

TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



ANNUAL BUDGET

For The Year Ending December 31, 2016

2016
Annual Budget
Of Revenues And Expenditures
of the
Town Of Oyster Bay
and
Special Districts

As adopted by Resolutions # 609A-2015 and # 609B-2015 dated October 13, 2015, in accordance with the Town Law,
for the fiscal year beginning January 1, 2016 to December 31, 2016.



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Expense Summary by Account Type

FUND	FUNC	Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
		1	Salaries		94,260,221	36,510,144	98,380,529	94,511,813	94,511,813	94,511,813
		2	Equipment		46,303	18,455	82,965	45,860	45,860	45,860
		4	Contractual		57,858,115	23,602,506	62,921,006	59,120,761	59,120,761	59,120,761
		8	Employee Benefits		55,012,954	12,917,392	55,983,404	55,182,035	55,182,035	55,182,035
		9	Debt Service		71,738,224	14,196,809	80,745,046	80,745,046	80,745,046	80,745,046
			Total		278,915,817	87,245,306	298,112,950	289,605,515	289,605,515	289,605,515

Town of Oyster Bay

2016 Budget of Revenue and Expense



GENERAL FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance				11,648,580	8,820,347	8,820,347	8,820,296
01001	Real Property Taxes	37,828,074	40,758,868	35,379,434	40,758,868	40,760,179	40,760,179	40,760,230
01081	Other PILOT	271,344	250,000	171,993	250,000	250,000	250,000	250,000
01090	Int & Pen On Real Prop Taxes	1,512,180	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000
01170	Franchise Fees	5,112,339	5,000,000	143,841	5,000,000	5,000,000	5,000,000	5,000,000
01232	Tax Collector Fees	21,780	65,000	-	65,000	65,000	65,000	65,000
01255	Town Clerk Fees	493,900	500,000	302,860	500,000	500,000	500,000	500,000
01265	Town Attorney Fees	10,906	10,000	2,750	10,000	10,000	10,000	10,000
01289	Other General Dept Income	6,579	15,000	2,250	15,000	15,000	15,000	15,000
01550	Public Pound Charges	21,512	15,000	7,889	15,000	15,000	15,000	15,000
02001	Park And Recreational Charges	368,374	350,000	360,930	620,000	620,000	620,000	620,000
02001	Park And Recreational Charges	457,899	620,000	258,190	350,000	350,000	350,000	350,000
02012	Recreational Concessions	512,590	450,000	132,868	450,000	450,000	450,000	450,000
02025	Spec Recr Facility Charges	3,274,355	3,600,000	1,540,158	3,600,000	3,600,000	3,600,000	3,600,000
02025	Spec Recr Facility Charges	183,306	200,000	50,198	200,000	200,000	200,000	200,000
02025	Spec Recr Facility Charges	659,517	750,000	590,907	750,000	750,000	750,000	750,000
02130	Refuse & Garbage Charges	81,413	77,177	-	77,177	77,177	77,177	77,177
02210	General Services, Inter Governme	11,054	7,000	-	7,000	7,000	7,000	7,000
02268	Dog Control Services, Other Gove	659	700	-	700	700	700	700
02389	Local Government Assistance	13,942,484	15,000,000	-	15,000,000	15,000,000	15,000,000	15,000,000
02401	Interest And Earnings	63,700	60,000	14	60,000	60,000	60,000	60,000
02410	Rental of Real Property	591,353	450,000	115,106	450,000	450,000	450,000	450,000
02450	Commissions	3,995	3,800	-	3,800	3,800	3,800	3,800
02530	Games of Chance	630	200	10	200	200	200	200
02540	Bingo Licenses	353	1,400	-	1,400	1,400	1,400	1,400
02544	Dog Licenses	15,169	21,000	6,728	21,000	21,000	21,000	21,000
02560	Street Opening Permits	275,700	150,000	62,620	150,000	150,000	150,000	150,000
02610	Fines And Forfeited Bail	1,026,484	750,000	157,513	750,000	750,000	750,000	750,000
02611	Fines & Pen-Dog Cases	1,005	600	175	600	600	600	600
02650	Sales of Scrap & Excess Materials	1,033	6,000	258	6,000	6,000	6,000	6,000
02665	Sales of Equipment	48,418	30,000	-	30,000	30,000	30,000	30,000
02690	Other Compensation For Loss	7,089	35,000	1,223	35,000	35,000	35,000	35,000
02701	Refunds of Prior Year's Expenditu	1,233,273	500,000	1,601	500,000	500,000	500,000	500,000
02705	Gifts And Donations	-	-	-	-	-	-	-



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue	88,827	67,000	10,246	67,000	67,000	67,000	67,000
02770	Miscellaneous Revenue	17,610	18,000	7,804	18,000	18,000	18,000	18,000
02801	Interfund Revenues	29,587,652	31,092,876	15,544,161	30,856,895	30,609,448	30,609,448	30,609,448
02801	Interfund Revenues	361,827	434,240	217,120	434,240	434,240	434,240	434,240
02801	Interfund Revenues	-	120,000	-	120,000	120,000	120,000	120,000
03001	State Aid-Revenue Sharing	1,682,422	1,700,000	-	1,700,000	1,700,000	1,700,000	1,700,000
03005	State Aid- Mortgage Tax	8,645,289	10,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000
03089	State Aid-Other	13,880	5,000	-	5,000	5,000	5,000	5,000
03490	State Aid-Mental Health	151,467	130,000	36,080	130,000	130,000	130,000	130,000
03820	State Aid-Youth Programs	10,042	100,000	-	100,000	100,000	100,000	100,000
	Totals	108,597,483	114,843,861	55,104,927	126,256,460	123,182,091	123,182,091	123,182,091



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1330 Description: Receiver of Taxes

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,085,517	1,106,320	429,923	1,132,909	1,083,513	1,083,513	1,083,513
12000	Salaries - Part Time	14,583	15,600	7,662	15,600	15,600	15,600	15,600
13000	Salaries - Overtime	1,930	10,000	5,891	10,000	10,000	10,000	10,000
22000	Office Equipment	480	400	0	4,350	1,300	1,300	1,300
41300	Office Supplies	16,288	28,763	13,247	49,370	40,000	40,000	40,000
44100	Printing Public & Legal Notices	592	700	300	700	700	700	700
46100	Equipment Maintenance	97,711	123,032	119,932	131,050	130,000	130,000	130,000
47200	Travel Expense	0	400	0	1,700	400	400	400
47900	Other Expenses	31	1,628	928	2,405	2,000	2,000	2,000
Totals		1,217,131	1,286,842	577,882	1,348,084	1,283,513	1,283,513	1,283,513



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1410 Description: Town Clerk

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,139,347	1,208,360	502,109	1,310,100	1,310,100	1,310,100	1,310,100
12000	Salaries - Part Time	31,781	30,000	19,049	45,000	40,000	40,000	40,000
13000	Salaries - Overtime	13,726	20,000	659	40,000	20,000	20,000	20,000
21000	Furniture	2,091	2,000	0	5,000	2,000	2,000	2,000
22000	Office Equipment	732	500	0	1,200	500	500	500
41600	Materials & Supplies	13,866	3,850	1,898	5,850	3,850	3,850	3,850
44100	Printing Public & Legal Notices	37,241	65,400	21,903	85,000	65,000	65,000	65,000
44120	Public Stenographer	11,224	14,000	5,221	15,000	14,000	14,000	14,000
44900	Other Contract	0	1,500	583	14,000	11,500	11,500	11,500
46100	Equipment Maintenance	2,680	2,450	1,648	4,900	2,450	2,450	2,450
46200	Credit Card Fees	3,572	4,000	960	5,000	4,000	4,000	4,000
47200	Travel Expense	100	50	0	100	50	50	50
47900	Other Expenses	3,087	2,800	2,623	2,930	2,930	2,930	2,930
Totals		1,259,447	1,354,910	556,652	1,534,080	1,476,380	1,476,380	1,476,380



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Fund: A Description: General

Function: 1420 Description: Town Attorney

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,974,491	2,181,267	832,024	2,184,297	2,067,009	2,067,009	2,067,009
12000	Salaries - Part Time	20,676	60,000	6,728	20,000	20,000	20,000	20,000
22000	Office Equipment	0	250	0	-	-	-	-
41300	Office Supplies	8,808	5,000	3,881	5,000	5,000	5,000	5,000
44110	Legal Fees	1,114,072	950,000	658,040	950,000	950,000	950,000	950,000
44800	Professional Services	18,851	26,500	11,258	26,500	26,500	26,500	26,500
46100	Equipment Maintenance	0	250	113	250	250	250	250
47200	Travel Expense	0	25	0	25	25	25	25
47210	Auto Mileage	1,058	1,000	643	1,000	1,000	1,000	1,000
47900	Other Expenses	112	500	0	500	500	500	500
	Totals	3,138,069	3,224,792	1,512,686	3,187,572	3,070,284	3,070,284	3,070,284



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1430 Description: Human Resources

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	915,858	927,012	359,507	946,039	891,044	891,044	891,044
12000	Salaries - Part Time	6,222	25,000	4,809	13,000	13,000	13,000	13,000
22000	Office Equipment	0	223	0				
41300	Office Supplies	1,905	1,000	735	1,000	1,000	1,000	1,000
44130	Physicians Fees	12,100	12,000	2,547	10,170	10,170	10,170	10,170
44800	Professional Services	26,100	20,000	12,825	20,000	20,000	20,000	20,000
46100	Equipment Maintenance	885	400	175	400	400	400	400
47200	Travel Expense	0	125	0	125	125	125	125
47440	Seniority Awards	3,495	4,800	0				
47900	Other Expenses	185	100	0	200	200	200	200
Totals		966,750	990,660	380,598	990,934	935,939	935,939	935,939



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1490 Description: DPW-Administration

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,367,420	1,606,323	855,856	1,650,131	1,650,131	1,650,131	1,650,131
12000	Salaries - Part Time	62,796	65,000	27,825	65,000	65,000	65,000	65,000
13000	Salaries - Overtime	493	500	0	500	500	500	500
41300	Office Supplies	680	350	0	350	350	350	350
44800	Professional Services	24,030						
46100	Equipment Maintenance	(69)	180	0	180	180	180	180
47200	Travel Expense	0	250	52	250	250	250	250
47900	Other Expenses	322	400	112	400	400	400	400
Totals		1,455,672	1,673,003	883,846	1,716,811	1,716,811	1,716,811	1,716,811



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1640 Description: DPW-Central Vehicle Maintenance

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,771,143	3,933,848	1,464,227	4,055,297	3,865,771	3,865,771	3,865,771
12000	Salaries - Part Time	0	23,400	5,992	25,000	25,000	25,000	25,000
13000	Salaries - Overtime	133,841	130,000	70,290	150,000	140,000	140,000	140,000
14000	Salaries - Shift Differential	56,985	55,000	23,908	60,000	55,000	55,000	55,000
25000	General Equipment	13,364	10,000	5,419	20,500	10,000	10,000	10,000
41200	Gasoline	1,024,039	1,035,223	271,853	800,000	800,000	800,000	800,000
41210	Diesel Oil	1,057,278	1,040,977	354,139	900,000	900,000	900,000	900,000
41220	Other Oils, Lube, Etc	96,118	110,000	50,922	119,937	110,000	110,000	110,000
41230	Parts	1,343,193	1,150,000	648,146	1,300,000	1,200,000	1,200,000	1,200,000
41240	Tires & Tubes	358,088	370,000	183,517	385,000	370,000	370,000	370,000
41250	Engines & Transmission	66,287	85,000	69,676	105,000	95,000	95,000	95,000
41280	Compress Natural Gas	367,808	365,000	63,549	399,990	395,000	395,000	395,000
41400	Uniforms	7,646	8,000	5,167	10,000	9,000	9,000	9,000
41600	Materials & Supplies	33,245	25,000	19,588	39,800	33,000	33,000	33,000
41720	Small Tools & Implements	17,302	7,000	4,210	20,000	10,000	10,000	10,000
41740	Chemicals	(35)	0	(30)	-			
43000	Unallocated Insurance	119,129	122,171	61,086	122,972	117,539	117,539	117,539
44800	Professional Services	3,715	3,950	1,515	4,500	3,950	3,950	3,950
46100	Equipment Maintenance	112,287	95,000	49,146	118,100	100,000	100,000	100,000
46340	Tank Test and Permit Fees	5,275	5,500	0	16,500	10,000	10,000	10,000
46420	Outside Repairs	697,175	400,000	198,366	500,000	400,000	400,000	400,000
46430	Insurance Repairs	26,221	35,000	17,841	35,000	35,000	35,000	35,000
47100	MTA Payroll Tax	527	14,031	0	14,587	13,892	13,892	13,892
47900	Other Expenses	1,114	1,200	714	1,600	1,200	1,200	1,200
80000	Medical, Dental, Optical Insurance	1,680,550	1,848,605	924,303	1,848,605	1,848,605	1,848,605	1,848,605
81000	New York State and Local Retirement	640,168	577,731	(331,489)	600,642	572,008	572,008	572,008
83000	Social Security	318,458	315,689	133,703	328,208	312,561	312,561	312,561
84000	Workers Compensation Insurance	248,775	248,775	124,388	248,775	248,775	248,775	248,775
85500	Disability Insurance	0	2,500	0	2,500	2,500	2,500	2,500
86200	NYS Unemployment Insurance	0	2,000	0	2,000	2,000	2,000	2,000
90000	Debt Service	243,021	243,682	126,596	185,635	185,635	185,635	185,635
	Totals	12,442,713	12,264,282	4,546,741	12,420,147	11,871,436	11,871,436	11,871,436



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1910 Description: Unallocated Insurance

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	1,048,924	1,137,068	568,534	1,240,191	1,219,625	1,219,625	1,219,625
Totals		1,048,924	1,137,068	568,534	1,240,191	1,219,625	1,219,625	1,219,625



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 1980 Description: MTA Payroll Tax

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47100	MTA Payroll Tax	138,934	134,005	74,430	140,224	135,143	135,143	135,143
Totals		138,934	134,005	74,430	140,224	135,143	135,143	135,143



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 3010 Description: Public Safety

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,358,192	3,772,438	1,418,253	3,911,432	3,733,933	3,733,933	3,733,933
12000	Salaries - Part Time	453,502	454,000	186,977	460,000	460,000	460,000	460,000
12010	Salaries - Seasonal	6,128	7,500	0	6,000	6,000	6,000	6,000
13000	Salaries - Overtime	38,200	30,000	9,831	40,000	40,000	40,000	40,000
14000	Salaries - Shift Differential	68,680	60,000	27,209	55,000	55,000	55,000	55,000
21000	Furniture		1,000	720				
41400	Uniforms	18,909	7,000	4,177	10,000	10,000	10,000	10,000
41600	Materials & Supplies	17,055	7,500	6,806	7,500	7,500	7,500	7,500
44900	Other Contract	99,480	91,500	48,445	86,000	86,000	86,000	86,000
46320	Install/Remove Navigational Aids	5,499	10,000	2,296	10,000	10,000	10,000	10,000
47200	Travel Expense	0	500	450				
47800	Contractual Expenses	6,500						
47900	Other Expenses	4,762	250	196	250	250	250	250
	Totals	4,076,907	4,441,688	1,705,360	4,586,182	4,408,683	4,408,683	4,408,683



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 5010 Description: HWY-Administration

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	768,515	918,409	358,632	959,352	959,352	959,352	959,352
47900	Other Expenses	100	250	0				
Totals		768,615	918,659	358,632	959,352	959,352	959,352	959,352



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 7110 Description: Parks

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	6,801,274	7,718,110	3,214,908	8,237,000	7,762,020	7,762,020	7,762,020
12000	Salaries - Part Time	992,660	700,000	383,094	900,000	850,000	850,000	850,000
12010	Salaries - Seasonal	1,523,547	1,555,000	139,010	1,605,000	1,605,000	1,605,000	1,605,000
13000	Salaries - Overtime	123,094	110,000	33,400	260,000	190,000	190,000	190,000
14000	Salaries - Shift Differential	88,792	80,000	37,413	80,000	80,000	80,000	80,000
21000	Furniture	5,012	1,500	0	1,500	1,500	1,500	1,500
25000	General Equipment	13,944	7,000	3,638	7,000	7,000	7,000	7,000
41400	Uniforms	8,126	9,500	9,257	9,500	9,500	9,500	9,500
41600	Materials & Supplies	69,899	67,500	25,622	67,500	67,500	67,500	67,500
41800	Recreational Supplies	(1,661)	2,500	0	2,500	2,500	2,500	2,500
41900	Ground Supplies	152,041	80,000	27,540	80,000	80,000	80,000	80,000
42000	Heating Fuel	31,825	40,000	18,031	40,000	40,000	40,000	40,000
42200	Light, Power & Water	1,344,382	1,200,000	411,804	1,200,000	1,200,000	1,200,000	1,200,000
44160	First Aid & Pool Certification	5,966	6,000	2,382	6,000	6,000	6,000	6,000
44800	Professional Services	2,093	1,000	0	2,000	2,000	2,000	2,000
44900	Other Contract	149,327	142,000	55,845	142,000	141,000	141,000	141,000
44930	Bus Services	2,117	1,100	0	1,100	1,100	1,100	1,100
45100	Equipment Rental	0	250	0	250	250	250	250
46100	Equipment Maintenance	1,206	750	160	750	750	750	750
46200	Credit Card Fees	20,556	30,000	9,541	30,000	30,000	30,000	30,000
46300	Building, Property Maintenance	181,764	240,000	105,136	240,000	240,000	240,000	240,000
46310	Pool Start-Up and Shut Down	970	3,000	0	3,000	3,000	3,000	3,000
47300	Nassau County Health Permit	3,295	3,300	3,295	3,300	3,300	3,300	3,300
47610	Recreation Program Awards	2,343	2,000	914	2,000	2,000	2,000	2,000
47660	Special Events	24,104	120,543	106,074	24,000	24,000	24,000	24,000
47670	Special Sporting Events	62,452	35,000	8,440	35,000	35,000	35,000	35,000
47680	Awareness Program	7,186	7,200	0	7,200	7,200	7,200	7,200
47880	Railroad Museum	60,000	60,000	30,000	60,000	60,000	60,000	60,000
47900	Other Expenses	1,098	1,500	(2,623)	1,500	1,500	1,500	1,500
	Totals	11,677,412	12,224,753	4,622,882	13,048,100	12,452,120	12,452,120	12,452,120



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General
 Function: 90xx Description: Various Benefits

