/A
	4960	SHELLFISH MANAGEMENT	40,000	45,000	12.50%
	4980	EXPENSES(PERMIT FEES)	3,000	1,000	-66.67%
	4990	OTHER	<u>2,500</u>	<u>3,500</u>	<u>40.00%</u>
		SUBTOTAL: Environmental Control	865,101	899,487	3.97%

TOWN of BABYLON
TENTATIVE BUDGET-FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 480

GENERAL FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	2,596,283	3,631,170	39.86%
9030	0020	SOCIAL SECURITY	1,397,389	1,447,039	3.55%
9040	0030	WORKERS COMPENSATION	1,210,000	1,270,500	5.00%
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	25,500	2.00%
9060	0070	HEALTH INSURANCE	5,250,000	5,570,229	6.10%
9061	0080	DENTAL INSURANCE	60,000	60,000	0.00%
9062	0090	WELFARE FUND	385,000	408,938	6.22%
9063	0091	VISION INSURANCE	<u>13,000</u>	<u>13,000</u>	<u>0.00%</u>
		SUBTOTAL: Employee Benefits	11,151,672	12,641,376	13.36%

TOWN of BABYLON
TENTATIVE BUDGET-FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010	GENERAL FUND
AGENCY 485	SERIAL BONDS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	4,646,218	5,635,971	21.30%
	0110	INTEREST	<u>2,024,201</u>	<u>2,459,744</u>	<u>21.52%</u>
		SUBTOTAL: Serial Bonds	6,670,419	8,095,715	21.37%

TOWN of BABYLON
TENTATIVE BUDGET-FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 486

GENERAL FUND
B.A.N.'s

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9730		<u>BOND ANTICIPATION NOTES</u>			
	0100	PRINCIPAL	0	0	0.00%
	0110	INTEREST	<u>0</u>	<u>383,869</u>	<u>0.00%</u>
		SUBTOTAL: Bond Anticipation Notes	0	383,869	0.00%

TOWN of BABYLON
TENTATIVE BUDGET-FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 495

GENERAL FUND
OTHER PUB. SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
3610		<u>PLUMBING BOARD</u>			
	1101	BOARD	20,000	20,000	0.00%
	1590	STENOGRAPHER	3,000	3,000	0.00%
	1960	PLUMBING REG LIAISON TO NYS	<u>4,500</u>	<u>4,500</u>	0.00%
		SUBTOTAL: Plumbing Board	27,500	27,500	0.00%
3640		<u>CIVIL DEFENSE</u>			
	1120	CLERICAL P/T	2,000	0	-100.00%
	1612	EMERGENCY COORDINATOR	9,000	9,000	0.00%
	4590	GAS ALLOWANCE	0	0	N/A
	4690	FOAM SUPPLIES	250	250	0.00%
	4693	HAZARDOUS MATERIAL SUPPLIES	<u>250</u>	<u>250</u>	<u>0.00%</u>
		SUBTOTAL: Civil Defense	11,500	9,500	-17.39%

TOWN of BABYLON
TENTATIVE BUDGET-FISCAL YEAR 2014
GENERAL FUND EXPENSES

FUND 010
AGENCY 496

GENERAL FUND
SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	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%
1920		<u>MUNICIPAL ASSOCIATION DUES</u>			
	4980	EXPENSES	<u>1,200</u>	<u>3,500</u>	<u>191.67%</u>
		SUBTOTAL: Municipal Association Dues	1,200	3,500	191.67%
1950		<u>TAXES & ASSESS. on TOWN PROPERTY</u>			
	4980	EXPENSES	<u>110,000</u>	<u>75,000</u>	<u>-31.82%</u>
		SUBTOTAL: Taxes & Assess. on Town	110,000	75,000	-31.82%
1989		<u>UNCLASSIFIED ACCOUNT</u>			
	4991	UNCLASSIFIED ACCOUNT	<u>30,000</u>	<u>100,000</u>	<u>233.33%</u>
		SUBTOTAL: Unclassified Account	30,000	100,000	233.33%
1990		<u>CONTINGENT ACCOUNT</u>			
	0000	CONTINGENT ACCOUNT	<u>108,624</u>	<u>0</u>	<u>-100.00%</u>
		SUBTOTAL: Contingent Account	108,624	0	-100.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 REVENUES

FUND 011	HIGHWAY #1 FUND
AGENCY 410	FINANCE

REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1001	REAL PROPERTY TAXES	13,221,349	15,110,881	14.29%
1081	PAYMENTS IN LIEU OF TAXES	425,000	435,000	2.35%
	SUBTOTAL: Tax Items	13,646,349	15,545,881	16.64%
	USE OF MONEY & PROPERTY			
2401	INTEREST EARNINGS	15,000	20,000	33.33%
	SUBTOTAL: Use of Money & Property	15,000	20,000	33.33%
	LICENSE & PERMITS			
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%
	SALE OF PROP. & COMP. LOSS			
2680	INSURANCE RECOVERIES	500	50	-90.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	500	50	-90.00%
	MISCELLANEOUS			
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%
	INTERFUND REVENUES			
2801	INTERFUND CHARGEBACKS	50,000	0	-100.00%
2954	UNUSED CAPITAL FUND AUTHORIZATION	0	0	0.00%
2956	EARNINGS on INVESTMENT/CAPITAL	0	0	0.00%
	SUBTOTAL: Interfund Revenues	50,000	0	-100.00%
	STATE AID			
3001	PER CAPITA	0	0	0.00%
3501	CHIPS	900,000	1,200,000	33.33%
	SUBTOTAL: State Aid	900,000	1,200,000	33.33%
	OPERATING TRANSFERS			
5031	OPERATING TRANSFERS	0	0	0.00%
	SUBTOTAL: Operating Transfers	0	0	0.00%
	PROCEEDS OF LONG TERM OBLIGATION			
5700	TERM	0	0	0.00%
	SUBTOTAL: Proceeds of Long Term Bond	0	0	0.00%
	TOTAL HIGHWAY #1 REVENUES	14,701,899	16,855,981	14.65%
	TOTAL HIGHWAY #1 EXPENSES	15,374,903	16,855,981	9.63%
	SURPLUS APPLIED	673,004	0	0.00%
	TOTAL HIGHWAY #1 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 455

HIGHWAY #1 FUND
HIGHWAY OPERATIONS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
5110		<u>REPAIRS & MAINTENANCE</u>			
	1090	LABOR	2,950,639	3,089,796	4.72%
	1111	OVERTIME	275,000	275,000	0.00%
	1660	LABOR/SEASONALS	400,000	400,000	0.00%
	4160	UTILITIES	0	4,740	N/A
	4820	EXPENSES	<u>200,000</u>	<u>175,000</u>	<u>-12.50%</u>
		SUBTOTAL: Repairs & Maintenance	3,825,639	3,944,536	3.11%
5112		<u>IMPROVEMENTS</u>			
	4821	ROAD CONSTRUCTION (CHIPS)	900,000	1,200,000	33.33%
	4830	PLANT MIX PROGRAM	<u>70,000</u>	<u>70,000</u>	<u>0.00%</u>
		SUBTOTAL: Improvements	970,000	1,270,000	30.93%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 480

HIGHWAY #1 FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	566,141	870,859	53.82%
9030	0020	SOCIAL SECURITY	277,361	288,007	3.84%
9040	0030	WORKERS COMPENSATION	264,400	277,620	5.00%
9050	0050	UNEMPLOYMENT INSURANCE	40,000	30,000	-25.00%
9060	0070	HEALTH INSURANCE	1,343,000	1,433,043	6.70%
9062	0090	WELFARE FUND	<u>77,400</u>	<u>79,200</u>	<u>2.33%</u>
		SUBTOTAL: Employee Benefits	2,568,302	2,978,729	15.98%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 485

HIGHWAY #1 FUND
SERIAL BONDS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	5,768,540	6,292,311	9.08%
	0110	INTEREST	<u>2,219,922</u>	<u>2,346,405</u>	<u>5.70%</u>
		SUBTOTAL: Serial Bonds	7,988,462	8,638,716	8.14%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #1 EXPENSES

FUND 011
AGENCY 496

HIGHWAY #1 FUND
SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	2,500	0	-100.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>20,000</u>	<u>24,000</u>	<u>20.00%</u>
		SUBTOTAL: Unallocated Insurance	22,500	24,000	6.67%

TOTAL EXPENSES: Highway No. 1	15,374,903	16,855,981	9.63%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 REVENUES

FUND 033
AGENCY 410

HIGHWAY #3 FUND
FINANCE

REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1001	REAL PROPERTY TAXES	1,232,599	1,553,585	26.04%
1081	PAYMENTS IN LIEU OF TAXES	80,000	80,000	0.00%
	SUBTOTAL: Tax Items	1,312,599	1,633,585	26.04%
	USE OF MONEY & PROPERTY			
2401	INTEREST EARNINGS	5,000	4,000	-20.00%
	SUBTOTAL: Use of Money & Property	5,000	4,000	-20.00%
	SALE OF PROP. & COMP. LOSS			
2650	SALE of SCRAP & EXCESS MATERIALS	0	0	0.00%
2665	SALE of EQUIPMENT	0	0	0.00%
2680	INSURANCE RECOVERIES	0	0	0.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	0	0	0.00%
	MISCELLANEOUS			
2701	REFUND PRIOR YEARS' EXPENSES	0	0	0.00%
2770	OTHER MISCELLANEOUS REVENUES	5,000	5,000	0.00%
	SUBTOTAL: Miscellaneous	5,000	5,000	0.00%
	INTERFUND REVENUES			
2801	INTERFUND CHARGEBACKS	0	0	0.00%
2954	UNUSED CAPITAL FUND AUTHORIZATION	0	0	0.00%
2956	EARNINGS ON INVESTMENT/CAPITAL	0	0	0.00%
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	STATE AID			
3001	PER CAPITA	0	0	0.00%
	SUBTOTAL: State Aid	0	0	0.00%
	OPERATING TRANSFERS			
5031	OPERATING TRANSFERS	0	0	0.00%
	SUBTOTAL: Operating Transfers	0	0	0.00%
	TOTAL HIGHWAY #3 REVENUES	1,322,599	1,642,585	24.19%
	TOTAL HIGHWAY #3 EXPENSES	2,322,599	2,642,585	13.78%
	SURPLUS APPLIED	1,000,000	1,000,000	0.00%
	TOTAL HIGHWAY #3 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 EXPENSES

FUND 033
AGENCY 455

HIGHWAY #3 FUND
HIGHWAY OPERATIONS

ORC	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
5130		<u>MACHINERY</u>			
	1090	LABOR	414,320	455,386	9.91%
	1111	OVERTIME	40,000	40,000	0.00%
	4160	UTILITIES	0	360	N/A
	4850	REPAIR MATERIALS	<u>425,000</u>	<u>450,000</u>	<u>5.88%</u>
		SUBTOTAL: Machinery	879,320	945,746	7.55%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 EXPENSES