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
81000	New York State and Local Retirement	5,073,070	5,519,926	(2,935,833)	5,773,922	5,564,700	5,564,700	5,564,700
83000	Social Security	2,943,315	3,016,246	1,248,666	3,155,036	3,040,711	3,040,711	3,040,711
84000	Workers Compensation Insurance	731,700	621,944	310,972	621,944	621,944	621,944	621,944
86200	NYS Unemployment Insurance	31,567	88,000	21,156	50,000	50,000	50,000	50,000
85500	Disability Insurance	0	14,000	0	14,000	14,000	14,000	14,000
80000	Medical, Dental, Optical Insurance	9,198,633	9,285,958	4,642,979	9,285,958	9,285,958	9,285,958	9,285,958
87000	Hospital Medicare Reimbursement	519,621	520,000	278,599	520,000	520,000	520,000	520,000
Totals		18,497,906	19,066,074	3,566,538	19,420,860	19,097,313	19,097,313	19,097,313

Town of Oyster Bay

2016 Budget of Revenue and Expense



INSURANCE FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: AMM Description: Insurance
 Function: 9060 Description: Medical

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
80000	Medical, Dental, Optical Insurance	27,134,504	27,650,000	16,170,232	28,150,000	28,150,000	28,150,000	28,150,000
80010	Medical Insurance HIP	873,222	1,000,000	495,645	1,000,000	1,000,000	1,000,000	1,000,000
80020	Health Insurance Buy Back Program	1,265,459	1,250,000	673,320	1,400,000	1,400,000	1,400,000	1,400,000
80030	Consultation	42,083	45,000	18,170	45,000	45,000	45,000	45,000
80040	Medical Insurance General Administration	4,725	5,000	2,190	5,000	5,000	5,000	5,000
Totals		29,319,993	29,950,000	17,359,558	30,600,000	30,600,000	30,600,000	30,600,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: AMS Description: Insurance
 Function: 1910 Description: Unallocated

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43010	Insurance Payment General Liab	1,283,047	1,700,000	785,989	1,600,000	1,600,000	1,600,000	1,600,000
43020	Insurance Payment Vehicle & Eq	1,332,590	1,170,000	579,386	1,300,000	1,300,000	1,300,000	1,300,000
43030	Insurance Payment Property (B&	217,316	230,000	300,962	300,000	300,000	300,000	300,000
Totals		2,832,953	3,100,000	1,666,337	3,200,000	3,200,000	3,200,000	3,200,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: AMW Description: Insurance
 Function: 9040 Description: Worker's Compensation

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
84010	Workers Comp - Indemnity	1,799,880	1,600,000	1,135,441	1,800,000	1,800,000	1,800,000	1,800,000
84020	Workers Comp - Medical	1,246,179	2,000,000	263,766	1,050,000	1,050,000	1,050,000	1,050,000
84030	Workers Comp - Other Expenses	752,607		158,119	750,000	750,000	750,000	750,000
	Totals	3,798,666	3,600,000	1,557,327	3,600,000	3,600,000	3,600,000	3,600,000

Town of Oyster Bay

2016 Budget of Revenue and Expense



PART TOWN FUND

Town of Oyster Bay

2016 Budget of Revenue and Expense



COMMUNITY DEVELOPMENT FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 6293 Description: Workforce Investment Act

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	788,429	0	334,382	820,055	820,055	820,055	820,055
12010	Salaries - Seasonal	271,098	0	788	347,000	347,000	347,000	347,000
22000	Office Equipment	16,894	0	7,447	15,000	15,000	15,000	15,000
41600	Materials & Supplies	124,951	0	879	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	13,718			30,000	30,000	30,000	30,000
46100	Equipment Maintenance	2,589			3,000	3,000	3,000	3,000
47900	Other Expenses	32,785			7,000	7,000	7,000	7,000
48010	Classroom Training	540,423	0	29,803	188,785	188,785	188,785	188,785
48020	On Job Training	6,984	0	6,264	18,000	18,000	18,000	18,000
48050	Academic Enrichment - Subrecipi	121,034			150,000	150,000	150,000	150,000
48080	Support Services - Contractual	1,472,090	0	85,610	1,015,000	1,015,000	1,015,000	1,015,000
48100	Trade Adjustment Assistance Pro	11,658			25,000	25,000	25,000	25,000
48220	Supportive Services	18,904	0	4,324	20,000	20,000	20,000	20,000
48220	Supportive Services	8,460			6,000	6,000	6,000	6,000
48220	Supportive Services	3,691	0	90	3,000	3,000	3,000	3,000
48220	Supportive Services	7,600	0	1,230	8,000	8,000	8,000	8,000
48240	Publicity	2,336	0	560	1,000	1,000	1,000	1,000
Totals		3,443,645	-	471,376	2,681,840	2,681,840	2,681,840	2,681,840



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02170	Community Development		100,000					
04910	Federal Aid-Community Dev		1,025,772		1,000,000	1,000,000	1,000,000	1,000,000
Totals		0	1,125,772	0	1,000,000	1,000,000	1,000,000	1,000,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 8662 Description: Facility Site Improvements

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
28800	Public Facility Improvements		100,000		100,000	100,000	100,000	100,000
Totals		-	100,000	-	100,000	100,000	100,000	100,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 8668 Description: Rehabilitation, Loans & Grants

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48250	Residential Rehabilitation	20,110	0	6,000	20,000	20,000	20,000	20,000
48250	Residential Rehabilitation	6,883			20,000	20,000	20,000	20,000
48250	Residential Rehabilitation	338,432	0	74,098	259,000	259,000	259,000	259,000
48290	Public Housing Rehab				210,000	210,000	210,000	210,000
Totals		365,425	-	80,098	509,000	509,000	509,000	509,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 8676 Description: Provision for Public Services

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48280	Public Services	0						
48280	Public Services	14,550	0	5,415	13,000	13,000	13,000	13,000
48280	Public Services	12,000	0	12,000	12,000	12,000	12,000	12,000
48280	Public Services	10,300			-	-	-	-
48280	Public Services	8,200			8,200	8,200	8,200	8,200
48280	Public Services	14,280	0	5,555	13,250	13,250	13,250	13,250
48280	Public Services	16,353	0	14,816	23,550	23,550	23,550	23,550
48280	Public Services	10,000	0	4,234				
48280	Public Services	8,000	0	531	4,000	4,000	4,000	4,000
48280	Public Services	8,000			4,000	4,000	4,000	4,000
48280	Public Services	5,910	0	1,698	4,000	4,000	4,000	4,000
48280	Public Services	4,000			4,000	4,000	4,000	4,000
48280	Public Services	4,000			4,000	4,000	4,000	4,000
	Totals	115,592	-	44,249	90,000	90,000	90,000	90,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants
 Function: 8684 Description: Planning & Management Dev

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48270	Planning Consultants	28,110	0	3,000	24,000	24,000	24,000	24,000
Totals		28,110	-	3,000	24,000	24,000	24,000	24,000

Town of Oyster Bay

2016 Budget of Revenue and Expense



HIGHWAY FUND

Town of Oyster Bay

2016 Budget of Revenue and Expense



SPECIAL DISTRICTS FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF Description: Special Districts
 Function: 3410 Description: Fire Protection-Bayville

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	6,500	6,500	3,250	6,700	6,700	6,700	6,700
Totals		6,500	6,500	3,250	6,700	6,700	6,700	6,700



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF02 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		82,426					
01001	Real Property Taxes	779,520	880,574	440,287	842,038	842,038	842,038	842,030
01081	Other PILOT	52,863	-	981	30,262	30,262	30,262	30,270
Totals		832,383	963,000	441,268	872,300	872,300	872,300	872,300



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF08 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		83,194		27,603	27,603	27,603	27,598
01001	Real Property Taxes	1,170,224	1,267,344	633,672	1,267,341	1,267,341	1,267,341	1,267,346
Totals		1,170,224	1,350,538	633,672	1,294,944	1,294,944	1,294,944	1,294,944



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF08 Description: Special Districts
 Function: 3410 Description: Fire Protection-Oyster Bay

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	167,865	260,000	175,040	185,000	185,000	185,000	185,000
44910	Fire Protection Contract	942,026	970,288	485,144	989,694	989,694	989,694	989,694
45300	Hydrant Rental	20,250	20,250	20,250	20,250	20,250	20,250	20,250
47790	NYVFBL (Volunteer Firefighter Be	90,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals		1,220,141	1,350,538	780,434	1,294,944	1,294,944	1,294,944	1,294,944



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF09 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance							
01001	Real Property Taxes	5,204,726	5,333,428	2,666,714	5,357,779	5,357,779	5,357,779	5,357,691
01081	Other PILOT	49,188	24,517	33,383	166	166	166	254
Totals		5,253,914	5,357,945	2,700,097	5,357,945	5,357,945	5,357,945	5,357,945



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF09 Description: Special Districts
 Function: 3410 Description: Fire Protection-Plainview

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	4,918,000	4,996,345	2,498,173	4,996,345	4,996,345	4,996,345	4,996,345
45300	Hydrant Rental	111,600	111,600	74,400	111,600	111,600	111,600	111,600
47790	NYVFBL (Volunteer Firefighter Be	128,299	250,000	204,014	250,000	250,000	250,000	250,000
Totals		5,157,899	5,357,945	2,776,587	5,357,945	5,357,945	5,357,945	5,357,945



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF12 Description: Special Districts
Function: 3410 Description: Fire Protection-East Norwich

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	298,131	305,585	76,396	313,224	313,224	313,224	313,224
47790	NYVFBL (Volunteer Firefighter Be	50,000	60,000	57,537	60,000	60,000	60,000	60,000
Totals		348,131	365,585	133,933	373,224	373,224	373,224	373,224



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF14 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	81,203	74,551	37,276	85,305	85,305	85,305	85,305
	Totals	81,203	74,551	37,276	85,305	85,305	85,305	85,305



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF14 Description: Special Districts
 Function: 3410 Description: Fire Protection-NE Farmingdale

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	70,803	74,551	37,276	85,305	85,305	85,305	85,305
Totals		70,803	74,551	37,276	85,305	85,305	85,305	85,305



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF15 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		14,999					
01001	Real Property Taxes	35,000	25,001	12,501	40,000	40,000	40,000	40,000
Totals		35,000	40,000	12,501	40,000	40,000	40,000	40,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF15 Description: Special Districts
 Function: 3410 Description: Fire Protection-Greenvale

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	27,381	30,000	17,315	30,000	30,000	30,000	30,000
47790	NYVFBL (Volunteer Firefighter Be	-	10,000	10,000	10,000	10,000	10,000	10,000
Totals		27,381	40,000	27,315	40,000	40,000	40,000	40,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SL Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance							
01001	Real Property Taxes	4,749,308	4,915,049	2,457,525	5,119,762	4,788,550	4,788,550	4,787,827
01081	Other PILOT	73,491	100,000	49,224	100,000	100,000	100,000	100,000
02401	Interest And Earnings	3,327	2,082	-	2,000	2,000	2,000	2,000
02680	Insurance Recoveries	-	10,000	5,148	8,832	8,048	8,048	8,771
	Totals	4,826,126	5,027,131	2,511,897	5,230,594	4,898,598	4,898,598	4,898,598



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Fund: SP Description: Special Districts
 Function: 7110 Description: Parks

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	7,584,865	8,216,907	3,443,255	8,683,984	8,399,279	8,399,279	8,399,279
12000	Salaries - Part Time	32,403	50,000	12,116	45,000	45,000	45,000	45,000
13000	Salaries - Overtime	142,726	120,000	31,969	120,000	120,000	120,000	120,000
14000	Salaries - Shift Differential	50,968	55,000	23,547	55,000	55,000	55,000	55,000
25000	General Equipment	4,996	2,500	0	2,500	2,500	2,500	2,500
41400	Uniforms	8,202	7,000	6,626	7,000	7,000	7,000	7,000
41600	Materials & Supplies	34,480	10,000	3,923	10,000	10,000	10,000	10,000
41900	Ground Supplies	40,055	28,000	15,470	28,000	28,000	28,000	28,000
42200	Light, Power & Water	223,501	300,000	116,277	300,000	300,000	300,000	300,000
43000	Unallocated Insurance	182,630	193,573	96,787	200,632	197,159	197,159	197,159
44900	Other Contract	4,754	4,300	(6)	4,300	4,300	4,300	4,300
46300	Building, Property Maintenance	51,533	28,500	6,763	28,500	28,500	28,500	28,500
47100	MTA Payroll Tax	26,359	28,702	15,007	30,274	29,306	29,306	29,306
47680	Awareness Program	4,385	4,400	0	4,400	4,400	4,400	4,400
49100	Vehicle Maintenance Charge	1,060,874	1,092,336	546,168	1,099,213	1,099,213	1,099,213	1,099,213
49200	Administration Costs	2,008,927	2,129,308	1,064,654	2,206,949	2,168,744	2,168,744	2,168,744
80000	Medical, Dental, Optical Insurance	2,781,917	3,078,990	1,539,495	3,078,990	3,078,990	3,078,990	3,078,990
81000	New York State and Local Retirement	1,088,796	1,181,867	(661,514)	1,246,558	1,206,699	1,206,699	1,206,699
83000	Social Security	608,024	645,806	272,818	681,155	659,375	659,375	659,375
84000	Workers Compensation Insurance	257,664	257,664	128,832	257,664	257,664	257,664	257,664
85500	Disability Insurance	0	5,500	0	5,500	5,500	5,500	5,500
86200	NYS Unemployment Insurance	0	2,000	0	2,000	2,000	2,000	2,000
87000	Hospital Medicare Reimbursement	90,508	120,000	47,205	120,000	120,000	120,000	120,000
90000	Debt Service	2,839,583	4,117,870	1,184,178	4,253,133	4,253,133	4,253,133	4,253,133
Totals		19,128,151	21,680,223	7,893,569	22,470,750	22,081,761	22,081,761	22,081,761



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP01 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance							
01001	Real Property Taxes	2,086,008	2,390,189	1,195,095	2,499,874	2,457,062	2,457,062	2,456,972
01081	Other PILOT	83,385	100,089	46,241	99,572	99,400	99,400	99,490
02025	Special Rec Facility Charges	135,637	170,000	46,453	170,000	170,000	170,000	170,000
Totals		2,305,030	2,660,278	1,287,789	2,769,446	2,726,462	2,726,462	2,726,462



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP01 Description: Special Districts
 Function: 7110 Description: Bethpage Park

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	880	2,200	67	2,200	2,200	2,200	2,200
49200	Administration Costs	224,426	237,651	118,826	246,308	242,048	242,048	242,048
49300	Parks Cost Distribution	2,042,308	2,158,266	0	2,236,963	2,198,239	2,198,239	2,198,239
Totals		2,267,614	2,398,117	118,892	2,485,471	2,442,487	2,442,487	2,442,487



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP01 Description: Special Districts
 Function: 7180 Description: Bethpage Pool

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	129,375	150,000	0	170,000	170,000	170,000	170,000
25000	General Equipment	1,485	2,000	0	2,000	2,000	2,000	2,000
41400	Uniforms	2,630	3,000	2,779	3,000	3,000	3,000	3,000
41600	Materials & Supplies	40,792	42,000	22,345	42,000	42,000	42,000	42,000
42200	Light, Power & Water	23,515	18,000	0	18,000	18,000	18,000	18,000
43000	Unallocated Insurance	2,635	2,596	1,298	2,812	2,812	2,812	2,812
44200	Photo Processing Fees	1,015	1,500	1,015	1,500	1,500	1,500	1,500
46300	Building, Property Maintenance	20,751	19,950	5,147	19,950	19,950	19,950	19,950
46310	Pool Start-Up and Shut Down	2,353	3,000	1,079	3,000	3,000	3,000	3,000
47100	MTA Payroll Tax	440	510	0	578	578	578	578
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	650	700	0	700	700	700	700
83000	Social Security	9,897	11,475	0	13,005	13,005	13,005	13,005
84000	Workers Compensation Insurance	6,680	6,680	3,340	6,680	6,680	6,680	6,680
	Totals	242,966	262,161	37,752	283,975	283,975	283,975	283,975



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP02 Description: Special Districts
 Function: 7110 Description: Glenwood - Glen Head Park

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	68,597	72,560	36,280	75,196	73,903	73,903	73,903
49300	Parks Cost Distribution	620,681	654,743	0	678,617	666,869	666,869	666,869
90000	Debt Service	4,975	4,893	4,548	4,980	4,980	4,980	4,980
Totals		694,253	732,196	40,828	758,793	745,752	745,752	745,752



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP03 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,658,678	3,878,512	1,939,256	4,000,014	3,930,086	3,930,086	3,930,032
01081	Other PILOT	45,757	33,261	54,755	54,394	54,137	54,137	54,191
Totals		3,704,435	3,911,773	1,994,011	4,054,408	3,984,223	3,984,223	3,984,223



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP03 Description: Special Districts
 Function: 7110 Description: Hicksville Park

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	366,274	387,653	193,827	401,788	394,833	394,833	394,833
49300	Parks Cost Distribution	3,341,027	3,524,120	0	3,652,620	3,589,390	3,589,390	3,589,390
Totals		3,707,301	3,911,773	193,827	4,054,408	3,984,223	3,984,223	3,984,223



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP08 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	475,222	502,938	251,469	521,280	512,071	512,071	512,052
02401	Interest and Earnings	-	22	-	19	204	204	223
Totals		475,222	502,960	251,469	521,299	512,275	512,275	512,275



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP08 Description: Special Districts
 Function: 7110 Description: Oyster Bay Park

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	47,094	49,843	24,922	51,660	50,766	50,766	50,766
49300	Parks Cost Distribution	432,224	453,117	0	469,639	461,509	461,509	461,509
Totals		479,318	502,960	24,922	521,299	512,275	512,275	512,275



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP09 Description: Special Districts
 Function: 7180 Description: Plainview Pool

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	100,584	130,000	2,122	155,000	155,000	155,000	155,000
25000	General Equipment	1,317	2,000	0	2,000	2,000	2,000	2,000
41400	Uniforms	1,222	1,500	1,161	1,500	1,500	1,500	1,500
41600	Materials & Supplies	15,267	16,000	7,893	16,000	16,000	16,000	16,000
42000	Heating Fuel	13,468	12,000	7,051	12,000	12,000	12,000	12,000
42200	Light, Power & Water	62,191	56,000	12,679	56,000	56,000	56,000	56,000
43000	Unallocated Insurance	2,446	2,466	1,233	2,736	2,736	2,736	2,736
44200	Photo Processing Fees	1,015	1,500	1,015	1,500	1,500	1,500	1,500
46300	Building, Property Maintenance	6,750	5,700	75	5,700	5,700	5,700	5,700
46310	Pool Start-Up and Shut Down	2,353	3,000	1,079	3,000	3,000	3,000	3,000
47100	MTA Payroll Tax	342	442	7	527	527	527	527
47300	Nassau County Health Permit	750	750	750	750	750	750	750
83000	Social Security	7,695	9,945	162	11,858	11,858	11,858	11,858
84000	Workers Compensation Insurance	7,766	7,766	3,883	7,766	7,766	7,766	7,766
Totals		223,166	249,069	39,109	276,337	276,337	276,337	276,337