FUND 033
AGENCY 480

HIGHWAY #3 FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	111,892	149,091	33.25%
9030	0020	SOCIAL SECURITY	34,755	37,897	9.04%
9040	0030	WORKERS COMPENSATION	45,500	47,500	4.40%
9050	0050	UNEMPLOYMENT INSURANCE	50	50	0.00%
9060	0070	HEALTH INSURANCE	291,900	321,809	10.25%
9062	0090	WELFARE FUND	<u>10,800</u>	<u>10,800</u>	<u>0.00%</u>
		SUBTOTAL: Employee Benefits	494,897	567,147	14.60%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 EXPENSES

FUND 033
AGENCY 485

HIGHWAY #3 FUND
SERIAL BONDS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		<u>SERIAL BONDS</u>			
	0100	PRINCIPAL	678,340	779,647	14.93%
	0110	INTEREST	<u>221,042</u>	<u>299,045</u>	<u>35.29%</u>
		SUBTOTAL: Serial Bonds	899,382	1,078,692	19.94%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #3 EXPENSES

FUND 033 AGENCY 496	HIGHWAY #3 FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	45,000	47,000	4.44%
	4200	INSTITUTIONAL MULTI PERIL	4,000	4,000	0.00%
		SUBTOTAL: Unallocated Insurance	49,000	51,000	4.08%

TOTAL EXPENSES: Highway No. 3	2,322,599	2,642,585	13.78%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 REVENUES

FUND 044
AGENCY 410

HIGHWAY #4 FUND
FINANCE

REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	1,646,042	1,302,516	-20.87%
1081	PAYMENTS IN LIEU OF TAXES	45,000	45,000	0.00%
	SUBTOTAL: Tax Items	1,691,042	1,347,516	-20.87%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	2,000	3,000	50.00%
	SUBTOTAL: Use of Money & Property	2,000	3,000	50.00%
	<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	1,695,042	1,352,516	-20.21%
	TOTAL HIGHWAY #4 EXPENSES	1,495,042	1,352,516	-9.53%
	ADD: DEFICIT APPLIED	200,000	0	-100.00%
	TOTAL HIGHWAY #4 SURPLUS (DEFICIT)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 EXPENSES

FUND 044
AGENCY 455

HIGHWAY #4 FUND
HIGHWAY OPERATIONS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
5140		<u>MISCELLANEOUS</u>			
	1080	CLERICAL	223,560	230,451	3.08%
	1121	CLERICAL-P/T	40,000	40,800	2.00%
	1580	SECRETARY to COMMISSIONER	0	0	0.00%
	1920	EXECUTIVE ASSISTANT	55,854	70,745	26.66%
	4160	UTILITIES	4,700	2,000	-57.45%
	4860	EXPENSES	45,000	45,000	0.00%
	4861	LEAF BAG PROGRAM	<u>170,000</u>	<u>170,000</u>	<u>0.00%</u>
		SUBTOTAL: Miscellaneous	539,114	558,996	3.69%
5142		<u>SNOW REMOVAL</u>			
	1090	LABORERS & SEASONALS	400,000	300,000	-25.00%
	4870	EXPENSES	<u>300,000</u>	<u>200,000</u>	<u>-33.33%</u>
		SUBTOTAL: Snow Removal	700,000	500,000	-28.57%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 EXPENSES

FUND 044
AGENCY 480

HIGHWAY #4 FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		<u>EMPLOYEE BENEFITS</u>			
9010	0010	STATE RETIREMENT	49,626	67,961	36.95%
9030	0020	SOCIAL SECURITY	50,762	49,113	-3.25%
9040	0030	WORKERS COMPENSATION	15,200	15,200	0.00%
9045	0040	LIFE INSURANCE	300	300	0.00%
9050	0050	UNEMPLOYMENT INSURANCE	1,000	2,000	100.00%
9055	0060	DISABILITY INSURANCE	600	400	-33.33%
9060	0070	HEALTH INSURANCE	118,000	138,576	17.44%
9061	0080	DENTAL INSURANCE	450	450	0.00%
9062	0090	WELFARE FUND	16,440	16,970	3.22%
9063	0091	VISION INS	<u>50</u>	<u>50</u>	<u>0.00%</u>
		SUBTOTAL: Employee Benefits	252,428	291,020	15.29%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
HIGHWAY #4 EXPENSES

FUND 044
AGENCY 496

HIGHWAY #4 FUND
SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMP AUTO LIABILITY	1,000	0	-100.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
		SUBTOTAL: Unallocated Insurance	3,500	2,500	-28.57%

TOTAL EXPENSES: Highway No. 4	1,495,042	1,352,516	-9.53%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND REVENUES

020-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1001	REAL PROPERTY TAXES	2,855,261	3,215,310	12.6%
1081	PAYMENTS in LIEU of TAXES	21,000	21,000	0.0%
	SUBTOTAL: Tax Items	2,876,261	3,236,310	12.5%
	DEPARTMENTAL INCOME			
1560	SAFETY INSPECTIONS/BUILDING FEES	2,327,000	2,300,000	-1.2%
1561	FIRE INSPECTION FEES	375,000	385,000	2.7%
2110	ZONING BOARD FEES	175,000	205,000	17.1%
2115	PLANNING BOARD FEES	140,000	150,000	7.1%
2116	ENGINEER FEES	50,000	40,000	-20.0%
2117	PARKING FEES	0	0	0.0%
2130	REFUSE & GARBAGE FEES	0	0	0.0%
	SUBTOTAL: Departmental Income	3,067,000	3,080,000	0.4%
	USE of MONEY and PROPERTY			
2401	INTEREST EARNINGS	1,000	700	-30.0%
	SUBTOTAL: Use of Money & Prop.	1,000	700	-30.0%
	MISCELLANEOUS			
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%
	INTERFUND REVENUES			
2801	INTERFUND CHARGEBACKS	150,000	0	-100.0%
2956	EARNINGS ON INVESTMENT/CAPITAL	0	0	0.0%
	SUBTOTAL: Interfund Revenues	150,000	0	-100.0%
	STATE AID			
3001	PER CAPITA	1,200,000	1,115,000	-7.1%
3091	CODE ADMINISTRATION ACTIVITIES	0	0	0.0%
	SUBTOTAL: State Aid	1,200,000	1,115,000	-7.1%
	TOTAL PART TOWN FUND REVENUES	7,319,261	7,457,010	1.9%
	TOTAL PART TOWN FUND EXPENSES	6,403,458	7,106,359	11.0%
	ADD: DEFICIT APPLIED	915,803	350,650	-61.7%
	Net Part Town Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020	PART TOWN FUND
AGENCY 415	STAFF

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1440		ENGINEERING			
	1080	CLERICAL	43,634	44,604	2.2%
	1111	OVERTIME	6,500	6,500	0.0%
	1190	TRAFFIC TECHNICIANS	79,803	81,582	2.2%
	1550	STAFF	134,491	137,596	2.3%
	1680	ASSISTANT CIVIL ENGINEERS	85,918	87,835	2.2%
	4047	MAPS/SURVEYS	500	500	0.0%
	4100	PROFESSIONAL FEES	<u>500</u>	<u>750</u>	<u>50.0%</u>
		SUBTOTAL: Engineering	351,346	359,367	2.3%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020
AGENCY 425

PART TOWN FUND
PUBLIC SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
3010		<u>ORDINANCE ENFORCEMENT AGENCY</u>			
	1090	LABOR	47,466	48,834	2.9%
	1111	OVERTIME	1,000	5,000	400.0%
	1271	PARK RANGERS P/T	55,000	65,000	18.2%
	1651	GUARDS - P/T	391,080	500,000	27.9%
	1735	ASST. DIRECTOR PUBLIC SAFETY	73,837	89,185	20.8%
	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	1,000	1900.0%
	4990	OTHER	<u>250</u>	<u>200</u>	<u>-20.0%</u>
		SUBTOTAL:Ord. Enforce. Agency	578,183	718,719	24.3%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020 AGENCY 435	PART TOWN FUND HEALTH
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 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
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020
AGENCY 480

PART TOWN FUND
FRINGE BENEFITS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	565,171	821,499	45.4%
9030	0020	SOCIAL SECURITY	297,706	320,225	7.6%
9040	0030	WORKERS COMPENSATION	245,000	245,000	0.0%
9045	0040	LIFE INSURANCE	1,700	1,940	14.1%
9050	0050	UNEMPLOYMENT INSURANCE	5,000	5,000	0.0%
9055	0060	DISABILITY INSURANCE	3,500	3,500	0.0%
9060	0070	HEALTH INSURANCE	925,000	973,769	5.3%
9061	0080	DENTAL INSURANCE	4,500	3,444	-23.5%
9062	0090	WELFARE FUND	95,000	100,239	5.5%
9063	0091	VISION INSURANCE	1,000	700	-30.0%
		SUBTOTAL: Employee Benefits	2,143,577	2,475,316	15.5%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020 AGENCY 485	PART TOWN FUND SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		SERIAL BONDS			
	0100	PRINCIPAL	0	10,900	0.0%
	0110	INTEREST	0	<u>16,739</u>	<u>0.0%</u>
		SUBTOTAL: Serial Bonds	0	27,639	0.0%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020
AGENCY 490

PART TOWN FUND
PLANNING ACTIVITIES

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
8010		<u>ZONING BOARD of APPEALS</u>			
	1080	CLERICAL	74,466	84,148	13.0%
	1106	ZONING BOARD	91,000	91,087	0.1%
	1110	SECTY TO ZONING BOARD	66,745	66,745	0.0%
	1111	OVERTIME	5,000	1,500	-70.0%
	1560	RECORDING SECRETARY	11,500	10,800	-6.1%
	4010	OFFICE SUPPLIES & PRINTING	5,000	5,000	0.0%
	4070	LEGAL ADVERTISING	15,000	10,000	-33.3%
	4990	OTHER	<u>100</u>	<u>100</u>	<u>0.0%</u>
		SUBTOTAL: Zoning Bd. of Appeals	268,811	269,380	0.2%
8020		<u>PLANNING & DEVELOPMENT</u>			
	1050	CONFIDENTIAL SECRETARY	74,074	75,919	2.5%
	1080	CLERICAL	190,727	242,628	27.2%
	1111	OVERTIME	6,000	6,000	0.0%
	1121	CLERICAL/PART-TIME	19,110	13,515	-29.3%
	1402	WORKFORCE HOUSING COORD.	3,500	3,500	0.0%
	1690	PLANNER	60,570	75,691	25.0%
	1720	COMMISSIONER	109,149	108,897	-0.2%
	1780	DEPUTY COMMISSIONERS	179,257	181,260	1.1%
	1920	EXECUTIVE ASSISTANT	62,614	64,172	2.5%
	2010	EQUIPMENT	0	0	N/A
	4010	OFFICE SUPPLIES	2,000	2,000	0.0%
	4080	LIBRARY	500	250	-50.0%
	4100	PROFESSIONAL FEES	250,000	300,000	20.0%
	4160	UTILITIES	9,000	11,100	23.3%
	4990	OTHER	2,000	2,000	0.0%
	4996	OTHER-EDUCATION	<u>500</u>	<u>500</u>	<u>0.0%</u>
		SUBTOTAL: Planning & Development	969,001	1,087,432	12.2%
8021		<u>PLANNING BOARD</u>			
	1100	PLANNING BOARD	70,000	64,826	-7.4%
	1590	STENOGRAPHER	9,000	7,000	-22.2%
	4010	OFFICE SUPPLIES & PRINTING	1,000	500	-50.0%
	4070	LEGAL ADVERTISING	<u>2,000</u>	<u>3,000</u>	<u>50.0%</u>
		SUBTOTAL: Planning Board	82,000	75,326	-8.1%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020
AGENCY 495