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SR Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	43,928,750	44,187,662	22,093,831	45,582,880	44,386,018	44,386,018	44,386,763
01081	Other PILOT	305,731	240,799	299,807	299,650	299,455	299,455	298,710
02401	Interest And Earnings	-	28,090	-	-	-	-	-
Totals		44,234,481	44,456,551	22,393,638	45,882,530	44,685,473	44,685,473	44,685,473



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: ST Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance							
01001	Real Property Taxes	6,012,909	8,249,679	4,124,840	7,925,182	7,920,030	7,920,030	7,920,098
01081	Other PILOT	87,380	106,666	59,342	99,754	99,754	99,754	99,686
01721	Parking Lots And Garages	650,740	180,000	135,843	650,000	650,000	650,000	650,000
01741	Parking Meter Fees	29,384	35,000	11,712	30,000	30,000	30,000	30,000
02401	Interest And Earnings	-	1,000	-	-	-	-	-
Totals		6,780,413	8,572,345	4,331,737	8,704,936	8,699,784	8,699,784	8,699,784



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW02 Description: Special Districts
 Function: 8340 Description: Water-Glenwood/Glen Head

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
45300	Hydrant Rental	187,155	178,092	64,381	175,037	175,037	175,037	175,064
	Totals	187,155	178,092	64,381	175,037	175,037	175,037	175,064

Town of Oyster Bay

2016 Budget of Revenue and Expense



DEBT SERVICE FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: V Description: Debt Service
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings							
02401	Interest And Earnings							
02710	Premium On Obligations	481,012	2,000,000	-				
02710	Premium On Obligations							
02710	Premium On Obligations							
02710	Premium On Obligations							
02710	Premium On Obligations							
05031	Interfund Transfers	19,877,558	30,698,054	5,347,381	36,024,128	36,024,128	36,024,128	36,024,128
05031	Interfund Transfers	203,905	325,657	76,385	922,626	922,626	922,626	922,626
05031	Interfund Transfers	17,692,401	24,652,816	5,221,056	26,091,780	26,091,780	26,091,780	26,091,780
05031	Interfund Transfers	830,480	1,507,080	535,099	1,411,367	1,411,367	1,411,367	1,411,367
05031	Interfund Transfers	527,787	243,682	126,596	185,635	185,635	185,635	185,635
05031	Interfund Transfers	1,794,161	1,866,266	241,541	1,399,759	1,399,759	1,399,759	1,399,759
05031	Interfund Transfers	289,566	368,256	120,912	369,327	369,327	369,327	369,327
05031	Interfund Transfers	2,839,583	4,117,870	1,184,178	4,253,133	4,253,133	4,253,133	4,253,133
05031	Interfund Transfers	1,746,716	2,063,283	434,508	2,021,688	2,021,688	2,021,688	2,021,688
05031	Interfund Transfers	1,652,445	2,330,793	336,558	2,811,079	2,811,079	2,811,079	2,811,079
05031	Interfund Transfers	3,026,512	5,184,910	572,596	5,254,524	5,254,524	5,254,524	5,254,524
05031	Interfund Transfers	4,975	4,893	4,548	4,980	4,980	4,980	4,980
05031	Interfund Transfers	439,561	441,330	70,770	443,007	443,007	443,007	443,007
05031	Interfund Transfers	534,195	573,480	42,618	526,582	526,582	526,582	526,582
05031	Interfund Transfers	544,433	547,276	54,725	531,533	531,533	531,533	531,533
05031	Interfund Transfers	193,700	1,183,725	260,681	1,492,214	1,492,214	1,492,214	1,492,214
05031	Interfund Transfers	-	548,208	80,016	604,874	604,874	604,874	604,874
05031	Interfund Transfers	47,101	403,931	30,799	543,998	543,998	543,998	543,998
05031	Interfund Transfers	432,292	613,430	91,686	592,642	592,642	592,642	592,642
05031	Interfund Transfers	352,982	469,048	53,594	447,663	447,663	447,663	447,663
05031	Interfund Transfers	998,920	2,076,568	408,814	2,084,573	2,084,573	2,084,573	2,084,573
05031	Interfund Transfers	646,903	1,288,897	259,465	1,310,178	1,310,178	1,310,178	1,310,178
	Totals	55,157,188	83,509,453	15,554,526	89,327,290	89,327,290	89,327,290	89,327,290



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: V Description: Debt Service
 Function: 1380 Description: Fiscal Agent Fees

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses		80,000		80,000	80,000	80,000	80,000
47970	Bond & Coupon Redemption		10,000		10,000	10,000	10,000	10,000
Totals		-	90,000	-	90,000	90,000	90,000	90,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: V Description: Debt Service
 Function: 9710 Description: Principal

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	Debt Principal	11,596,208	20,939,725		26,176,721	26,176,721	26,176,721	26,176,721
60000	Debt Principal	100,489	216,899		794,989	794,989	794,989	794,989
60000	Debt Principal	10,384,061	16,843,281		18,869,944	18,869,944	18,869,944	18,869,944
60000	Debt Principal	710,763	1,046,665		1,004,303	1,004,303	1,004,303	1,004,303
60000	Debt Principal	193,260	192,298		147,326	147,326	147,326	147,326
60000	Debt Principal	1,969,144	1,629,090		1,255,139	1,255,139	1,255,139	1,255,139
60000	Debt Principal	178,712	251,070		275,684	275,684	275,684	275,684
60000	Debt Principal	1,785,336	2,892,047		3,145,584	3,145,584	3,145,584	3,145,584
60000	Debt Principal	1,064,534	1,417,679		1,399,421	1,399,421	1,399,421	1,399,421
60000	Debt Principal	941,234	1,504,641		2,083,385	2,083,385	2,083,385	2,083,385
60000	Debt Principal	1,118,923	3,178,402		3,517,090	3,517,090	3,517,090	3,517,090
60000	Debt Principal	27,800	4,100		4,400	4,400	4,400	4,400
60000	Debt Principal	279,320	299,790		310,460	310,460	310,460	310,460
60000	Debt Principal	330,963	355,635		370,329	370,329	370,329	370,329
60000	Debt Principal	406,008	409,062		410,006	410,006	410,006	410,006
60000	Debt Principal	74,600	658,600		936,900	936,900	936,900	936,900
60000	Debt Principal		298,000		339,000	339,000	339,000	339,000
60000	Debt Principal		206,000		305,000	305,000	305,000	305,000
60000	Debt Principal	266,277	410,983		424,195	424,195	424,195	424,195
60000	Debt Principal	262,271	338,515		333,941	333,941	333,941	333,941
60000	Debt Principal	736,759	1,320,254		1,464,124	1,464,124	1,464,124	1,464,124
60000	Debt Principal	333,338	808,644		832,059	832,059	832,059	832,059
Totals		32,760,000	55,221,380	-	64,400,000	64,400,000	64,400,000	64,400,000

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF SALARIES



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
TOWN BOARD	COUNCILWOMAN	2	115,000	115,000
TOWN BOARD	CLERK STENO I	1	77,196	80,512
TOWN BOARD	CLERK TYPIST II	2	160,304	165,054
TOWN BOARD	COUNCILMAN	4	230,000	230,000
TOWN BOARD	LABORER I	1	50,701	52,222
TOWN BOARD	RESEARCH ASST TN TB	5	418,546	431,293
TOWN BOARD	ATTORNEY'S ASST.	1	96,154	98,979
TOWN BOARD	DIR OF OPERATIONS	1	128,229	128,229
TOWN BOARD	MULTI-KYBD SUPR	1	100,450	103,654
TOWN BOARD	ADM ASST TO TN BD	3	208,863	208,863
TOWN BOARD	CHIEF RES ASST	1	82,600	85,078
TOWN BOARD	SUPR SECY TO TB	1	82,789	82,789
TOWN BOARD	C Y SVCES GR WKR I	2	130,450	134,364
TOWN BOARD	SECY TO COUN	3	153,100	153,100
TOWN BOARD	SALARY ADJUSTMENT	1	-	-
TOWN BOARD		29	2,034,382	2,069,137
EXECUTIVE	MESSENGER	1	75,229	77,486
EXECUTIVE	ADMIN ASST TO TN SUP	4	274,250	274,250
EXECUTIVE	RES ASST TO TWN SUPR	1	64,012	65,932
EXECUTIVE	SECY TO SUPR	1	114,300	114,300
EXECUTIVE	CLERK LABORER	1	67,162	69,177
EXECUTIVE	TN SUPERVISOR	1	140,000	140,000
EXECUTIVE	TRUSTEE - JONES FUND	3	10,500	10,500
EXECUTIVE	EXECUTIVE ASSISTANT	1	136,394	136,394
EXECUTIVE	TN HISTORIAN	1	40,113	40,113
EXECUTIVE	SALARY ADJUSTMENT	1	-	-
EXECUTIVE		15	921,960	928,152
COMPTRROLLER	ACCOUNTANT II	1	83,185	85,681
COMPTRROLLER	ACCOUNTANT III	1	112,839	116,907
COMPTRROLLER	AUDITING ASSISTANT	3	277,974	288,283
COMPTRROLLER	ASST PAYROLL SUPR	1	112,589	115,907
COMPTRROLLER	DEP TOWN COMPTRROLLER	1	132,205	132,205
COMPTRROLLER	DIR OF FINANCE	1	104,680	104,680
COMPTRROLLER	FIELD AUDITOR II	1	99,753	102,716



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
COMPTRROLLER	FISCAL OFFICER	1	129,915	133,722
COMPTRROLLER	LABORER I	2	125,186	129,132
COMPTRROLLER	PAYROLL SUPERVISOR	1	132,378	136,289
COMPTRROLLER	CLERK LABORER	3	179,717	185,078
COMPTRROLLER	INSPECTOR	1	80,318	-
COMPTRROLLER	I.T. MANAGER	1	91,906	94,663
COMPTRROLLER	TN COMPTRROLLER	1	146,760	146,760
COMPTRROLLER	ACCT'G ASSISTANT I	2	134,532	138,568
COMPTRROLLER	ACCT'G ASSISTANT II	1	80,318	82,698
COMPTRROLLER	DEP TOWN COMPTRROLLER	1	92,940	92,940
COMPTRROLLER	PROGRAMMER II	1	109,926	113,156
COMPTRROLLER	PER CMPT APP SPLST I	1	103,656	-
COMPTRROLLER	I.T. SPECIALIST I	1	62,229	64,096
COMPTRROLLER	I.T. SPECIALIST II	2	180,233	185,573
COMPTRROLLER	PROGRAMMER I	3	305,931	314,982
COMPTRROLLER	ADMIN OFFICER I	1	105,529	108,635
COMPTRROLLER	SALARY ADJUSTMENT	1	-	-
COMPTRROLLER		33	2,984,699	2,872,671
RECEIVER OF TAXES	DEP REC OF TAXES	2	176,000	176,000
RECEIVER OF TAXES	LABORER I	1	47,957	-
RECEIVER OF TAXES	RECEIVER OF TAXES	1	110,000	110,000
RECEIVER OF TAXES	SECY TO REC OF TAXES	1	52,000	52,000
RECEIVER OF TAXES	CLERK LABORER	2	125,930	129,708
RECEIVER OF TAXES	TAX CASHIER I	6	340,921	351,148
RECEIVER OF TAXES	TAX CASHIER II	1	81,913	84,310
RECEIVER OF TAXES	TAX CASHIER III	1	97,982	100,861
RECEIVER OF TAXES	TRANS MACH OPER	1	77,229	79,486
RECEIVER OF TAXES	SALARY ADJUSTMENT	1	-	-
RECEIVER OF TAXES		17	1,109,932	1,083,513
TOWN CLERK	CASHIER I	2	98,783	101,746
TOWN CLERK	CLERK I	2	109,661	112,951
TOWN CLERK	CLERK STENO III	1	86,483	89,047
TOWN CLERK	LABOR SUPR II	1	100,645	103,604
TOWN CLERK	MESSENGER	1	77,229	79,486



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
TOWN CLERK	SECY TO TN CLERK	1	58,264	58,264
TOWN CLERK	TN CLERK	1	102,000	102,000
TOWN CLERK	DEP TOWN CLERK	2	175,500	175,500
TOWN CLERK	MULTI-KYBD OPER I	1	90,533	93,181
TOWN CLERK	ADMIN ASSISTANT	1	120,151	123,666
TOWN CLERK	ASST TO TOWN CLERK	1	71,993	74,153
TOWN CLERK	LABORER AIDE	2	105,841	105,841
TOWN CLERK	REGSTR OF VITAL STAT	1	12,000	12,000
TOWN CLERK	ADMIN AIDE II	1	76,370	78,661
TOWN CLERK	SALARY ADJUSTMENT	1	-	-
TOWN CLERK		19	1,285,453	1,310,100
TOWN ATTORNEY	ASST TOWN ATTY	6	378,252	378,252
TOWN ATTORNEY	CLERK II	1	79,446	81,762
TOWN ATTORNEY	CLERK TYPIST II	3	183,848	189,363
TOWN ATTORNEY	CLERK TYPIST III	2	168,720	173,692
TOWN ATTORNEY	DEP TOWN ATTORNEY	8	851,212	734,674
TOWN ATTORNEY	SPECIAL COUNSEL	1	107,719	107,719
TOWN ATTORNEYLABORE	R I	1	46,645	48,044
TOWN ATTORNEY	SECY TO TN ATTORNEY	1	64,500	64,500
TOWN ATTORNEY	CLERK LABORER	1	50,701	52,222
TOWN ATTORNEY	TN ATTORNEY	1	151,348	151,348
TOWN ATTORNEY	DIR OF LEG AFFAIRS	1	85,433	85,433
TOWN ATTORNEY	SALARY ADJUSTMENT	1	-	-
TOWN ATTORNEY		27	2,167,824	2,067,009
DEPT-HUMAN RESOURCES	DEP COMM HUMAN RESOU	1	92,672	92,672
DEPT-HUMAN RESOURCES	CLERK I	1	77,479	79,736
DEPT-HUMAN RESOURCES	CLERK TYPIST I	3	174,705	124,951
DEPT-HUMAN RESOURCES	COMM OF HUMAN RESOUR	1	126,425	126,425
DEPT-HUMAN RESOURCES	DIR LABOR-MANG REL	1	80,964	80,964
DEPT-HUMAN RESOURCES	MESSENGER	1	61,704	63,555
DEPT-HUMAN RESOURCES	DIR OF EMP BEN & INS	1	108,338	111,521
DEPT-HUMAN RESOURCES	ASST TO COMM HUM RES	1	60,262	62,070
DEPT-HUMAN RESOURCES	SECY COMM HUMAN RES	1	68,240	68,240
DEPT-HUMAN RESOURCES	GROUP HEALTH INS SUP	1	78,553	80,910



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DEPT-HUMAN RESOURCES	SALARY ADJUSTMENT	1	-	-
DEPT-HUMAN RESOURCES		13	929,342	891,044
GENERAL SERVICES	CLERK II	1	65,115	67,068
GENERAL SERVICES	CLERK TYPIST II	1	66,751	68,754
GENERAL SERVICES	COMM OF GEN SVCS	1	136,125	136,125
GENERAL SERVICES	DEP COMM GEN SVCS	1	103,592	103,592
GENERAL SERVICES	EQUIP OPER II	2	169,588	174,548
GENERAL SERVICES	LABORER I	12	672,960	565,834
GENERAL SERVICES	LABORER II	1	77,935	80,243
GENERAL SERVICES	LABOR SUPR I	2	160,263	165,004
GENERAL SERVICES	MAINT CARPENTER	4	294,591	303,370
GENERAL SERVICES	MAINT ELECTRICIAN	1	95,189	97,955
GENERAL SERVICES	MAINT MECH I	1	77,258	79,546
GENERAL SERVICES	MESSENGER	1	46,645	48,044
GENERAL SERVICES	PHOTO MACH OPER II	3	326,700	336,299
GENERAL SERVICES	STORES CLERK	2	141,088	145,261
GENERAL SERVICES	SUPT OF BLDG MANGMNT	1	117,393	120,885
GENERAL SERVICES	BOOKBINDER	1	78,766	81,099
GENERAL SERVICES	SECY TO COMM GENSERV	1	53,500	53,500
GENERAL SERVICES	MULTI-KYBD OPER I	2	181,816	187,862
GENERAL SERVICES	MAINT CARPENTER SUPR	1	85,134	87,628
GENERAL SERVICES	ADMIN ASSISTANT	1	80,675	83,095
GENERAL SERVICES	COMM OPERATOR I	1	76,229	78,486
GENERAL SERVICES	COMM OPERATOR II	1	80,152	82,527
GENERAL SERVICES	ASS-COMM-GEN SER ADM	1	94,578	97,415
GENERAL SERVICES	SALARY ADJUSTMENT	1	-	-
GENERAL SERVICES		44	3,282,043	3,244,140
DEPT CMTY & YTH SERV	CLERK TYPIST I	1	63,305	65,204
DEPT CMTY & YTH SERV	EQUIP OPER I	1	54,589	56,227
DEPT CMTY & YTH SERV	EQUIP OPER II	4	288,179	297,984
DEPT CMTY & YTH SERV	LABORER I	5	284,245	292,742
DEPT CMTY & YTH SERV	MAINT MECH I	1	84,064	86,556
DEPT CMTY & YTH SERV	MESSENGER	1	50,701	52,222
DEPT CMTY & YTH SERV	RECREATION AIDE	13	709,639	730,807