PART TOWN FUND
OTHER PUBLIC SAFETY

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
3410		<u>FIRE FIGHTING</u>			
	1080	CLERICAL	59,652	61,062	2.4%
	1111	OVERTIME	25,000	25,000	0.0%
	1121	CLERICAL/PART-TIME	8,190	8,190	N/A
	1520	FIRE MARSHALLS I	287,425	318,111	10.7%
	1521	P/T FIRE INSPECTOR	65,880	70,720	7.3%
	1522	FIRE MARSHALL DIVISION DIRECTOR	15,000	0	-100.0%
	2010	EQUIPMENT	10,000	10,000	0.0%
	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	1,500	100.0%
	4790	TRAINING	600	3,000	400.0%
	4990	OTHER	<u>800</u>	<u>800</u>	<u>0.0%</u>
		SUBTOTAL: Fire Fighting	480,797	505,883	5.2%
3620		<u>SAFETY INSPECTION (BLDG. DEPT.)</u>			
	1080	CLERICAL	626,307	590,654	-5.7%
	1092	LABOR-P/T	11,752	0	-100.0%
	1105	ACCESSORY APARTMENT REVIEW BOARD	62,600	62,600	0.0%
	1111	OVERTIME	30,000	30,000	0.0%
	1121	CLERICAL-P/T	23,920	29,120	21.7%
	1220	PLANS EXAMINER	72,294	73,905	2.2%
	1540	BLDG,HSG & PLUMBING INSPECTORS	429,103	462,741	7.8%
	1541	ZONING INSPECTORS	178,575	228,945	28.2%
	1542	BLDG, HSG & PLUMBING INSPECTORS P/T	38,792	55,432	42.9%
	4010	OFFICE SUPPLIES & PRINTING	20,000	20,000	0.0%
	4070	LEGAL ADVERTISING	12,000	12,000	0.0%
	4080	LIBRARY	0	0	N/A
	4100	PROFESSIONAL FEES	5,000	2,000	-60.0%
	4990	OTHER	<u>750</u>	<u>750</u>	<u>0.0%</u>
		SUBTOTAL: Building Dept.	1,511,093	1,568,147	3.8%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
PART TOWN FUND EXPENSES

FUND 020 AGENCY 496	PART TOWN FUND SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		<u>UNALLOCATED INSURANCE</u>			
	4190	COMPREHENSIVE AUTO LIABILITY	4,000	4,000	0.0%
	4200	INSTITUTIONAL MULTI-PERIL	9,000	9,500	5.6%
		SUBTOTAL: Unallocated Insurance	13,000	13,500	3.8%
1989		<u>UNCLASSIFIED ACCOUNT</u>			
	4990	UNCLASSIFIED A/C	0	0	0.0%
		SUBTOTAL: Unclassified A/C	0	0	0.0%
1990		<u>CONTINGENT ACCOUNT</u>			
	0000	CONTINGENT ACCOUNT	0	0	N/A
		SUBTOTAL: Contingent Account	0	0	N/A

TOTAL EXPENSES: PART TOWN FUND	6,403,458	7,106,359	10.98%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT REVENUES

070-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1001	REAL PROPERTY TAXES	0	0	0.00%
	SUBTOTAL: Tax Items	0	0	0.00%
	DEPARTMENTAL INCOME			
2144	SERVICE CHARGE - TOWER RENTAL	225,000	225,000	0.00%
	SUBTOTAL: Departmental Income	225,000	225,000	0.00%
	USE OF MONEY & PROERTY			
2401	INTEREST EARNINGS	3,000	3,000	0.00%
	SUBTOTAL: Use of Money & Property	3,000	3,000	0.00%
	SALE OF PROP. & COMP. LOSS			
2665	SALE OF EQUIPMENT	0	0	0.00%
	SUBTOTAL: Sale of Prop. & Comp. Loss	0	0	0.00%
	MISCELLANEOUS			
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	228,000	228,000	0.00%
	TOTAL E.F.W.D. EXPENSES	577,833	612,704	6.03%
	LESS: SURPLUS APPLIED	349,833	384,704	9.97%
	Net E.F.W.D. Fund Surplus (Deficit)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
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 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1320	4100	AUDITOR AUDITOR	10,000	1,000	-90.00%
		SUBTOTAL: Auditor	10,000	1,000	-90.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 480

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

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	23,853	22,019	-7.69%
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	150,000	158,482	5.65%
9062	0090	WELFARE FUND	5,029	5,203	3.46%
		SUBTOTAL: Employee Benefits	178,882	185,704	3.81%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 485

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

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		SERIAL BONDS			
	0100	PRINCIPAL	61,340	0	-100.00%
	0110	INTEREST	1,611	0	-100.00%
		SUBTOTAL: Serial Bonds	62,951	0	-100.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 486

E.F.W.D. DISTRICT WIDE
B.A.N.'s

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9730		BOND ANTICIPATION NOTES			
	0100	PRINCIPAL	0	0	0.0%
	0110	INTEREST	0	0	0.0%
		SUBTOTAL: B.A.N.'s	0	0	0.0%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070
AGENCY 496