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DEPT CMTY & YTH SERV	REC LEADER II	1	80,013	83,413
DEPT CMTY & YTH SERV	REC LEADER I	1	85,064	87,556
DEPT CMTY & YTH SERV	REC LEADER III	1	86,580	89,147
DEPT CMTY & YTH SERV	DUP MACH OPTR I	1	76,546	78,842
DEPT CMTY & YTH SERV	ACCT'G ASSISTANT III	1	107,273	110,401
DEPT CMTY & YTH SERV	DIR. OF SEN. CTZ AFF	1	102,595	105,643
DEPT CMTY & YTH SERV	CULTURAL PGM SPEC	1	70,112	72,215
DEPT CMTY & YTH SERV	COMM OF COMMITY SERV	1	149,571	149,571
DEPT CMTY & YTH SERV	ASSTCOOR.COMM.YTH.SV	1	68,130	-
DEPT CMTY & YTH SERV	DEP COMM COMMITY SERV	1	99,629	99,629
DEPT CMTY & YTH SERV	SR. CITZ. PGM DEV SP	1	85,547	88,113
DEPT CMTY & YTH SERV	SECY TO COMM CTY SER	1	60,500	60,500
DEPT CMTY & YTH SERV	ASST DIR OF COMM REL	1	80,675	83,095
DEPT CMTY & YTH SERV	VETERANS COUNSELOR	1	74,225	76,452
DEPT CMTY & YTH SERV	C Y SVCES GR WKR I	9	594,012	556,048
DEPT CMTY & YTH SERV	COORD OF ACTIV HANDC	1	83,171	85,666
DEPT CMTY & YTH SERV	C Y SVCS GR WKR II C	3	210,523	216,839
DEPT CMTY & YTH SERV	SALARY ADJUSTMENT	1	-	-
DEPT CMTY & YTH SERV		54	3,648,888	3,624,872
DPW - STAFF	CIVIL ENGR III	1	104,529	107,635
DPW - STAFF	CONST INSP I	1	100,450	103,404
DPW - STAFF	DEP COMM PUB WKS	5	552,104	550,354
DPW - STAFF	ENG AIDE I	2	173,464	178,601
DPW - STAFF	EQUIP OPER II	1	71,673	73,823
DPW - STAFF	LABORER I	2	117,425	120,948
DPW - STAFF	SECY TO COMM PUB WKS	1	55,475	55,475
DPW - STAFF	DUP MACH OPTR I	1	62,771	64,654
DPW - STAFF	ACCT'G ASSISTANT II	1	95,154	98,979
DPW - STAFF	ENG AIDE II	1	64,012	65,932
DPW - STAFF	CIVIL ENGR II	2	199,629	205,588
DPW - STAFF	PLANNING DRAFTER	1	91,060	93,762
DPW - STAFF	ASST TO COMM PW ADM	1	134,006	137,996
DPW - STAFF	SECY TO DEP COMM.	1	99,780	102,743
DPW - STAFF	BLDG CONST INSP II	1	99,715	102,676



Town of Oyster Bay

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Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DPW - STAFF	C Y SVCES GR WKR I	1	85,076	87,561
DPW - STAFF	SALARY ADJUSTMENT	3	(500,000)	(500,000)
DPW - STAFF		26	1,606,323	1,650,131
ECONOMIC DEVELOPMENT	SPECIAL COUNSEL	1	80,318	80,318
ECONOMIC DEVELOPMENT	DEP. COMM OF ECN DEV	2	206,298	206,298
ECONOMIC DEVELOPMENT	SECY OF COMM OF E.D.	1	66,225	66,225
ECONOMIC DEVELOPMENT		4	352,841	352,841
DER - ANIMAL SHELTER	ANIMAL WARDEN	6	381,381	393,013
DER - ANIMAL SHELTER	ASST DIR AN SHLTR	1	91,060	93,762
DER - ANIMAL SHELTER	KENNEL ATTENDANT	8	406,087	418,271
DER - ANIMAL SHELTER	SALARY ADJUSTMENT	1	-	-
DER - ANIMAL SHELTER		16	878,528	905,046
DOH - SUPT HWAYS	CLERK TYPIST II	1	66,751	68,754
DOH - SUPT HWAYS	CONST INSP I	1	73,982	76,201
DOH - SUPT HWAYS	EQUIP OPER I	2	109,178	112,454
DOH - SUPT HWAYS	HWY CNSTR SUPERVISOR	1	72,102	74,265
DOH - SUPT HWAYS	LABORER I	2	123,612	127,321
DOH - SUPT HWAYS	LABORER II	1	59,627	61,416
DOH - SUPT HWAYS	LABOR SUPR II	1	70,036	72,137
DOH - SUPT HWAYS	MAINT MASON	1	78,672	81,002
DOH - SUPT HWAYS	MESSENGER	1	76,229	78,486
DOH - SUPT HWAYS	STOREYARD SUPERVISOR	1	108,907	112,114
DOH - SUPT HWAYS	TREE TRIMMER I	1	92,495	95,202
DOH - SUPT HWAYS	SALARY ADJUSTMENT	1	-	-
DOH - SUPT HWAYS		14	931,591	959,352
DPW - CENTRAL GARAGE	AUTO LEAD MECHANIC	5	478,835	493,231
DPW - CENTRAL GARAGE	AUTO MECHANIC	18	1,438,883	1,482,676
DPW - CENTRAL GARAGE	AUTO PARTS STOREKPR	1	103,260	106,290
DPW - CENTRAL GARAGE	AUTO SERVICER	3	168,417	173,469
DPW - CENTRAL GARAGE	AUTO SHOP SUPR I	4	404,703	416,876
DPW - CENTRAL GARAGE	AUTO SHOP SUPR II	3	321,256	330,669
DPW - CENTRAL GARAGE	AUTO EQUIPMENT INSPT	2	210,651	108,530
DPW - CENTRAL GARAGE	DEP COMM PUB WKS	1	107,675	107,925
DPW - CENTRAL GARAGE	EQUIP OPER II	1	80,311	-



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Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DPW - CENTRAL GARAGE	CLERK TYPIST I/P.D.	1	73,926	77,114
DPW - CENTRAL GARAGE	MAINT MECH I	1	57,470	59,194
DPW - CENTRAL GARAGE	MAINT WELDER	1	100,001	102,934
DPW - CENTRAL GARAGE	MESSENGER	1	59,985	61,785
DPW - CENTRAL GARAGE	STOREKEEPER I	1	86,055	88,607
DPW - CENTRAL GARAGE	AUTO MECHANIC AIDE	2	116,265	119,753
DPW - CENTRAL GARAGE	WAREHOUSE SUPVR.	1	132,823	136,718
DPW - CENTRAL GARAGE	SALARY ADJUSTMENT	1	-	-
DPW - CENTRAL GARAGE		47	3,940,516	3,865,771
DER - ENV. RESOURCES	CAPTAIN - CONS VES	1	67,941	69,979
DER - ENV. RESOURCES	LABORER I	2	98,658	101,618
DER - ENV. RESOURCES	SEC TO TN ENV QUAL	1	111,559	109,559
DER - ENV. RESOURCES	COMM OF ENVIR. RES.	1	134,942	134,942
DER - ENV. RESOURCES	DEP COMM OF ENV. RES	2	187,729	188,729
DER - ENV. RESOURCES	COMMUNITY INFO AIDE	1	75,883	78,159
DER - ENV. RESOURCES	SECY TO DEP COMM.	1	103,906	106,956
DER - ENV. RESOURCES	SALARY ADJUSTMENT	1	-	-
DER - ENV. RESOURCES		10	780,618	789,942
INT GOVRNMTL AFFAIRS	CLERK II	1	73,926	76,114
INT GOVRNMTL AFFAIRS	ZONING INSPT III	1	112,118	115,414
INT GOVRNMTL AFFAIRS	CLERK STENO III	1	107,480	110,614
INT GOVRNMTL AFFAIRS	LABORER I	2	145,391	68,434
INT GOVRNMTL AFFAIRS	MESSENGER	1	67,162	69,177
INT GOVRNMTL AFFAIRS	RECREATION AIDE	1	47,957	49,396
INT GOVRNMTL AFFAIRS	CLERK LABORER	2	93,290	96,088
INT GOVRNMTL AFFAIRS	GRANTS TECHNICIAN	1	101,003	103,966
INT GOVRNMTL AFFAIRS	EMPL&TRNG PROG COORD	1	87,460	90,084
INT GOVRNMTL AFFAIRS	C Y SVCES GR WKR I	1	76,039	78,320
INT GOVRNMTL AFFAIRS	SECY COM INT GOV AFS	1	73,605	73,605
INT GOVRNMTL AFFAIRS	DEP COMM OF I.G.A.	1	106,366	106,366
INT GOVRNMTL AFFAIRS	ASST DIR TN EMP&TRN	1	103,518	-
INT GOVRNMTL AFFAIRS	SALARY ADJUSTMENT	1	-	-
INT GOVRNMTL AFFAIRS		16	1,195,315	1,037,578
DER - S.W.D.D.	EQUIP OPER I	2	112,329	115,699



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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DER - S.W.D.D.	EQUIP OPER II	1	87,027	89,578
DER - S.W.D.D.	EQUIP OPER III	1	90,533	93,181
DER - S.W.D.D.	SWD FACILITY SUPR I	1	104,010	107,040
DER - S.W.D.D.	LABORER I	7	447,808	461,062
DER - S.W.D.D.	LABORER II	1	66,751	68,754
DER - S.W.D.D.	LABOR SUPR I	2	189,175	194,723
DER - S.W.D.D.	MAINT MECH I	2	141,277	145,485
DER - S.W.D.D.	MAINT MECH II	1	90,533	93,931
DER - S.W.D.D.	SANTRY LDFL SUPVR	1	99,578	102,498
DER - S.W.D.D.	WEIGHER	3	233,087	240,013
DER - S.W.D.D.	COMMUNITY INFO AIDE	1	103,010	-
DER - S.W.D.D.	SALARY ADJUSTMENT	1	-	-
DER - S.W.D.D.		24	1,765,118	1,711,964
DPW - S.O.R.T.	RECYCLING DISPATCHER	1	103,768	106,814
DPW - S.O.R.T.	LABORER I	3	141,247	145,484
DPW - S.O.R.T.	LABOR SUPR I	2	131,178	135,114
DPW - S.O.R.T.	MAINT MECH I	1	74,113	77,336
DPW - S.O.R.T.	SAN DISPATCHER	1	91,515	94,230
DPW - S.O.R.T.	SAN INSPECTOR I	1	62,421	64,294
DPW - S.O.R.T.	SANIT WORKER II	1	55,597	57,265
DPW - S.O.R.T.	RECYCLING SUPR II	3	334,793	344,590
DPW - S.O.R.T.	RECYL SUPR III	1	120,318	123,838
DPW - S.O.R.T.	RECYL SUPR I	6	601,111	619,459
DPW - S.O.R.T.	RECYL WKR	57	4,510,016	4,566,801
DPW - S.O.R.T.	SALARY ADJUSTMENT	1	-	-
DPW - S.O.R.T.		78	6,226,077	6,335,225
DOH - HIWAY REPAIRS	ATTENDANT	2	101,453	52,358
DOH - HIWAY REPAIRS	CONST INSP I	1	73,982	76,201
DOH - HIWAY REPAIRS	EQUIP SUPERVISOR	4	366,831	377,649
DOH - HIWAY REPAIRS	EQUIP OPER I	9	485,303	499,863
DOH - HIWAY REPAIRS	EQUIP OPER II	26	2,022,364	2,082,920
DOH - HIWAY REPAIRS	EQUIP OPER III	9	787,156	716,945
DOH - HIWAY REPAIRS	HWY CNSTR SUPERVISOR	2	211,401	217,586
DOH - HIWAY REPAIRS	HY MANT SUPR I	2	190,989	196,591



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Department	Title	#	Current	2016		
DOH - HIWAY REPAIRS	LABORER I	22	1,118,666	1,097,085		
DOH - HIWAY REPAIRS	LABORER II	6	464,202	396,670		
DOH - HIWAY REPAIRS	LABOR SUPR I	5	402,400	414,315		
DOH - HIWAY REPAIRS	LABOR SUPR II	1	107,480	110,614		
DOH - HIWAY REPAIRS	LICENSE INSP I	1	66,178	68,163		
DOH - HIWAY REPAIRS	MAINT MASON	2	158,388	163,330		
DOH - HIWAY REPAIRS	MAINT MECH I	4	297,532	235,018		
DOH - HIWAY REPAIRS	MAINT MECH II	1	91,283	93,931		
DOH - HIWAY REPAIRS	MAINT WELDER	2	172,161	178,236		
DOH - HIWAY REPAIRS	CLERK LABORER	2	104,317	107,446		
DOH - HIWAY REPAIRS	SIGN PAINTER	1	58,950	60,719		
DOH - HIWAY REPAIRS	STOREKEEPER I	1	62,229	64,096		
DOH - HIWAY REPAIRS	STOREYARD SUPERVISOR	1	130,101	133,914		
DOH - HIWAY REPAIRS	MULTI-KYBD OPER II	1	94,439	97,205		
DOH - HIWAY REPAIRS	COMM. OF HIGHWAYS	1	134,000	134,000		
DOH - HIWAY REPAIRS	TREE TRIMMER I	1	87,228	90,035		
DOH - HIWAY REPAIRS	MAINT MECH TRAINEE	1	66,751	68,754		
DOH - HIWAY REPAIRS	MAINT MASON SUPR	1	95,146	98,190		
DOH - HIWAY REPAIRS	CLERICAL AIDE/P H	1	64,704	64,704		
DOH - HIWAY REPAIRS	COMM OPERATOR I	1	59,985	61,785		
DOH - HIWAY REPAIRS	SECY TO COMM OF HWAY	1	82,412	82,662		
DOH - HIWAY REPAIRS	ADMIN AIDE II	1	97,982	100,861		
DOH - HIWAY REPAIRS	SALARY ADJUSTMENT	1	-	-		
DOH - HIWAY REPAIRS	RETIREMENT PAYOUTS	1	-	-		
DOH - HIWAY REPAIRS		115	8,256,013	8,141,846		
DOH - HIWAY PUB PKG.	EQUIP OPER I	2	111,005	114,336		
DOH - HIWAY PUB PKG.	EQUIP OPER II	4	306,218	315,497		
DOH - HIWAY PUB PKG.	HY MANT SUPR I	1	103,845	106,893		
DOH - HIWAY PUB PKG.	LABORER I	4	209,727	216,019		
DOH - HIWAY PUB PKG.	LABORER II	1	56,364	58,055		
DOH - HIWAY PUB PKG.	MESSENGER	1	50,701	52,222		
DOH - HIWAY PUB PKG.	SALARY ADJUSTMENT	1	-	-		
DOH - HIWAY PUB PKG.		14	837,860	863,022		
DOH - DRAINAGE	CONST INSP I	2	204,017	210,011		



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Department	Title	#	Current	2016
DOH - DRAINAGE	EQUIP OPER I	3	156,489	161,184
DOH - DRAINAGE	EQUIP OPER II	1	87,027	89,578
DOH - DRAINAGE	EQUIP OPER III	1	91,283	93,931
DOH - DRAINAGE	LABORER I	2	105,841	109,016
DOH - DRAINAGE	LABORER II	1	53,295	54,894
DOH - DRAINAGE	MAINT CARPENTER	1	89,064	91,926
DOH - DRAINAGE	MAINT MASON	2	188,878	194,410
DOH - DRAINAGE	MAINT MECH TRAINEE	1	53,295	54,894
DOH - DRAINAGE	SALARY ADJUSTMENT	1	-	-
DOH - DRAINAGE		15	1,029,189	1,059,844
DOH - LIGHTING	ELEC SERVICES SUPVR	1	110,528	113,754
DOH - LIGHTING	EQUIP SUPERVISOR	2	200,628	101,259
DOH - LIGHTING	EQUIP OPER I	2	109,581	112,869
DOH - LIGHTING	HY MANT SUPR I	1	107,556	110,693
DOH - LIGHTING	LABORER I	2	125,436	129,882
DOH - LIGHTING	MAINT ELECTRICIAN	4	368,425	379,511
DOH - LIGHTING	MAINT ELECT SUPR	1	104,010	107,040
DOH - LIGHTING	SALARY ADJUSTMENT	1	-	-
DOH - LIGHTING		14	1,126,164	1,055,008
DPW - SAN COLLECT. D	SANIT SUPR III	1	94,614	97,392
DPW - SAN COLLECT. D	CLERK TYPIST III	1	93,245	95,952
DPW - SAN COLLECT. D	LABOR SUPR I	3	270,706	279,693
DPW - SAN COLLECT. D	LABOR SUPR II	1	103,768	106,814
DPW - SAN COLLECT. D	SAN DISPATCHER	2	185,030	190,460
DPW - SAN COLLECT. D	SANIT SUPR I	6	502,161	410,975
DPW - SAN COLLECT. D	SANIT SUPR II	1	103,906	106,956
DPW - SAN COLLECT. D	SAN INSPECTOR I	5	453,666	468,029
DPW - SAN COLLECT. D	SAN INSPECTOR II	1	102,595	106,643
DPW - SAN COLLECT. D	SANIT WORKER I	111	6,677,258	6,638,589
DPW - SAN COLLECT. D	SANIT WORKER II	56	4,611,153	4,576,555
DPW - SAN COLLECT. D	STOREYARD SUPERVISOR	1	96,309	99,168
DPW - SAN COLLECT. D	SANITATION ATTEN	1	119,562	-
DPW - SAN COLLECT. D	SALARY ADJUSTMENT	1	-	-
DPW - SAN COLLECT. D		191	13,413,973	13,177,226