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

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 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	0	0	0.00%
		SUBTOTAL: Contingent Account	0	0	0.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070 AGENCY 497	E.F.W.D. DISTRICT WIDE INTERFUND TRANSFERS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9901		INTERFUND TRANSFERS			
	4994	ADMINISTRATION FEES	25,000	25,000	0.00%
		SUBTOTAL: Interfund Transfers	25,000	25,000	0.00%

TOTAL EXPENSES: EFWD	577,833	612,704	6.03%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
EAST FARMINGDALE WATER DISTRICT EXPENSES

FUND 070 AGENCY 420	E.F.W.D. DISTRICT WIDE SHARED SERVICES
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1670		CENTRAL PRINTING & MAILING			
	4680	MAILING	0	0	0.00%
		SUBTOTAL: Central Printing & Mailing	0	0	0.00%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
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 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
8320		<u>PRODUCTION & DISTRIBUTION</u>			
	4100	PROFESSIONAL FEES	<u>300,000</u>	<u>400,000</u>	33.33%
		SUBTOTAL: Production & Distribution	300,000	400,000	33.33%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT REVENUES

080-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1001	REAL PROPERTY TAXES	2,508,506	2,483,120	-1.0%
1081	PAYMENTS IN LIEU OF TAXES	<u>65,000</u>	<u>65,000</u>	<u>0.0%</u>
	SUBTOTAL: Tax Items	2,573,506	2,548,120	-1.0%
	<u>USE OF MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>1,000</u>	<u>2,500</u>	<u>150.0%</u>
	SUBTOTAL: Use of Money & Property	1,000	2,500	150.0%
	<u>MISCELLANEOUS</u>			
2701	REFUND - PRIOR YEARS' EXPENSES	0	0	0.0%
2770	MISCELLANEOUS REVENUES	<u>55,139</u>	<u>45,000</u>	<u>-18.4%</u>
	SUBTOTAL: Miscellaneous	55,139	45,000	-18.4%
TOTAL SPECIAL LIGHTING DISTRICT REVENUES		2,629,645	2,595,620	-1.3%
TOTAL SPECIAL LIGHTING DISTRICT EXPENSES		2,210,721	2,328,976	5.3%
ADD: DEFICIT APPLIED		418,924	266,644	0.0%
Special Lighting District Surplus (Deficit)		0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 446	SPECIAL LIGHTING DISTRICT STREET LIGHTING OPERATIONS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
5182		SPECIAL LIGHTING DISTRICT			
	1080	CLERICAL	0	88,338	N/A
	1090	LABOR	356,956	373,590	4.7%
	1111	OVERTIME	20,000	20,000	0.0%
	2010	EQUIPMENT	30,000	30,000	0.0%
	4160	UTILITIES	500	2,000	300.0%
	4290	UNIFORMS	500	500	0.0%
	4800	ELEC. ENERGY/FIXTURE RENTAL	1,160,000	1,100,000	-5.2%
	4810	SUPP., SERV. & REPAIRS	125,000	125,000	0.0%
	4990	OTHER	500	0	-100.0%
		SUBTOTAL: Special Lighting District	1,693,456	1,739,428	2.7%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 480	SPECIAL LIGHTING DISTRICT FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	128,249	175,546	36.9%
9030	0020	SOCIAL SECURITY	28,837	36,867	27.8%
9040	0030	WORKERS COMPENSATION	39,000	42,000	7.7%
9045	0040	LIFE INSURANCE	0	108	0.0%
9050	0050	UNEMPLOYMENT INSURANCE	250	50	-80.0%
9055	0060	DISABILITY INSURANCE	0	84	0.0%
9060	0070	HEALTH INSURANCE	165,000	175,143	6.1%
9062	0090	WELFARE FUND	14,000	15,000	7.1%
		SUBTOTAL: Employee Benefits	375,336	444,798	18.5%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 485	SPECIAL LIGHTING DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		SERIAL BONDS			
	0100	PRINCIPAL	99,543	103,327	3.8%
	0110	INTEREST	37,386	34,423	-7.9%
		SUBTOTAL: Serial Bonds	136,929	137,750	0.6%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 486	SPECIAL LIGHTING DISTRICT B.A.N.'s
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9730		BOND ANTICIPATION NOTES			
	0100	PRINCIPAL	0	0	0.0%
	0110	INTEREST	0	0	0.0%
		SUBTOTAL: B.A.N.'s	0	0	0.0%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
SPECIAL LIGHTING DISTRICT EXPENSES

FUND 080 AGENCY 496	SPECIAL LIGHTING DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		UNALLOCATED INSURANCE			
1910	4190	COMP. AUTO LIABILITY	2,000	3,000	50.0%
	4200	INSTITUTIONAL MULTI-PERIL	3,000	4,000	33.3%
		SUBTOTAL: Unallocated Insurance	5,000	7,000	40.0%
		CONTINGENT ACCOUNT			
1990	0000	CONTINGENT ACCOUNT	0	0	0.0%
		SUBTOTAL: Contingent Account	0	0	0.0%
TOTAL EXPENSES: SPECIAL LIGHTING FUND			2,210,721	2,328,976	5.35%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND REVENUES

093-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	TAX ITEMS			
1030	SPECIAL ASSESSMENTS	17,724,557	17,745,807	0.12%
1031	OTHER TAX ITEMS	<u>3,726,545</u>	<u>1,830,415</u>	-50.88%
	SUBTOTAL: Tax Items	21,451,102	19,576,222	-8.74%
	DEPARTMENTAL INCOME			
2130	REFUSE & GARBAGE FEES	4,388,723	6,503,331	48.18%
2131	LONG ISLAND GREEN HOMES	<u>1,000,000</u>	<u>2,000,000</u>	100.00%
	SUBTOTAL: Departmental Income	5,388,723	8,503,331	57.80%
	USE of MONEY & PROPERTY			
2401	INTEREST EARNINGS	<u>200,000</u>	<u>250,000</u>	25.00%
	SUBTOTAL: Use of Money & Property	200,000	250,000	25.00%
	INTERFUND REVENUES			
2954	UNUSED CAPITAL FUND AUTHORIZATIONS	0	0	0.00%
	SUBTOTAL: Interfund Revenues	0	0	0.00%
	TOTAL GARBAGE IMP. DISTRICT REVENUES	27,039,825	28,329,553	4.77%
	TOTAL GARBAGE IMP. DISTRICT EXPENSES	27,039,825	28,329,553	4.77%
	LESS: SURPLUS APPLIED	0	0	0.00%
	Garbage Improvement District Surplus (Deficit)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 480	GARBAGE IMPROVEMENT DISTRICT FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		EMPLOYEE BENEFITS			
9010	0010	STATE RETIREMENT	181,198	150,000	-17.22%
9030	0020	SOCIAL SECURITY	121,016	84,062	-30.54%
9040	0030	WORKERS COMPENSATION	45,000	47,500	5.56%
9045	0040	LIFE INSURANCE	600	445	-25.83%
9050	0050	UNEMPLOYMENT INSURANCE	10,000	7,000	-30.00%
9055	0060	DISABILITY INSURANCE	2,000	1,500	-25.00%
9060	0070	HEALTH INSURANCE	161,254	131,809	-18.26%
9061	0080	DENTAL INSURANCE	5,000	2,200	-56.00%
9062	0090	WELFARE FUND	17,000	17,000	0.00%
9063	0091	VISION INSURANCE	500	500	0.00%
		SUBTOTAL: Employee Benefits	543,568	442,016	-18.68%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 485	GARBAGE IMPROVEMENT DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		SERIAL BONDS			
	0100	SERIAL BONDS - PRINCIPAL	667,200	699,654	4.86%
	0110	SERIAL BONDS - INTEREST	115,514	83,239	-27.94%
		SUBTOTAL: Serial Bonds	782,714	782,893	0.02%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 496	GARBAGE IMPROVEMENT DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		UNALLOCATED INSURANCE			
	4190	COMP AUTO LIABILITY	5,000	5,000	0.00%
	4200	INSTITUTIONAL MULTI PERIL	<u>50,000</u>	<u>45,000</u>	-10.00%
		SUBTOTAL: Unallocated Insurance	55,000	50,000	-9.09%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093
AGENCY 496

GARBAGE IMPROVEMENT DISTRICT
SPECIAL ITEMS

ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
8160		GARBAGE IMPROVEMENT AREA			
	1053	SECRETARY TO SANITATION COMMISSION	5,000	5,000	0.00%
	1080	CLERICAL	155,724	160,356	2.97%
	1090	LABOR	469,795	561,386	19.50%
	1092	LABOR - P/T	63,272	37,440	-40.83%
	1111	OVERTIME	55,000	60,000	9.09%
	1117	CHAIRPERSON-SANITATION COMMISSION	0	0	0.00%
	1121	CLERICAL - P/T	8,190	8,873	8.34%
	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	60,840	57,460	-5.56%
	1720	COMMISSIONER	99,334	99,334	0.00%
	1780	DEPUTY COMMISSIONERS	96,120	98,503	2.48%
	1870	COMMUNITY SERVICE AIDE	42,697	0	-100.00%
	1920	EXECUTIVE ASSISTANT	0	0	0.00%
	2010	EQUIPMENT	350,000	50,000	-85.71%
	4010	OFFICE SUPPLIES	5,000	4,000	-20.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	10,000	10,000	0.00%
	4052	SANITATION COMMISSION EXPENSES	2,000	1,000	-50.00%
	4100	PROFESSIONAL FEES	895,588	697,893	-22.07%
	4160	UTILITIES	50,000	35,000	-30.00%
	4170	REPLACEMENT PARTS/MAINTENANCE	50,000	40,000	-20.00%
	4172	LANDFILL MAINTENANCE	150,000	125,000	-16.67%
	4180	GAS/OIL	1,000	0	-100.00%
	4210	STOP DAY	40,000	40,000	0.00%
	4290	UNIFORMS	2,500	2,000	-20.00%
	4300	HEATING OIL/BOTTLED GAS	500	500	0.00%
	4470	SAFETY EQUIPMENT	2,000	2,000	0.00%
	4560	PRINTING SERVICES	30,000	30,000	0.00%
	4648	LONG ISLAND GREEN HOMES	2,000,000	1,000,000	-50.00%
	4680	MAILING	10,000	25,000	150.00%
	4980	EXPENSES	20,741,983	23,891,399	15.18%
	4990	OTHER	1,000	1,000	0.00%
	4996	OTHER - EDUCATION	500	1,000	100.00%
		SUBTOTAL: Garbage Imp. Area	25,408,543	27,054,644	6.48%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
GARBAGE IMPROVEMENT DISTRICT FUND EXPENSES

FUND 093 AGENCY 497	GARBAGE IMPROVEMENT DISTRICT INTERFUND TRANSFER
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		INTERFUND TRANSFER			
9950	4995	INTERFUND TRANSFER TO CAPITAL PROJECT	<u>250,000</u>	<u>0</u>	-100.00%
		SUBTOTAL: INTERFUND TRANSFER	250,000	0	-100.00%

TOTAL EXPENSES: GARBAGE IMP. DISTRICT	27,039,825	28,329,553	4.77%
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TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND REVENUES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND REVENUES