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Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016
DPR - PARKS REGULAR	BEACH SUPR II	1	113,822	117,147
DPR - PARKS REGULAR	BEACH SUPR III	1	119,562	-
DPR - PARKS REGULAR	ATTENDANT	12	661,076	682,066
DPR - PARKS REGULAR	CLERK TYPIST I	1	75,025	77,276
DPR - PARKS REGULAR	EQUIP OPER I	20	1,402,772	1,374,523
DPR - PARKS REGULAR	EQUIP OPER II	4	333,004	342,807
DPR - PARKS REGULAR	GRNDSKPR I	3	223,033	229,635
DPR - PARKS REGULAR	LABORER I	29	1,476,059	1,427,047
DPR - PARKS REGULAR	LABORER II	2	162,804	167,554
DPR - PARKS REGULAR	LABOR SUPR II	2	204,413	211,418
DPR - PARKS REGULAR	MAINT MASON	1	94,189	96,955
DPR - PARKS REGULAR	MAINT MECH II	1	90,533	93,181
DPR - PARKS REGULAR	MAINT WELDER	1	100,751	103,684
DPR - PARKS REGULAR	OFFICE SRVS SUPR	1	107,088	111,271
DPR - PARKS REGULAR	PARK MAINT SUPR	1	122,974	126,573
DPR - PARKS REGULAR	PARKS SUPERVISOR II	1	117,065	120,487
DPR - PARKS REGULAR	PHOTO MACH OPER I	1	78,766	81,099
DPR - PARKS REGULAR	RECREATION AIDE	14	771,072	795,174
DPR - PARKS REGULAR	BEACH SUPR I	2	194,070	200,802
DPR - PARKS REGULAR	CLERK LABORER	1	52,138	53,702
DPR - PARKS REGULAR	STOREYARD SUPERVISOR	1	122,974	126,573
DPR - PARKS REGULAR	REC LEADER I	1	84,064	87,556
DPR - PARKS REGULAR	REC SPEC. III	1	106,131	109,247
DPR - PARKS REGULAR	DIR OF COMM RELATION	1	94,726	94,726
DPR - PARKS REGULAR	MAINT. PLUMBER	1	94,439	97,205
DPR - PARKS REGULAR	COMM OF PARKS	1	114,000	114,000
DPR - PARKS REGULAR	REC. SPEC I	1	90,283	93,181
DPR - PARKS REGULAR	DEP COMM OF PARKS	1	108,778	108,778
DPR - PARKS REGULAR	MULTI-KYBD OPER I	1	90,533	93,181
DPR - PARKS REGULAR	ASST TO COMM PKS/ADM	1	105,012	108,162
DPR - PARKS REGULAR	AST COMM PKS CLT DEV	1	100,144	103,118
DPR - PARKS REGULAR	BUYER I	1	99,153	103,098
DPR - PARKS REGULAR	CLAIMS EXAMINER	1	103,632	106,681
DPR - PARKS REGULAR	REC. SUPVR. II	1	108,338	111,521



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Department	Title	#	Current	2016
DPR - PARKS REGULAR	MAINT. WELDER SUPVR.	1	104,518	107,564
DPR - PARKS REGULAR	MAINT MECH TRAINEE	1	50,397	51,909
DPR - PARKS REGULAR	C Y SVCS GR WKR I	1	90,245	92,952
DPR - PARKS REGULAR	C Y SVCS GR WKR II C	1	95,964	98,843
DPR - PARKS REGULAR	SUPT OF BEACHES	1	86,856	86,856
DPR - PARKS REGULAR	ADMIN AIDE II	1	89,084	91,727
DPR - PARKS REGULAR	SALARY ADJUSTMENT	1	-	-
DPR - PARKS REGULAR		120	8,439,487	8,399,279
PARKS GT,REC,BEACHES	ASST SUPT OF BEACHES	1	122,044	125,615
PARKS GT,REC,BEACHES	BEACH SUPR II	1	90,084	-
PARKS GT,REC,BEACHES	ATTENDANT	6	312,078	321,440
PARKS GT,REC,BEACHES	CASHIER I	1	75,122	77,316
PARKS GT,REC,BEACHES	CLERK STENO II	1	72,313	74,482
PARKS GT,REC,BEACHES	CLERK TYPIST I	1	56,563	58,260
PARKS GT,REC,BEACHES	EQUIP OPER I	18	1,220,969	1,170,626
PARKS GT,REC,BEACHES	EQUIP OPER II	2	176,054	181,156
PARKS GT,REC,BEACHES	GREENSKEEPER	1	131,698	131,698
PARKS GT,REC,BEACHES	GRNSKPR I	3	248,898	256,186
PARKS GT,REC,BEACHES	GRNSKPR II	4	352,539	362,965
PARKS GT,REC,BEACHES	LABORER I	49	2,489,529	2,518,787
PARKS GT,REC,BEACHES	LABORER II	1	81,152	83,527
PARKS GT,REC,BEACHES	LABOR SUPR I	1	85,717	-
PARKS GT,REC,BEACHES	MAINT CARPENTER	1	94,439	97,205
PARKS GT,REC,BEACHES	MAINT ELECTRICIAN	1	63,688	65,599
PARKS GT,REC,BEACHES	MAINT MECH I	2	140,943	145,111
PARKS GT,REC,BEACHES	MAINT MECH II	2	135,229	139,255
PARKS GT,REC,BEACHES	MESSENGER	1	76,229	78,486
PARKS GT,REC,BEACHES	PARK MAINT SUPR	1	100,335	103,278
PARKS GT,REC,BEACHES	PARKS SUPERVISOR II	1	95,270	98,068
PARKS GT,REC,BEACHES	PHOTO MACH OPER II	1	74,183	76,408
PARKS GT,REC,BEACHES	RECREATION AIDE	9	448,516	461,972
PARKS GT,REC,BEACHES	CLERK LABORER	1	55,140	56,794
PARKS GT,REC,BEACHES	STOREKEEPER I	1	100,153	103,098
PARKS GT,REC,BEACHES	STOREYARD SUPERVISOR	1	82,600	85,078



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Department	Title	#	Current	2016
PARKS GT,REC,BEACHES	DUP MACH OPTR I	2	164,930	169,810
PARKS GT,REC,BEACHES	ASST DIR TN GOLF COU	1	112,793	116,117
PARKS GT,REC,BEACHES	ASST GREENSKEEPER	1	142,688	146,901
PARKS GT,REC,BEACHES	MAINT. PLUMBER	3	224,414	59,516
PARKS GT,REC,BEACHES	RINK GUARD	1	46,645	48,044
PARKS GT,REC,BEACHES	TREE TRIMMER I	1	76,039	78,320
PARKS GT,REC,BEACHES	C Y SVCES GR WKR I	3	197,501	203,425
PARKS GT,REC,BEACHES	CARETAKER	1	65,512	67,477
PARKS GT,REC,BEACHES	SALARY ADJUSTMENT	1	-	-
PARKS GT,REC,BEACHES		126	8,012,007	7,762,020
DEPT.OF PUBLIC SAFET	ATTENDANT	1	65,287	68,246
DEPT.OF PUBLIC SAFET	BAY CONSTABLE I	12	800,737	701,762
DEPT.OF PUBLIC SAFET	BAY CONSTABLE II	1	99,780	102,743
DEPT.OF PUBLIC SAFET	CLERK I	1	61,704	63,555
DEPT.OF PUBLIC SAFET	LABOR SUPR II	1	100,645	103,604
DEPT.OF PUBLIC SAFET	CLERK LABORER	1	63,470	65,374
DEPT.OF PUBLIC SAFET	PUB SAFETY OFFICER I	31	1,731,937	1,729,309
DEPT.OF PUBLIC SAFET	PUB. SFTY OFFICER II	1	67,880	69,916
DEPT.OF PUBLIC SAFET	PUB SFTY OFFICER III	1	69,690	71,781
DEPT.OF PUBLIC SAFET	SUPR OF CONS&WTWY	1	130,323	134,165
DEPT.OF PUBLIC SAFET	COMM OF PUB. SAFETY	1	131,692	131,692
DEPT.OF PUBLIC SAFET	DEP COMM OF PUB SAFE	2	248,053	248,053
DEPT.OF PUBLIC SAFET	SECY TO COMM PUB SAF	1	69,000	69,000
DEPT.OF PUBLIC SAFET	BAY CONSTABLE II/M.D	1	103,656	106,706
DEPT.OF PUBLIC SAFET	MOTORBOAT MECHANIC	1	66,046	68,027
DEPT.OF PUBLIC SAFET	SALARY ADJUSTMENT	1	-	-
DEPT.OF PUBLIC SAFET		58	3,809,900	3,733,933
DPD - STAFF	BLDG INSP I	1	106,523	109,651
DPD - STAFF	CLERK TYPIST I	2	108,470	111,724
DPD - STAFF	COMM OF PLAN & DEV	1	144,170	144,170
DPD - STAFF	DEP COMM PLAN & DEV	2	187,019	187,019
DPD - STAFF	MULT RES INSP I	1	102,317	105,357
DPD - STAFF	PLUMB INSP I	1	94,962	97,751
DPD - STAFF	RESEARCH AIDE	1	103,882	-



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2016		
	DPD - STAFF	SECY TO COMM PL&DEV	1	61,236	61,236		
	DPD - STAFF	SUPTOPLAN&EXEC SECY	1	88,000	88,000		
	DPD - STAFF	CLERICAL AIDE/P H	1	96,372	96,372		
	DPD - STAFF	ASST COMM P&D ADM TM	1	83,015	85,505		
	DPD - STAFF	SALARY ADJUSTMENT	1	-	-		
	DPD - STAFF		14	1,175,966	1,086,785		
	BUILDING	ARCHITECT	1	106,224	110,381		
	BUILDING	ARCH DRAFTER I	2	212,108	218,411		
	BUILDING	BLDG CONST INSPTR I	1	107,273	110,401		
	BUILDING	BLDG INSP I	4	351,443	362,867		
	BUILDING	BLDG INSP II	3	298,233	309,120		
	BUILDING	BLDG PLAN EXAMINER I	2	144,356	148,687		
	BUILDING	BLDG PLAN EXAMNER II	1	103,083	106,175		
	BUILDING	CLERK I	1	67,162	69,177		
	BUILDING	CLERK II	1	65,115	67,068		
	BUILDING	CLERK TYPIST I	6	359,242	371,019		
	BUILDING	CLERK TYPIST II	2	147,903	152,531		
	BUILDING	CLERK TYPIST III	1	92,495	95,202		
	BUILDING	DEP SUPT OF BLDG	1	119,837	123,372		
	BUILDING	LABORER I	6	320,895	330,521		
	BUILDING	PLUMB INSP I	3	285,932	295,413		
	BUILDING	PLUMB INSP II	1	103,595	106,643		
	BUILDING	CLERK LABORER	3	141,247	145,484		
	BUILDING	CODE ENFMNT INSPT	5	397,738	334,550		
	BUILDING	SUPT OF BLDG DIV	1	124,280	127,941		
	BUILDING	ZONING INSP I	4	305,692	314,802		
	BUILDING	ZONING INSP II	2	207,514	213,612		
	BUILDING	FIRE INSPECTOR	1	113,482	116,819		
	BUILDING	ACCT'G ASSISTANT I	1	73,907	76,124		
	BUILDING	FIRE PREV. INSTR.	1	101,445	104,488		
	BUILDING	PLANNER II	1	97,781	100,654		
	BUILDING	SALARY ADJUSTMENT	1	-	-		
	BUILDING		56	4,447,982	4,511,462		
	DPD - BD OF APPEALS	BLDG INSP I	1	71,908	74,065		



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

Department	Title	#	Current	2016		
DPD - BD OF APPEALS	CHAIRPERSON Z B A	1	26,790	26,790		
DPD - BD OF APPEALS	COUNSEL TO Z B A	1	17,370	17,370		
DPD - BD OF APPEALS	MEMBER - Z B A	6	135,300	135,300		
DPD - BD OF APPEALS	SALARY ADJUSTMENT	1	-	-		
DPD - BD OF APPEALS		10	251,368	253,525		

Town of Oyster Bay

2016 Budget of Revenue and Expense



COMMISSIONER DISTRICTS



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP18 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		5,024		3	3	3	6
01001	Real Property Taxes	643,321	682,397	341,199	719,155	719,155	719,155	719,152
	Totals	643,321	687,421	341,199	719,158	719,158	719,158	719,158



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SR02 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	929,811	929,768	464,884	1,034,377	1,034,377	1,034,377	1,034,377
01081	Other Payments In Lieu of Taxes	27,318	88,266	1,442	28	28	28	28
Totals		957,129	1,018,034	466,326	1,034,405	1,034,405	1,034,405	1,034,405



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Fund: SR02 Description: Special Districts
 Function: 8160 Description: Sanitary Dist-Glenwood/Glenhead

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	957,364	1,018,034	464,884	1,034,405	1,034,405	1,034,405	1,034,405
Totals		957,364	1,018,034	464,884	1,034,405	1,034,405	1,034,405	1,034,405



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SR11 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		8					9
01001	Real Property Taxes	569,427	577,248	288,624	585,161	585,161	585,161	585,152
Totals		569,427	577,256	288,624	585,161	585,161	585,161	585,161



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SR11 Description: Special Districts
 Function: 8160 Description: Sanitary Dist-Syosset

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	569,519	577,256	288,624	585,161	585,161	585,161	585,161
	Totals	569,519	577,256	288,624	585,161	585,161	585,161	585,161



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SS08 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		14		20	20	20	25
01001	Real Property Taxes	3,481,727	3,383,229	1,691,615	3,869,625	3,869,625	3,869,625	3,869,620
Totals		3,481,727	3,383,243	1,691,615	3,869,645	3,869,645	3,869,645	3,869,645



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SS08 Description: Special Districts
 Function: 8120 Description: Sewer-Oyster Bay

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,479,541	2,855,967	1,417,425	3,338,112	3,338,112	3,338,112	3,338,112
90000	Debt Service	15,042	527,276	54,725	531,533	531,533	531,533	531,533
Totals		3,494,583	3,383,243	1,472,150	3,869,645	3,869,645	3,869,645	3,869,645



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW01 Description: Special Districts
Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,909,244	3,062,117	1,531,059	3,086,131	3,086,131	3,086,131	3,086,156
01081	Other Payments In Lieu of Taxes	74,905	6,132	66,468	10,349	10,349	10,349	10,324
	Totals	2,984,149	3,068,249	1,597,527	3,096,480	3,096,480	3,096,480	3,096,480



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW01 Description: Special Districts
 Function: 8340 Description: Water-Bethpage

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,969,261	1,897,905	1,154,697	1,604,266	1,604,266	1,604,266	1,604,266
90000	Debt Service	193,700	1,170,344	260,681	1,492,214	1,492,214	1,492,214	1,492,214
Totals		2,162,961	3,068,249	1,415,378	3,096,480	3,096,480	3,096,480	3,096,480



Town of Oyster Bay

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2016 Budget of Revenue and Expense

Fund: SW03 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,825,114	3,854,804	1,927,402	3,890,513	3,890,513	3,890,513	3,890,467
01081	Other Payments In Lieu of Taxes	52,675	31,432	59,288	30,369	30,369	30,369	30,415
Totals		3,877,789	3,886,236	1,986,690	3,920,882	3,920,882	3,920,882	3,920,882



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW04 Description: Special Districts
 Function: 8340 Description: Water-Jericho

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	989,807	636,036	633,679	575,126	575,126	575,126	575,126
90000	Debt Service	-	548,208	80,016	604,874	604,874	604,874	604,874
Totals		989,807	1,184,244	713,695	1,180,000	1,180,000	1,180,000	1,180,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW06 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		514		51	51	51	52
01001	Real Property Taxes	475,200	509,559	254,780	586,533	586,533	586,533	586,532
Totals		475,200	510,073	254,780	586,584	586,584	586,584	586,584



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW07 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		8		7	7	7	147
01001	Real Property Taxes	2,044,939	2,044,992	1,022,496	2,044,993	2,044,993	2,044,993	2,044,853
Totals		2,044,939	2,045,000	1,022,496	2,045,000	2,045,000	2,045,000	2,045,000



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2016 Budget of Revenue and Expense

Fund: SW08 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		53,608		14	14	14	8
01001	Real Property Taxes	771,866	763,324	381,662	786,713	786,713	786,713	786,719
01030	Special Assessments	110,326	121,009	121,008	120,851	120,851	120,851	120,851
Totals		882,192	937,941	502,670	907,578	907,578	907,578	907,578



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW09 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		144		107	107	107	95
01001	Real Property Taxes	3,503,881	3,714,192	1,857,096	3,937,121	3,937,121	3,937,121	3,937,133
Totals		3,503,881	3,714,336	1,857,096	3,937,228	3,937,228	3,937,228	3,937,228



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW09 Description: Special Districts
 Function: 8340 Description: Water-Plainview

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	2,651,734	1,637,768	688,276	1,852,655	1,852,655	1,852,655	1,852,655
90000	Debt Service	998,920	2,076,568	408,814	2,084,573	2,084,573	2,084,573	2,084,573
Totals		3,650,654	3,714,336	1,097,090	3,937,228	3,937,228	3,937,228	3,937,228



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW10 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		73		1	1	1	18
01001	Real Property Taxes	1,889,040	1,917,720	958,860	1,886,480	1,886,480	1,886,480	1,886,463
	Totals	1,889,040	1,917,793	958,860	1,886,481	1,886,481	1,886,481	1,886,481



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW10 Description: Special Districts
 Function: 8340 Description: Water-South Farmingdale

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,442,420	628,896	585,441	576,303	576,303	576,303	576,303
90000	Debt Service	646,903	1,288,897	259,465	1,310,178	1,310,178	1,310,178	1,310,178
Totals		2,089,323	1,917,793	844,906	1,886,481	1,886,481	1,886,481	1,886,481



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW16 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	388,524	337,303	168,652	406,742	406,742	406,742	406,733
01081	Other PILOT	50,661	4	3,810	25	25	25	34
Totals		439,185	337,307	172,462	406,767	406,767	406,767	406,767



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SW17 Description: Special Districts
 Function: 0001 Description: Revenue

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,461	4,461	2,231	4,244	4,244	4,244	4,244
Totals		4,461	4,461	2,231	4,244	4,244	4,244	4,244



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: _____ Description: _____ Special Districts
 Function: _____ Description: _____ All Fire & Library Districts

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	<u>Bethpage Fire District</u>							
	Ad Valorem Taxes	4,046,039	4,095,978		4,107,986	4,107,986	4,107,986	4,107,986
	Contractual Expense	4,046,039	4,095,978		4,107,986	4,107,986	4,107,986	4,107,986
	<u>Hicksville Fire District</u>							
	Ad Valorem Taxes	6,531,072	6,627,103		6,738,015	6,738,015	6,738,015	6,738,015
	Contractual Expense	6,531,072	6,627,103		6,738,015	6,738,015	6,738,015	6,738,015
	<u>Jericho Fire District</u>							
	Ad Valorem Taxes	3,746,207	3,804,645		4,175,527	4,175,527	4,175,527	4,175,527
	Contractual Expense	3,746,207	3,804,645		4,175,527	4,175,527	4,175,527	4,175,527
	<u>Locust Valley Fire District</u>	Estimate, no budget received as of 10/13/15						
	Ad Valorem Taxes	1,748,578	1,775,437		1,800,018	1,800,018	1,800,018	1,800,018
	Contractual Expense	1,748,578	1,775,437		1,800,018	1,800,018	1,800,018	1,800,018
	<u>Locust Valley Hydrant Rental</u>							
	Ad Valorem Taxes	38,210	38,715		40,791	40,791	40,791	40,791
	Contractual Expense	38,210	38,715		40,791	40,791	40,791	40,791
	<u>Massapequa Fire District</u>							
	Ad Valorem Taxes	5,960,186	6,053,104		6,597,869	6,597,869	6,597,869	6,597,869
	Contractual Expense	5,960,186	6,053,104		6,597,869	6,597,869	6,597,869	6,597,869
	<u>North Massapequa Fire District</u>							
	Ad Valorem Taxes	2,169,057	2,209,100		2,415,137	2,415,137	2,415,137	2,415,137
	Contractual Expense	2,169,057	2,209,100		2,415,137	2,415,137	2,415,137	2,415,137
	<u>South Farmingdale Fire District</u>							
	Ad Valorem Taxes	1,613,070	1,607,304		1,606,978	1,606,978	1,606,978	1,606,978
	Contractual Expense	1,613,070	1,607,304		1,606,978	1,606,978	1,606,978	1,606,978
	<u>Syosset Fire District</u>							
	Ad Valorem Taxes	7,373,281	7,518,833		7,573,894	7,573,894	7,573,894	7,573,894
	Contractual Expense	7,373,281	7,518,833		7,573,894	7,573,894	7,573,894	7,573,894
	<u>Gold Coast Library District</u>							
	Ad Valorem Taxes	953,623	1,017,463		1,010,014	1,010,014	1,010,014	1,010,014
	Contractual Expense	953,623	1,017,463		1,010,014	1,010,014	1,010,014	1,010,014
	Totals	34,179,323	34,747,682	-	36,066,229	36,066,229	36,066,229	36,066,229

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES

ORIGINALLY ADOPTED IN OCTOBER 2015 - AMENDED IN DECEMBER 2015
DUE TO NEW YORK STATE LAW MANDATING THAT LIPA PROPERTIES
BE REMOVED FROM THE TAX ROLLS

FORMER TAX PAYMENTS FROM LIPA WERE CONVERTED TO PILOT PAYMENTS
THE NET EFFECT ON REVENUES RECEIVED BY THE TOWN IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>General Fund</u>				
Class One	100,696,094	32.876	33,104,847.86	32,342,433.13
Class Two	3,265,115	16.644	543,445.74	539,989.63
Class Three	4,009,445	25.070	1,005,167.86	1,738,690.76
Class Four	41,924,815	14.566	6,106,768.55	6,137,755.10
	149,895,469		40,760,230.01	40,758,868.62
<u>Part Town</u>				
Building, Zoning, Planning, Mem Day				
Class One	67,341,952	6.668	4,490,361.36	4,480,438.22
Class Two	2,364,469	3.502	82,803.70	83,556.30
Class Three	3,055,299	4.613	140,940.94	318,789.64
Class Four	38,290,045	3.339	1,278,504.60	1,357,179.51
	111,051,765		5,992,610.60	6,239,963.67
<u>Highway</u>				
Class One	67,341,952	55.740	37,536,404.04	36,306,426.68
Class Two	2,364,469	29.273	692,151.01	677,076.06
Class Three	3,055,299	38.561	1,178,153.85	2,582,789.46
Class Four	38,290,045	27.912	10,687,517.36	10,994,937.15
	111,051,765		50,094,226.26	50,561,229.35

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Drainage District #1</u>				
Unincorporated Area				
Class One	70,681,300	3.734	2,639,239.74	2,811,022.56
Class Two	2,383,657	2.675	63,762.82	68,469.59
Class Three	2,575,020	5.644	145,334.13	357,821.07
Class Four	38,132,957	3.880	1,479,558.73	1,585,403.63
	113,772,934		4,327,895.42	4,822,716.85
<u>Lighting District</u>				
Town of Oyster Bay				
Class One	70,681,300	4.131	2,919,844.50	2,864,856.84
Class Two	2,383,657	2.959	70,532.41	69,769.19
Class Three	2,575,020	6.244	160,784.25	364,675.65
Class Four	38,132,957	4.292	1,636,666.51	1,615,748.17
	113,772,934		4,787,827.67	4,915,049.85
<u>Park District</u>				
Bethpage				
Class One	7,163,715	19.858	1,422,570.52	1,324,451.30
Class Two	75,135	98.406	73,937.35	69,006.09
Class Three	312,132	29.473	91,994.66	185,172.80
Class Four	4,067,966	21.349	868,470.06	811,559.47
	11,618,948		2,456,972.59	2,390,189.66

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
 THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
 FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Park District</u>				
Glenwood/Glen Head				
Class One	3,476,920	14.736	512,358.93	416,780.66
Class Two	260,171	11.319	29,448.76	24,001.04
Class Three	138,947	33.893	47,093.31	130,583.74
Class Four	944,627	15.675	148,070.28	120,802.55
	4,820,665		736,971.28	692,167.99
<u>Park District</u>				
Hicksville				
Class One	9,310,789	20.908	1,946,699.76	1,831,988.74
Class Two	181,460	19.499	35,382.89	33,359.45
Class Three	311,905	31.305	97,641.86	225,602.25
Class Four	7,614,751	24.299	1,850,308.35	1,787,562.18
	17,418,905		3,930,032.86	3,878,512.62
<u>Park District</u>				
Jericho				
Class One	4,582,046	26.611	1,219,328.26	1,152,756.36
Class Two	453,013	18.644	84,459.74	80,897.01
Class Three	154,582	45.262	69,966.90	147,213.48
Class Four	4,490,926	28.041	1,259,300.56	1,202,090.49
	9,680,567		2,633,055.46	2,582,957.34

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Park District</u>				
Locust Valley				
Class One	1,364,637	15.456	210,918.29	202,949.96
Class Two	26,831	5.558	1,491.27	2,242.86
Class Three	264,541	7.366	19,486.09	25,415.34
Class Four	582,341	14.051	81,824.73	77,414.54
	2,238,350		313,720.38	308,022.70
 <u>Park District</u>				
Massapequa				
Class One	16,558,340	28.557	4,728,565.15	4,397,543.30
Class Two	220,432	12.506	27,567.23	25,661.03
Class Three	289,767	45.385	131,510.75	370,121.69
Class Four	5,293,258	29.138	1,542,349.52	1,439,115.44
	22,361,797		6,429,992.65	6,232,441.46
 <u>Park District</u>				
Oyster Bay				
Class One	1,697,628	16.307	276,832.20	254,423.50
Class Two	331,282	12.997	43,056.72	39,549.72
Class Three	73,193	19.886	14,555.16	45,866.01
Class Four	1,155,251	15.374	177,608.29	163,098.78
	3,257,354		512,052.37	502,938.01

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Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Park District</u>				
Plainview Old Bethpage				
Class One	9,456,338	22.086	2,088,526.81	1,963,690.99
Class Two	0	-	-	-
Class Three	445,941	29.011	129,371.94	218,276.03
Class Four	5,110,491	21.172	1,081,993.15	1,018,017.08
	15,012,770		3,299,891.90	3,199,984.10
<u>Park District</u>				
South Farmingdale				
Class One	3,500,438	28.756	1,006,585.95	931,319.65
Class Two	12,642	14.679	1,855.72	1,724.44
Class Three	147,714	47.822	70,639.79	137,297.06
Class Four	631,130	21.066	132,953.85	119,671.64
	4,291,924		1,212,035.31	1,190,012.79
<u>Park District</u>				
Syosset				
Class One	12,436,464	21.303	2,649,339.93	2,428,747.01
Class Two	386,042	19.916	76,884.12	70,796.24
Class Three	397,235	34.518	137,117.58	322,974.99
Class Four	7,869,594	21.753	1,711,872.78	1,568,077.90
	21,089,335		4,575,214.41	4,390,596.14

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Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Sanitary District</u>				
Garbage District #1				
Class One	53,030,936	45.523	24,141,273.00	24,131,900.93
Class Two	1,260,007	49.041	617,920.03	631,469.21
Class Three	0	-	-	-
Class Four	28,304,300	45.396	12,849,020.03	12,670,079.97
	82,595,243		37,608,213.06	37,433,450.11
 <u>Sanitary District</u>				
Garbage District #2				
Class One	9,558,365	45.523	4,351,254.50	4,354,189.85
Class Two	923,979	12.054	111,376.43	113,936.27
Class Three	0	-	-	-
Class Four	3,309,591	69.976	2,315,919.40	2,286,086.73
	13,791,935		6,778,550.33	6,754,212.85
 <u>Solid Waste Disposal District</u>				
Town of Oyster Bay				
Class One	74,635,303	19.042	14,212,054.40	13,737,906.86
Class Two	3,009,613	14.302	430,434.85	390,451.71
Class Three	175,805	-	-	-
Class Four	38,680,353	19.629	7,592,566.49	7,368,995.91
	116,501,074		22,235,055.74	21,497,354.48

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Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Public Parking District</u>				
Unincorporated Area				
Class One	70,681,300	6.834	4,830,360.04	4,808,710.95
Class Two	2,383,657	4.895	116,680.01	117,108.27
Class Three	2,575,020	10.330	265,999.57	612,162.05
Class Four	38,132,957	7.099	2,707,058.62	2,711,698.33
	113,772,934		7,920,098.24	8,249,679.60
 <u>Water District</u>				
Glenwood/Glen Head				
Class One	2,904,401	3.913	113,649.21	98,418.14
Class Two	260,171	2.996	7,794.72	6,760.38
Class Three	146,407	9.463	13,854.49	38,374.92
Class Four	1,126,517	3.530	39,766.05	34,538.58
	4,437,496		175,064.47	178,092.02
 <u>Fire Protection District</u>				
Bayville				
Class One	205	123.355	252.88	227.76
Class Two	0	-	-	-
Class Three	6,464	6.673	431.34	854.28
Class Four	8,372	71.858	6,015.95	5,418.34
	15,041		6,700.17	6,500.38

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<u>Fire Protection District</u>				
Glenwood/Glen Head				
Class One	3,309,498	17.150	567,578.91	511,890.91
Class Two	260,171	13.309	34,626.16	31,289.86
Class Three	139,848	39.832	55,704.26	170,846.94
Class Four	1,005,907	18.304	184,121.22	166,546.29
	4,715,424		842,030.55	880,574.00
<u>Fire Protection District</u>				
Oyster Bay				
Class One	1,697,628	40.361	685,179.64	641,127.12
Class Two	331,282	32.169	106,570.11	99,659.55
Class Three	73,193	49.218	36,024.13	115,579.61
Class Four	1,155,251	38.050	439,573.01	410,977.76
	3,257,354		1,267,346.89	1,267,344.04
<u>Fire Protection District</u>				
Plainview				
Class One	9,780,209	34.682	3,391,972.09	3,278,644.45
Class Two	0	-	-	-
Class Three	445,941	44.803	199,794.95	346,553.76
Class Four	5,254,475	33.608	1,765,923.96	1,708,230.12
	15,480,625		5,357,691.00	5,333,428.33

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<u>Fire Protection District</u>				
East Norwich				
Class One	1,263,857	19.809	250,357.43	235,772.11
Class Two	436,649	11.431	49,913.35	47,009.63
Class Three	42,992	39.058	16,791.82	30,720.74
Class Four	331,836	16.921	56,149.97	52,071.61
	2,075,334		373,212.57	365,574.09
<u>Fire Protection District</u>				
Northeast Farmingdale				
Class One	125,057	63.853	79,852.65	69,784.28
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	38,937	14.005	5,453.13	4,767.06
	163,994		85,305.78	74,551.34
<u>Fire Protection District</u>				
Greenvale				
Class One	150,865	26.344	39,743.88	24,840.77
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	1,068	24.052	256.88	160.58
	151,933		40,000.76	25,001.35

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Town of Oyster Bay, Part-Town and Special Districts

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<u>Park District</u>				
Hempstead/Oyster Bay Joint Pool				
Class One	1,967,965	34.433	677,629.39	643,133.44
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	137,298	30.243	41,523.03	39,264.11
	2,105,263		719,152.42	682,397.55
<u>Sanitary District</u>				
Glenwood/Glen Head				
Class One	2,600,865	27.079	704,288.23	632,737.89
Class Two	260,171	21.856	56,862.97	51,167.52
Class Three	0	-	-	-
Class Four	911,332	29.981	273,226.45	245,863.01
	3,772,368		1,034,377.65	929,768.42
<u>Sanitary District</u>				
Syosset				
Class One	926,829	42.280	391,863.30	392,436.30
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	505,238	38.257	193,288.90	184,812.12
	1,432,067		585,152.20	577,248.42

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Town of Oyster Bay, Part-Town and Special Districts

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<u>Sewer District</u>				
Oyster Bay				
Class One	1,866,433	123.272	2,300,789.29	1,860,772.93
Class Two	331,282	97.918	324,384.71	262,044.13
Class Three	81,393	161.957	131,821.66	361,378.90
Class Four	949,128	117.226	1,112,624.79	899,033.92
	3,228,236		3,869,620.45	3,383,229.88
<u>Water District</u>				
Bethpage & Extension				
Class One	6,004,656	32.671	1,961,781.16	1,882,482.93
Class Two	70,070	50.569	35,433.70	33,961.16
Class Three	312,132	41.606	129,865.64	273,868.31
Class Four	2,796,384	34.297	959,075.82	871,805.59
	9,183,242		3,086,156.32	3,062,117.99
<u>Water District</u>				
Hicksville				
Class One	9,012,141	21.193	1,909,943.04	1,802,274.88
Class Two	181,460	19.781	35,894.60	33,937.50
Class Three	311,905	31.770	99,092.22	229,604.32
Class Four	7,475,143	24.689	1,845,538.06	1,788,988.12
	16,980,649		3,890,467.92	3,854,804.82

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Town of Oyster Bay, Part-Town and Special Districts

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<u>Water District</u>				
Jericho				
Class One	31,684,075	2.479	785,448.22	765,164.60
Class Two	1,482,303	1.671	24,769.28	20,791.13
Class Three	842,227	3.949	33,259.54	76,488.81
Class Four	13,217,110	2.543	336,111.11	317,167.59
	47,225,715		1,179,588.15	1,179,612.13
<u>Water District</u>				
Locust Valley				
Class One	4,919,068	9.837	483,888.72	411,095.60
Class Two	30,924	3.791	1,172.33	1,486.67
Class Three	307,518	8.804	27,073.88	34,296.47
Class Four	821,984	9.051	74,397.77	62,680.91
	6,079,494		586,532.70	509,559.65
<u>Water District</u>				
Massapequa				
Class One	12,279,520	13.469	1,653,928.55	1,608,818.42
Class Two	27,619	52.937	14,620.67	14,272.65
Class Three	430,503	26.781	115,293.01	179,954.66
Class Four	2,204,487	11.840	261,011.26	241,946.77
	14,942,129		2,044,853.49	2,044,992.50

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<u>Water District</u>				
Oyster Bay				
Class One	3,100,658	17.462	541,436.90	1,608,818.42
Class Two	331,282	13.013	43,109.73	14,272.65
Class Three	82,338	21.442	17,654.91	179,954.66
Class Four	1,167,247	15.808	184,518.41	241,946.77
	4,681,525		786,719.95	2,044,992.50
<u>Water District</u>				
Oyster Bay Direct Assessment				
Class One			120,851.00	121,009.00
Class Two				
Class Three				
Class Four				
	-		120,851.00	121,009.00
<u>Water District</u>				
Plainview				
Class One	9,639,108	25.500	2,457,972.54	2,251,120.34
Class Two	0	-	-	-
Class Three	445,941	33.086	147,544.04	242,476.78
Class Four	5,498,912	24.216	1,331,616.53	1,220,595.39
	15,583,961		3,937,133.11	3,714,192.51

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<u>Water District</u>				
South Farmingdale & Extension				
Class One	9,276,021	17.195	1,595,011.81	1,577,977.67
Class Two	17,707	9.251	1,638.07	1,321.16
Class Three	147,714	29.654	43,803.11	94,852.16
Class Four	1,726,147	14.252	246,010.47	243,569.09
	11,167,589		1,886,463.46	1,917,720.08
<u>Water District</u>				
Hicksville Bloomingdale Extension				
Class One	638,045	20.175	128,725.58	102,082.38
Class Two	0	-	-	-
Class Three	0	-	-	12,278.60
Class Four	1,146,566	24.247	278,007.86	222,942.78
	1,784,611		406,733.44	337,303.76
<u>Water District</u>				
Jericho Oyster Bay Cove Extension				
Class One	166,760	2.442	4,072.28	4,055.80
Class Two	0	-	-	-
Class Three	1,090	15.818	172.42	405.44
Class Four	0	0.050	-	-
	167,850		4,244.70	4,461.24

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<u>Fire District</u>				
Bethpage				
Class One	7,163,715	33.145	2,374,413.34	2,265,504.93
Class Two	75,135	164.931	123,920.91	118,525.88
Class Three	312,132	49.394	154,174.48	318,033.59
Class Four	4,067,966	35.779	1,455,477.56	1,393,913.88
	11,618,948		4,107,986.29	4,095,978.28
<u>Fire District</u>				
Farmingdale				
Class One	3,546,690	36.065	1,279,113.75	1,209,314.51
Class Two	12,642	18.674	2,360.77	2,240.65
Class Three	147,714	60.847	89,879.54	178,431.31
Class Four	843,593	27.931	235,623.96	217,317.54
	4,550,639		1,606,978.02	1,607,304.01
<u>Fire District</u>				
Hicksville				
Class One	9,234,141	36.039	3,327,892.07	3,120,240.69
Class Two	181,460	33.635	61,034.07	57,331.43
Class Three	311,905	53.997	168,419.34	387,705.48
Class Four	7,584,039	41.939	3,180,670.12	3,061,825.98
	17,311,545		6,738,015.60	6,627,103.58

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<u>Fire District</u>				
Jericho				
Class One	6,146,998	36.087	2,218,267.17	1,933,353.76
Class Two	453,013	24.991	113,212.48	99,863.12
Class Three	259,930	51.130	132,902.21	266,924.30
Class Four	4,565,002	37.484	1,711,145.35	1,504,504.70
	11,424,943		4,175,527.21	3,804,645.88
<u>Fire District</u>				
Locust Valley				
Class One	4,950,859	30.019	1,486,198.36	1,433,636.22
Class Two	30,924	11.588	3,583.47	5,158.35
Class Three	308,349	26.872	82,859.54	119,127.78
Class Four	821,984	27.662	227,377.21	217,515.53
	6,112,116		1,800,018.58	1,775,437.88
<u>Fire District</u>				
Massapequa				
Class One	16,860,803	28.318	4,774,642.19	4,261,744.19
Class Two	245,791	14.761	36,281.21	32,465.38
Class Three	612,892	47.080	288,549.55	442,368.91
Class Four	5,074,667	29.527	1,498,396.93	1,316,526.15
	22,794,153		6,597,869.88	6,053,104.63