095-410 REVENUE SOURCE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
	<u>TAX ITEMS</u>			
1030	SPECIAL ASSESSMENTS	5,449,499	6,095,414	11.85%
1031	OTHER TAX ITEMS	<u>0</u>	<u>0</u>	<u>0.00%</u>
	SUBTOTAL: Tax Items	5,449,499	6,095,414	11.85%
	<u>DEPARTMENTAL INCOME</u>			
2130	REFUSE & GARBAGE FEES	<u>18,530,979</u>	<u>19,801,797</u>	<u>6.86%</u>
	SUBTOTAL: Departmental Income	18,530,979	19,801,797	6.86%
	<u>USE of MONEY & PROPERTY</u>			
2401	INTEREST EARNINGS	<u>25,000</u>	<u>15,000</u>	<u>-40.00%</u>
	SUBTOTAL: Use of Money & Property	25,000	15,000	-40.00%
	<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 COMM. GARBAGE DISTRICT REVENUES	24,005,478	25,912,211	7.94%
	TOTAL COMM. GARBAGE DISTRICT EXPENSES	24,697,128	25,366,141	2.71%
	LESS: SURPLUS APPLIED	691,650	0	0.00%
	LESS: DEFICIT APPLIED	0	546,069	0.00%
	Commercial Garbage District Surplus (Deficit)	0	0	

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 480	COMMERCIAL GARBAGE DISTRICT FRINGE BENEFITS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
EMPLOYEE BENEFITS					
9010	0010	STATE RETIREMENT	70,000	150,000	114.29%
9030	0020	SOCIAL SECURITY	48,297	69,758	44.44%
9040	0030	WORKERS COMPENSATION	45,000	45,000	0.00%
9045	0040	LIFE INSURANCE	200	200	0.00%
9050	0050	UNEMPLOYMENT INSURANCE	500	500	0.00%
9055	0060	DISABILITY INSURANCE	1,300	1,500	15.38%
9060	0070	HEALTH INSURANCE	98,000	150,000	53.06%
9061	0080	DENTAL INSURANCE	5,500	6,000	9.09%
9062	0090	WELFARE FUND	6,500	9,000	38.46%
9063	0091	VISION INSURANCE	750	750	0.00%
SUBTOTAL: Employee Benefits			276,047	432,708	56.75%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 485	COMMERCIAL GARBAGE DISTRICT SERIAL BONDS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
9710		SERIAL BONDS			
	0100	SERIAL BONDS - PRINCIPAL	603,820	633,191	4.86%
	0110	SERIAL BONDS - INTEREST	104,542	75,334	-27.94%
		SUBTOTAL: Serial Bonds	708,362	708,525	0.02%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 496	COMMERCIAL GARBAGE DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
1910		UNALLOCATED INSURANCE			
	4190	COMP AUTO LIABILITY	4,000	4,000	0.00%
	4200	INSTITUTIONAL MULTI PERIL	35,000	40,000	14.29%
		SUBTOTAL: Serial Bonds	39,000	44,000	12.82%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 09S AGENCY 496	COMMERCIAL GARBAGE DISTRICT SPECIAL ITEMS
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
8160		COMMERCIAL GARBAGE DISTRICT			
	1050	CONFIDENTIAL SECRETARY	41,345	46,345	12.09%
	1080	CLERICAL	39,109	95,201	143.42%
	1090	LABOR	300,000	500,000	66.67%
	1092	LABOR P/T	17,808	10,000	-43.85%
	1720	COMMISSIONER	50,000	60,000	20.00%
	1780	DEPUTY COMMISSIONER	45,000	57,500	27.78%
	1860	LEGISLATIVE AIDE	80,008	80,319	0.39%
	1870	COMMUNITY SERVICE AIDE	58,059	62,503	7.65%
	2010	EQUIPMENT	300,000	50,000	-83.33%
	4010	OFFICE SUPPLIES	4,000	4,000	0.00%
	4020	EQUIPMENT RENTAL & MAINTENANCE	6,000	6,000	0.00%
	4021	COMPUTER MAINTENANCE	15,000	15,000	0.00%
	4052	SANITATION COMMISSION EXPENSES	1,000	1,000	0.00%
	4100	PROFESSIONAL FEES	1,000,000	1,000,000	0.00%
	4160	UTILITIES	40,000	40,000	0.00%
	4170	REPLACEMENT PARTS/MAINTENANCE	50,000	60,000	20.00%
	4172	LANDFILL	100,000	125,000	25.00%
	4290	UNIFORMS	1,000	500	-50.00%
	4470	SAFETY EQUIPMENT	2,000	1,000	-50.00%
	4560	PRINTING	6,000	6,000	0.00%
	4680	MAILING	20,000	20,000	0.00%
	4980	EXPENSES	20,996,890	21,940,040	4.49%
	4990	OTHER	500	500	0.00%
		SUBTOTAL: Commercial Garbage District	23,173,719	24,180,908	4.35%

TOWN of BABYLON
TENTATIVE BUDGET - FISCAL YEAR 2014
COMMERCIAL GARBAGE DISTRICT FUND EXPENSES

FUND 095 AGENCY 497	COMMERCIAL GARBAGE DISTRICT INTERFUND TRANSFER
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ORG	OBJ LINE	ACCOUNT NAME	ADOPTED 2013 BUDGET	TENTATIVE 2014 BUDGET	CHANGE FROM PRIOR YEAR
		INTERFUND TRANSFER			
9950	4995	INTERFUND TRANSFER TO CAPITAL PROJECT	500,000	0	-100.00%
		SUBTOTAL: INTERFUND TRANSFER	500,000	0	-100.00%

TOTAL EXPENSES: COMMERCIAL DISTRICT	24,697,128	25,366,141	2.71%
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