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Fire District</u>				
North Massapequa				
Class One	4,760,327	45.237	2,153,429.12	1,954,036.86
Class Two	0	-	-	-
Class Three	0	-	-	16,587.23
Class Four	756,863	34.578	261,708.09	238,476.26
	5,517,190		2,415,137.21	2,209,100.35
 <u>Fire District</u>				
Syosset				
Class One	14,147,347	32.642	4,617,977.01	4,386,432.67
Class Two	386,042	30.379	117,275.70	112,091.16
Class Three	402,030	53.339	214,438.78	525,216.85
Class Four	7,925,473	33.111	2,624,203.37	2,495,092.88
	22,860,892		7,573,894.86	7,518,833.56
 <u>Fire Hydrant Rental</u>				
Locust Valley Hydrant Rental				
Class One	4,919,068	0.684	33,646.43	31,233.24
Class Two	30,924	0.264	81.64	113.14
Class Three	307,518	0.613	1,885.09	2,605.90
Class Four	821,984	0.630	5,178.50	4,763.11
	6,079,494		40,791.66	38,715.39

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****

THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy</u>	<u>2015 Levy</u>
<u>Library District</u>				
Gold Coast				
Class One	5,951,579	9.449	562,364.70	494,121.16
Class Two	260,171	6.407	16,669.16	14,663.54
Class Three	175,608	170.745	299,841.88	392,478.79
Class Four	1,335,157	9.822	131,139.12	116,199.70
	7,722,515		1,010,014.86	1,017,463.19

*****FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
THEY WERE AMENDED IN DECEMBER 2015 TO REFLECT THE REMOVAL OF LIPA PROPERTIES FROM THE TAX ROLLS, AS PER NYS LAW
FORMER LIPA TAX PAYMENTS WERE CONVERTED TO PILOT PAYMENTS, SO THE NET EFFECT ON REVENUE IS ZERO

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES

AMENDED TAX LEVY FIGURES REFLECTING THE REMOVAL OF LIPA PROPERTIES
FROM THE TAX ROLLS

THE REDUCED TAX LEVIES WERE CONVERTED TO PILOT PAYMENTS

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		Difference
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>General Fund</u>					
Class One	100,696,094	32.128	32,351,841.08	33,104,847.86	753,006.78
Class Two	3,265,115	16.262	530,973.00	543,445.74	12,472.74
Class Three	4,009,445	24.497	982,193.74	1,005,167.86	22,974.12
Class Four	41,924,815	14.226	5,964,224.18	6,106,768.55	142,544.37
	149,895,469		39,829,032.00	40,760,230.01	931,198.01
<u>Part Town</u>					
Building, Zoning, Planning, Mem Day					
Class One	67,341,952	6.493	4,372,512.94	4,490,361.36	117,848.42
Class Two	2,364,469	3.415	80,746.62	82,803.70	2,057.08
Class Three	3,055,299	4.498	137,427.35	140,940.94	3,513.59
Class Four	38,290,045	3.255	1,246,340.96	1,278,504.60	32,163.64
	111,051,765		5,837,027.87	5,992,610.60	155,582.73
<u>Highway</u>					
Class One	67,341,952	54.276	36,550,517.87	37,536,404.04	985,886.17
Class Two	2,364,469	28.544	674,914.03	692,151.01	17,236.98
Class Three	3,055,299	37.600	1,148,792.42	1,178,153.85	29,361.43
Class Four	38,290,045	27.203	10,416,040.94	10,687,517.38	271,476.44
	111,051,765		48,790,265.26	50,094,226.28	1,303,961.02

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy	2016 Levy	Difference
	Taxable Valuation	2016 Rate	Reflecting LPA Removal	Original Adopted Budget	
<u>Drainage District #1</u>					
Unincorporated Area					
Class One	70,681,300	3.576	2,527,563.29	2,639,239.74	111,676.45
Class Two	2,383,657	2.561	61,045.46	63,762.82	2,717.36
Class Three	2,575,020	5.405	139,179.83	145,334.13	6,154.30
Class Four	38,132,957	3.716	1,417,020.68	1,479,558.73	62,538.05
	113,772,934		4,144,809.26	4,327,895.42	183,086.16
<u>Lighting District</u>					
Town of Oyster Bay					
Class One	70,681,300	3.956	2,796,152.23	2,919,844.50	123,692.27
Class Two	2,383,657	2.834	67,552.64	70,532.41	2,979.77
Class Three	2,575,020	5.980	153,986.20	160,784.25	6,798.05
Class Four	38,132,957	4.110	1,567,264.53	1,636,666.51	69,401.98
	113,772,934		4,584,955.60	4,787,827.67	202,871.67
<u>Park District</u>					
Bethpage					
Class One	7,163,715	19.002	1,361,249.12	1,422,573.52	61,324.40
Class Two	75,135	94.162	70,748.62	73,937.35	3,188.73
Class Three	312,132	28.202	88,027.47	91,994.66	3,967.19
Class Four	4,067,966	20.428	831,004.09	868,470.06	37,465.97
	11,618,948		2,351,029.30	2,456,972.59	105,943.29

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIRA Removal</u>	<u>Original Adopted Budget</u>		
<u>Park District</u>						
Glenwood/Glen Head						
Class One	3,476,920	12.773	444,106.99	512,358.93		68,251.94
Class Two	260,171	9.811	25,525.38	29,448.76		3,923.38
Class Three	138,947	29.377	40,818.46	47,093.31		6,274.85
Class Four	944,627	13.586	128,337.02	148,070.28		19,733.26
	4,820,665		638,787.85	738,971.28		98,183.43
<u>Park District</u>						
Hicksville						
Class One	9,310,789	20.174	1,876,356.67	1,946,699.76		68,343.09
Class Two	181,460	18.815	34,141.70	35,382.89		1,241.19
Class Three	311,905	30.206	94,214.02	97,641.86		3,427.84
Class Four	7,614,751	23.446	1,785,354.52	1,860,308.35		64,953.83
	17,418,905		3,792,066.81	3,930,032.86		137,966.05
<u>Park District</u>						
Jericho						
Class One	4,582,046	25.833	1,183,679.94	1,219,328.28		35,648.32
Class Two	453,013	18.099	81,990.82	84,459.74		2,468.92
Class Three	154,582	43.938	67,920.24	69,966.90		2,046.66
Class Four	4,490,926	27.221	1,222,474.97	1,269,300.56		36,825.59
	9,680,567		2,556,065.97	2,633,055.48		76,989.49

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy	2016 Levy	Difference
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIRA Removal</u>	<u>Original Adopted Budget</u>	
<u>Park District</u>					
Locust Valley					
Class One	1,364,637	15.116	206,278.53	210,918.29	4,639.76
Class Two	26,831	5.436	1,458.53	1,491.27	32.74
Class Three	264,541	7.204	19,057.53	19,486.09	428.56
Class Four	582,341	13.741	80,019.48	81,824.73	1,805.25
	2,238,350		306,814.07	313,720.38	6,906.31
<u>Park District</u>					
Massapequa					
Class One	16,558,340	27.401	4,537,150.74	4,728,565.15	191,414.41
Class Two	220,432	12.000	26,451.84	27,567.23	1,115.39
Class Three	289,767	43.547	126,184.84	131,510.75	5,325.91
Class Four	5,293,258	27.957	1,479,836.14	1,542,349.52	62,513.38
	22,361,797		6,169,623.56	6,429,992.65	260,369.09
<u>Park District</u>					
Oyster Bay					
Class One	1,697,628	15.264	259,125.94	276,832.20	17,706.26
Class Two	331,282	12.166	40,303.77	43,056.72	2,752.95
Class Three	73,193	18.614	13,624.15	14,555.16	931.01
Class Four	1,155,251	14.390	166,240.62	177,608.29	11,367.67
	3,257,354		479,294.48	512,052.37	32,757.89

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Park District</u>					
Plainview Old Bethpage					
Class One	9,456,338	21.424	2,025,325.85	2,086,526.81	62,200.96
Class Two	0	-	-	-	-
Class Three	445,941	28.141	125,492.26	129,371.94	3,879.68
Class Four	5,110,491	20.537	1,049,541.54	1,081,993.15	32,451.61
	15,012,770		3,200,959.65	3,299,891.90	98,932.25
<u>Park District</u>					
South Farmingdale					
Class One	3,500,438	27.036	946,378.42	1,006,585.95	60,207.53
Class Two	12,642	13.801	1,744.72	1,855.72	111.00
Class Three	147,714	44.962	66,415.17	70,639.79	4,224.62
Class Four	631,130	19.806	126,001.61	132,953.85	6,952.24
	4,291,924		1,139,539.92	1,212,035.31	72,495.39
<u>Park District</u>					
Syosset					
Class One	12,436,464	20.341	2,529,701.14	2,649,339.93	119,638.79
Class Two	386,042	19.016	73,409.75	76,884.12	3,474.37
Class Three	397,235	32.958	130,920.71	137,117.58	6,196.87
Class Four	7,869,594	20.770	1,634,514.67	1,711,872.78	77,358.11
	21,089,335		4,368,546.27	4,575,214.41	206,668.14

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining Taxable Valuation	2016 Rate	2016 Levy Reflecting LIPA Removal	2016 Levy Original Adopted Budget	Difference
<u>Sanitary District</u>					
Garbage District #1					
Class One	53,030,936	45.507	24,132,788.05	24,141,273.00	8,484.95
Class Two	1,260,007	49.022	617,680.63	617,920.00	239.40
Class Three	0	-	-	-	-
Class Four	28,304,300	45.379	12,844,208.30	12,849,020.00	4,811.70
	82,595,243		37,594,676.98	37,608,213.00	13,536.02
<u>Sanitary District</u>					
Garbage District #2					
Class One	9,558,365	45.467	4,345,901.81	4,351,254.50	5,352.69
Class Two	923,979	12.039	111,237.83	111,376.43	138.60
Class Three	0	-	-	-	-
Class Four	3,309,591	69.889	2,313,040.05	2,315,919.40	2,879.35
	13,791,935		6,770,179.69	6,778,550.33	8,370.64
<u>Solid Waste Disposal District</u>					
Town of Oyster Bay					
Class One	74,635,303	19.029	14,202,351.81	14,212,054.40	9,702.59
Class Two	3,009,613	14.291	430,103.79	430,434.85	331.06
Class Three	175,805	-	-	-	-
Class Four	38,680,353	19.615	7,587,151.24	7,592,566.49	5,415.25
	116,501,074		22,219,606.84	22,235,055.74	15,448.90

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Public Parking District</u>					
Unincorporated Area					
Class One	70,681,300	6.545	4,626,091.09	4,830,360.04	204,268.95
Class Two	2,383,657	4.687	111,722.00	116,680.01	4,958.01
Class Three	2,575,020	9.892	254,720.98	265,999.57	11,278.59
Class Four	38,132,957	6.799	2,592,659.75	2,707,058.62	114,398.87
	113,772,934		7,585,193.82	7,920,096.24	334,902.42
<u>Water District</u>					
Glenwood/Glen Head					
Class One	2,904,401	3.336	96,890.82	113,649.21	16,758.39
Class Two	260,171	2.554	6,644.77	7,794.72	1,149.95
Class Three	146,407	8.067	11,810.65	19,854.49	2,043.84
Class Four	1,126,517	3.009	33,896.90	39,766.05	5,869.15
	4,437,496		149,243.14	175,064.47	25,821.33
<u>Fire Protection District</u>					
Bayville					
Class One	205	114.623	234.96	252.88	17.92
Class Two	0	-			
Class Three	6,464	6.201	400.83	431.34	30.51
Class Four	8,372	66.771	5,590.07	6,015.95	425.88
	15,041		6,225.86	6,700.17	474.31

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		2016 Levy	Difference
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Fire Protection District</u>						
Glenwood/Glen Head						
Class One	3,309,498	14.803	489,904.99	567,578.91		77,673.92
Class Two	260,171	11.488	29,888.44	34,626.16		4,737.72
Class Three	139,848	34.380	48,079.74	55,704.26		7,624.52
Class Four	1,005,907	15.798	158,913.19	184,121.22		25,208.03
	4,715,424		726,786.36	842,030.55		115,244.19
<u>Fire Protection District</u>						
Oyster Bay						
Class One	1,697,628	37.779	641,346.88	685,179.64		43,832.76
Class Two	331,282	30.110	99,749.01	106,570.11		6,821.10
Class Three	73,193	46.069	33,719.28	36,024.13		2,304.85
Class Four	1,155,251	35.615	411,442.64	439,573.01		28,130.37
	3,257,354		1,186,257.81	1,267,346.89		81,089.08
<u>Fire Protection District</u>						
Plainview						
Class One	9,780,209	33.692	3,295,148.02	3,391,672.09		96,524.07
Class Two	0	-				
Class Three	445,941	43.523	194,086.90	199,794.95		5,708.05
Class Four	5,254,475	32.648	1,715,481.00	1,765,923.96		50,442.96
	15,480,625		5,204,715.92	5,357,691.00		152,975.08

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy		Differences
	Taxable Valuation	2016 Rate	Reflecting LIPA Removal	Original Adopted Budget	
<u>Fire Protection District</u>					
East Norwich					
Class One	1,263,857	19.038	240,813.10	250,357.43	9,544.33
Class Two	436,649	10.986	47,970.26	49,913.35	1,943.09
Class Three	42,992	37.536	16,137.48	16,791.82	654.34
Class Four	331,836	16.261	53,959.85	56,149.97	2,190.12
	2,075,334		358,880.69	373,212.57	14,331.88
<u>Fire Protection District</u>					
Northeast Farmingdale					
Class One	125,057	63.853	79,852.65	79,852.65	
Class Two	0	-	-	-	
Class Three	0	-	-	-	
Class Four	38,937	14.005	5,453.13	5,453.13	
	163,994		85,305.78	85,305.78	
<u>Fire Protection District</u>					
Greenvale					
Class One	150,865	26.344	39,743.88	39,743.88	
Class Two	0	-	-	-	
Class Three	0	-	-	-	
Class Four	1,068	24.051	256.86	256.88	0.02
	151,933		40,000.74	40,000.76	0.02

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		2016 Levy	Difference
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Park District</u>						
Hempstead/Oyster Bay Joint Pool						
Class One	1,967,965	34.433	677,629.39	677,629.39		
Class Two	0	-				
Class Three	0	#DIV/0!	#DIV/0!			#DIV/0!
Class Four	137,298	30.243	41,523.03	41,523.03		
	2,105,263		#DIV/0!	719,152.42		#DIV/0!
<u>Sanitary District</u>						
Glenwood/Glen Head						
Class One	2,600,865	27.080	704,314.24	704,288.23		(26.01)
Class Two	260,171	21.856	56,862.97	56,862.97		
Class Three	0	-				
Class Four	911,332	29.981	273,226.45	273,226.45		
	3,772,368		1,034,403.66	1,034,377.65		(26.01)
<u>Sanitary District</u>						
Syosset						
Class One	926,829	42.281	391,872.57	391,863.30		(9.27)
Class Two	0	-				
Class Three	0	-				
Class Four	505,238	38.257	193,288.90	193,288.90		
	1,432,067		585,161.47	585,152.20		(9.27)

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Sewer District</u>						
Oyster Bay						
Class One	1,866,433	114.126	2,130,085.33	2,300,789.28		170,703.95
Class Two	331,282	90.652	300,313.76	324,364.71		24,050.95
Class Three	81,393	149.940	122,040.66	131,821.66		9,781.00
Class Four	949,128	108.528	1,030,069.64	1,112,624.79		82,555.15
	3,228,236		3,582,509.39	3,869,620.45		287,111.06
<u>Water District</u>						
Bethpage & Extension						
Class One	6,004,656	31.122	1,868,769.04	1,961,781.16		93,012.12
Class Two	70,070	48.172	33,754.12	35,433.70		1,679.58
Class Three	312,132	39.633	123,707.28	129,865.64		6,158.36
Class Four	2,796,384	32.671	913,608.62	959,075.82		45,467.20
	9,183,242		2,939,837.06	3,086,156.32		146,319.26
<u>Water District</u>						
Hicksville						
Class One	9,012,141	20.431	1,841,270.53	1,909,943.04		68,672.51
Class Two	181,460	19.070	34,604.42	35,894.60		1,290.18
Class Three	311,905	30.627	95,527.14	99,092.22		3,565.08
Class Four	7,475,143	23.801	1,779,158.79	1,845,538.06		66,379.27
	16,980,649		3,750,560.88	3,690,467.92		139,507.04

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Water District</u>					
Jericho					
Class One	31,684,075	2.390	757,249.39	785,448.22	28,198.83
Class Two	1,482,303	1.611	23,979.90	24,769.28	789.38
Class Three	842,227	3.807	32,063.58	33,259.54	1,195.96
Class Four	13,217,110	2.451	323,951.37	338,111.11	14,159.74
	47,225,715		1,137,144.24	1,179,588.15	42,443.91
<u>Water District</u>					
Locust Valley					
Class One	4,919,068	9.625	473,460.30	483,888.72	10,428.42
Class Two	30,924	3.709	1,146.97	1,172.33	25.36
Class Three	307,518	8.614	26,489.60	27,073.89	584.29
Class Four	821,984	8.856	72,794.90	74,397.77	1,602.87
	6,079,494		573,891.77	586,532.70	12,640.93
<u>Water District</u>					
Massapequa					
Class One	12,279,520	12.582	1,545,009.21	1,653,928.55	108,919.34
Class Two	27,619	49.449	13,657.32	14,620.67	963.35
Class Three	430,503	25.017	107,698.94	115,293.01	7,594.07
Class Four	2,204,487	11.060	243,816.26	261,011.26	17,195.00
	14,942,129		1,910,181.73	2,044,853.49	134,671.76

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy	2016 Levy	Difference
	Taxable Valuation	2016 Rate	Reflecting LIPA Removal	Original Adopted Budget	
<u>Water District</u>					
Oyster Bay					
Class One	3,100,658	16.595	514,554.20	541,436.90	26,882.70
Class Two	331,282	12.368	40,972.96	43,109.73	2,136.77
Class Three	82,338	20.377	16,778.01	17,654.91	876.90
Class Four	1,167,247	15.023	175,355.52	184,518.41	9,162.89
	4,681,525		747,660.69	786,719.95	39,059.26
<u>Water District</u>					
Oyster Bay Direct Assessment					
Class One			120,851.00	120,851.00	
Class Two					
Class Three					
Class Four					
	-		120,851.00	120,851.00	
<u>Water District</u>					
Plainview					
Class One	9,639,108	24.769	2,387,510.66	2,457,972.54	70,461.88
Class Two	0	-	-	-	-
Class Three	445,941	32.137	143,312.06	147,544.04	4,231.98
Class Four	5,498,912	23.521	1,293,399.09	1,331,616.53	38,217.44
	15,583,961		3,824,221.81	3,937,133.11	112,911.30

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		Differences
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Water District</u>					
South Farmingdale & Extension					
Class One	9,276,021	16.731	1,551,971.07	1,595,011.81	43,040.74
Class Two	17,707	9.001	1,595.81	1,638.07	42.26
Class Three	147,714	28.853	42,819.92	43,803.11	1,183.19
Class Four	1,726,147	13.867	239,364.80	246,010.47	6,645.67
	11,167,589		1,835,549.60	1,886,463.46	50,913.86
<u>Water District</u>					
Hicksville Bloomingdale Extension					
Class One	638,045	19.320	123,270.29	128,725.58	5,455.29
Class Two	0	-	-	-	-
Class Three	0	-	-	-	-
Class Four	1,146,566	23.219	266,221.16	278,007.86	11,786.70
	1,784,611		389,491.45	406,733.44	17,241.99
<u>Water District</u>					
Jericho Oyster Bay Cove Extension					
Class One	166,760	2.382	3,972.22	4,072.28	100.06
Class Two	0	-	-	-	-
Class Three	1,090	10.574	115.26	172.42	57.16
Class Four	0	-	-	-	-
	167,850		4,087.48	4,244.70	157.22

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy	2016 Levy	Difference
	Taxable Valuation	2016 Rate	Reflecting LIPA Removal	Original Adopted Budget	
Fire District					
Bethpage					
Class One	7,163,715	31.712	2,271,757.30	2,374,413.34	102,656.04
Class Two	75,135	157.800	118,555.03	123,920.91	5,365.88
Class Three	312,132	47.259	147,510.46	154,174.48	6,664.02
Class Four	4,067,966	34.232	1,392,546.12	1,455,477.56	62,931.44
	11,618,948		3,930,376.91	4,107,986.29	177,609.38
Fire District					
Farmingdale					
Class One	3,546,690	33.990	1,205,519.93	1,279,113.75	73,593.82
Class Two	12,642	17.599	2,224.87	2,360.77	135.90
Class Three	147,714	57.346	84,708.07	89,879.54	5,171.47
Class Four	843,593	26.324	222,067.42	235,623.96	13,556.54
	4,550,639		1,514,520.29	1,606,978.02	92,457.73
Fire District					
Hicksville					
Class One	9,234,141	34.766	3,210,341.46	3,327,892.07	117,550.61
Class Two	181,460	32.447	58,878.93	61,034.07	2,155.14
Class Three	311,905	52.090	162,471.31	168,419.34	5,948.03
Class Four	7,584,039	40.458	3,068,350.50	3,180,670.12	112,319.62
	17,311,545		6,500,041.60	6,738,015.60	237,974.00

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy		Difference
	Taxable Valuation	2016 Rate	Reflecting LIPA Removal	Original Adopted Budget	
Fire District					
Jericho					
Class One	6,146,998	34.789	2,138,479.13	2,218,267.17	79,788.04
Class Two	453,013	24.091	109,138.36	113,212.48	4,074.12
Class Three	259,930	49.290	128,119.50	132,902.21	4,782.71
Class Four	4,565,002	36.135	1,649,563.47	1,711,145.35	61,581.88
	11,424,943		4,025,297.46	4,175,527.21	150,229.75
Fire District					
Locust Valley					
Class One	4,950,859	29.374	1,454,265.32	1,486,198.36	31,933.04
Class Two	30,924	11.339	3,506.47	3,583.47	77.00
Class Three	308,349	26.294	81,077.29	82,859.54	1,782.25
Class Four	821,984	27.068	222,494.63	227,377.21	4,882.58
	6,112,116		1,761,343.71	1,800,018.58	38,674.87
Fire District					
Massapequa					
Class One	16,860,803	26.923	4,539,433.99	4,774,642.19	235,208.20
Class Two	245,791	14.034	34,494.31	36,281.21	1,786.90
Class Three	612,892	44.760	274,330.46	288,549.55	14,219.09
Class Four	5,074,667	28.072	1,424,560.52	1,498,396.93	73,836.41
	22,794,153		6,272,819.28	6,597,869.88	325,050.60

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

Area	2016 Rate-Determining		2016 Levy	2016 Levy	Difference
	Taxable Valuation	2016 Rate	Reflecting LIPA Removal	Original Adopted Budget	
Fire District					
North Massapequa					
Class One	4,760,327	44.881	2,136,482.36	2,153,429.12	16,946.76
Class Two	0	-	-	-	-
Class Three	0	-	-	-	-
Class Four	756,863	34.305	269,641.85	281,708.09	12,066.24
	5,517,190		2,396,124.21	2,415,137.21	19,013.00
Fire District					
Syosset					
Class One	14,147,347	31.244	4,420,197.10	4,617,977.01	197,779.91
Class Two	386,042	29.077	112,249.43	117,275.70	5,026.27
Class Three	402,030	51.053	205,248.38	214,438.78	9,190.40
Class Four	7,925,473	31.692	2,511,740.90	2,624,203.37	112,462.47
	22,860,892		7,249,435.81	7,573,894.86	324,459.05
Fire Hydrant Rental					
Locust Valley Hydrant Rental					
Class One	4,919,068	0.670	32,957.78	33,646.43	688.65
Class Two	30,924	0.258	79.78	81.64	1.86
Class Three	307,518	0.600	1,845.11	1,885.09	39.98
Class Four	821,984	0.616	5,063.42	5,178.50	115.08
	6,079,494		39,946.07	40,791.66	845.59

Summary of Tax Levies Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy	2016 Levy	
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	<u>Difference</u>
<u>Library District</u>					
Gold Coast					
Class One	5,951,579	6.982	415,539.25	562,364.70	146,825.45
Class Two	260,171	4.733	12,313.89	16,669.16	4,355.27
Class Three	175,608	126.149	221,527.74	299,841.88	78,314.14
Class Four	1,335,157	7.257	96,892.34	131,139.12	34,246.78
	7,722,515		746,273.22	1,010,014.86	263,741.64

Town of Oyster Bay

2016 Budget of Revenue and Expense



CAPITAL PROGRAM

2016 Capital Budget Summary - Departmental Estimates

	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	291	16,785.0	88	7,977.5	51	2,614.5	39	1,755.0	42	1,618.0	39	1,639.0	32	1,181.0
Part Town	9	1,895.5	9	1,495.5	-	400.0	-	-	-	-	-	-	-	-
Highway	31	4,646.5	31	4,646.5	-	-	-	-	-	-	-	-	-	-
Special Districts	181	21,427.0	78	6,414.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
Total Equipment - All Funds	512	44,754.0	206	20,533.5	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
<u>Improvements</u>														
General	-	22,524.0	-	6,859.0	-	3,550.0	-	3,310.0	-	2,910.0	-	3,035.0	-	2,860.0
Highway	-	32,675.0	-	32,675.0	-	-	-	-	-	-	-	-	-	-
Special Districts	-	17,725.0	-	6,625.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
Total Improvements - All Funds	-	72,924.0	-	46,159.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0
Grand Total Capital Program-All Funds	512	117,678.0	206	66,692.5	82	13,253.5	57	9,935.0	63	8,492.0	55	9,974.0	49	9,331.0

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SP	PKS	9	Jacobsen Rough Mower	1	39.0	1	39.0										
E	SP	PKS	10	Verti Cut Fairway Reels	1	8.0	1	8.0										
E	SP	PKS	11	Buffalo Blowers	6	90.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0
E	SP	PKS	12	Push Blowers	15	180.0	5	60.0	5	60.0			5	60.0				
				Total Parks Regular	68	1,732.0	23	639.0	15	289.0	9	325.0	15	289.0	3	95.0	3	95.0
E	SR	DPW-S	1	International 7400 2Rll Packers w	68	16,320.0	10	2,400.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR	DPW-S	2	Medium Utility Vehicle	1	25.0	1	25.0										
E	SR	DPW-S	3	F350 Supercab with Plow	2	98.0	2	98.0										
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	1	175.0	1	175.0										
				Total Sanitation	72	16,618.0	14	2,698.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR05	DER-SW	1	Super Cab Pickup w Plow	1	49.0	1	49.0										
E	SR05	DER-SW	2	F-350 with 2 yd dump	1	52.0	1	52.0										
E	SR05	DER-SW	3	Roll off Body	1	33.0	1	33.0										
				Total Solid Waste	3	134.0	3	134.0	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	3	147.0	3	147.0										
E	SR05	DPW-R	3	Recycling Igloos	6	21.0	6	21.0										
E	SR05	DPW-R	4	International Igloo Boom Truck	1	220.0	1	220.0										
E	SR05	DPW-R	5	International 2 r 2 Packers	1	240.0	1	240.0										
				Total Recycling	11	628.0	11	628.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-250 Pick-Up W/ Plow	4	206.0	4	206.0										
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	3	156.0	3	156.0										
E	ST	HWY-P	3	Street Sweepers	2	550.0	2	550.0										
E	ST	HWY-P	4	F-350 Utility Body	1	50.0	1	50.0										
E	ST	HWY-P	5	Ford Transit	1	45.0	1	45.0										
E	ST	HWY-P	6	Roller Trailer	1	16.5	1	16.5										
				Total Public Parking	12	1,023.5	12	1,023.5	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	181	21,427.0	78	6,414.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
				Grand Total - Equipment - All Funds	512	44,754.0	206	20,533.5	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
I	A	OTC	1	Recodification of Town Code	-	30.0		30.0										
I	A	OTC	2	Senior Citizen Emergency Card Sy	-	4.0		4.0										
I	A	OTC	3	Restoration of Historical Document	-	60.0		10.0		10.0		10.0		10.0		10.0		10.0
				Total Town Clerk	-	94.0	-	44.0	-	10.0	-	10.0	-	10.0	-	10.0	-	10.0

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
I	D	HWY	6	Sidewalk On Call	-	500.0		500.0										
I	D	HWY	7	General Reconstruction	-	4,500.0		4,500.0										
I	D	HWY	8	Tree Removal	-	1,700.0		1,700.0										
I	D	HWY	9	Tree Planting Requirements	-	600.0		600.0										
I	D	HWY	10	Fence, Sign, Basin Stripe Requirer	-	500.0		500.0										
I	D	HWY	11	Tree Trimming	-	1,500.0		1,500.0										
I	D	HWY	12	Cement Materials	-	250.0		250.0										
I	D	HWY	13	Asphalt Materials	-	250.0		250.0										
I	D	HWY	14	Utility Patch Requirements	-	1,200.0		1,200.0										
I	D	HWY	15	Bulk Head Impv.	-	1,000.0		1,000.0										
I	D	HWY	16	Building and Yard Impv.	-	175.0		175.0										
I	D	HWY	17	On-Call	-	1,500.0		1,500.0										
				Total Highway Fund	-	32,675.0	-	32,675.0	-	-	-	-	-	-	-	-	-	-
I	SL	HWY-L	1	Capital Materials and Supplies Re	-	1,500.0			300.0		300.0		300.0		300.0		300.0	
I	SL	HWY-L	2	General Improvements	-	3,000.0		500.0	500.0		500.0		500.0		500.0		500.0	
I	SL	HWY-L	3	Lighting Warehouse Improvement	-	150.0		25.0	25.0		25.0		25.0		25.0		25.0	
I	SL	HWY-L	4	Pole Inventory Into GIS	-	600.0		100.0	100.0		100.0		100.0		100.0		100.0	
				Total Lighting	-	5,250.0	-	625.0	925.0	-	925.0	-	925.0	-	925.0	-	925.0	-
I	SP	PKS	1	Syosset Tennis Court	-	400.0		400.0										
I	SP	PKS	2	Townwide Tennis Court	-	350.0		350.0										
I	SP	PKS	3	Pool Filters	-	300.0		300.0										
I	SP	PKS	4	Playground Replacement	-	500.0		100.0	100.0		75.0		75.0		75.0		75.0	
I	SP	PKS	5	Post Bathroom Phase II	-	150.0		150.0										
I	SP	PKS	6	Post Boiler/Water Heater	-	50.0		50.0										
I	SP	PKS	7	Electrical Upgrades	-	500.0		100.0	100.0		100.0		100.0		50.0		50.0	
I	SP	PKS	8	Fence Replacement	-	2,200.0		500.0	500.0		400.0		300.0		300.0		200.0	
I	SP	PKS	9	Walks, Courts, Lots	-	1,600.0		350.0	350.0		300.0		300.0		200.0		100.0	
I	SP	PKS	10	General Improvements	-	1,300.0		250.0	250.0		250.0		200.0		200.0		150.0	
				Total Parks Regular	-	7,350.0	-	2,550.0	1,300.0	-	1,125.0	-	975.0	-	825.0	-	575.0	
I	SR05	DER-SW	1	Relocation Oversight	-	350.0		350.0										
I	SR05	DER-SW	2	Road Improvements	-	100.0		100.0										
I	SR05	DER-SW	3	Fence Replacement	-	50.0		50.0										
				Total Solid Waste	-	500.0	-	500.0	-	-	-	-	-	-	-	-	-	-
I	ST	HWY-P	1	General Improvements	-	1,800.0		300.0	300.0		300.0		300.0		300.0		300.0	
I	ST	HWY-P	2	Reconstruction Improvements	-	2,250.0		2,250.0										
I	ST	HWY-P	3	Engineering Needs	-	575.0		400.0	35.0		35.0		35.0		35.0		35.0	
				Total Public Parking	-	4,625.0	-	2,950.0	335.0	-	335.0	-	335.0	-	335.0	-	335.0	

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Special Districts Fund	-	17,725.0	-	6,625.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
				Grand Total -Improvements-All Fu	-	72,924.0	-	46,159.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0

2016 Capital Budget Summary - Adopted

	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	243	12,099.5	40	3,292.0	51	2,614.5	39	1,755.0	42	1,618.0	39	1,639.0	32	1,181.0
Part Town	4	1,500.0	4	1,100.0	-	400.0	-	-	-	-	-	-	-	-
Highway	11	1,250.0	11	1,250.0	-	-	-	-	-	-	-	-	-	-
Special Districts	127	16,768.0	24	1,755.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
Total Equipment - All Funds	385	31,617.5	79	7,397.0	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
<u>Improvements</u>														
General	-	18,174.0	-	1,000.0	-	3,550.0	-	3,310.0	-	2,910.0	-	3,035.0	-	2,860.0
Highway	-	17,000.0	-	17,000.0	-	-	-	-	-	-	-	-	-	-
Special Districts	-	11,600.0	-	500.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
Total Improvements - All Funds	-	46,774.0	-	18,500.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0
Grand Total Capital Program-All Funds	385	78,391.5	79	25,897.0	82	13,253.5	57	9,935.0	63	8,492.0	55	9,974.0	49	9,331.0

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SP	PKS	9	Jacobsen Rough Mower	1	39.0	1	39.0										
E	SP	PKS	10	Verti Cut Fairway Reels	-	-												
E	SP	PKS	11	Buffalo Blowers	5	75.0			1	15.0	1	15.0	1	15.0	1	15.0	1	15.0
E	SP	PKS	12	Push Blowers	10	120.0			5	60.0			5	60.0				
				Total Parks Regular	56	1,328.0	11	235.0	15	289.0	9	325.0	15	289.0	3	95.0	3	95.0
E	SR	DPW-S	1	International 7400 2RII Packers w	63	15,120.0	5	1,200.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR	DPW-S	2	Medium Utility Vehicle	-	-												
E	SR	DPW-S	3	F350 Supercab with Plow	-	-												
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	-	-												
				Total Sanitation	63	15,120.0	5	1,200.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR05	DER-SW	1	Super Cab Pickup w Plow	-	-												
E	SR05	DER-SW	2	F-350 with 2 yd dump	-	-												
E	SR05	DER-SW	3	Roll off Body	-	-												
				Total Solid Waste	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	2	90.0	2	90.0										
E	SR05	DPW-R	3	Recycling Igloos	-	-												
E	SR05	DPW-R	4	International Igloo Boom Truck	-	-												
E	SR05	DPW-R	5	International 2 r 2 Packers	-	-												
				Total Recycling	2	90.0	2	90.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-250 Pick-Up W/ Plow	4	200.0	4	200.0										
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	-	-												
E	ST	HWY-P	3	Street Sweepers	-	-												
E	ST	HWY-P	4	F-350 Utility Body	-	-												
E	ST	HWY-P	5	Ford Transit	-	-												
E	ST	HWY-P	6	Roller Trailer	-	-												
				Total Public Parking	4	200.0	4	200.0	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	127	16,768.0	24	1,755.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
				Grand Total - Equipment - All Funds	385	31,617.5	79	7,397.0	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
I	A	OTC	1	Recodification of Town Code	-	30.0												
I	A	OTC	2	Senior Citizen Emergency Card Sy	-	4.0												
I	A	OTC	3	Restoration of Historical Documen	-	60.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
				Total Town Clerk	-	94.0	-	-	-	10.0	-	10.0	-	10.0	-	10.0	-	10.0

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
I	D	HWY	6	Sidewalk On Call	-	-												
I	D	HWY	7	General Reconstruction	-	-												
I	D	HWY	8	Tree Removal	-	-												
I	D	HWY	9	Tree Planting Requirements	-	-												
I	D	HWY	10	Fence, Sign, Basin Stripe Requirem	-	-												
I	D	HWY	11	Tree Trimming	-	-												
I	D	HWY	12	Cement Materials	-	-												
I	D	HWY	13	Asphalt Materials	-	-												
I	D	HWY	14	Utility Patch Requirements	-	-												
I	D	HWY	15	Bulk Head Impv.	-	-												
I	D	HWY	16	Building and Yard Impv.	-	-												
I	D	HWY	17	On-Call	-	-												
				Total Highway Fund	-	17,000.0	-	17,000.0	-	-	-	-	-	-	-	-	-	-
I	SL	HWY-L	1	Capital Materials and Supplies Re	-	1,500.0				300.0		300.0		300.0		300.0		300.0
I	SL	HWY-L	2	General Improvements	-	2,500.0				500.0		500.0		500.0		500.0		500.0
I	SL	HWY-L	3	Lighting Warehouse Improvement	-	125.0				25.0		25.0		25.0		25.0		25.0
I	SL	HWY-L	4	Pole Inventory Into GIS	-	500.0				100.0		100.0		100.0		100.0		100.0
				Total Lighting	-	4,625.0	-	-	-	925.0	-	925.0	-	925.0	-	925.0	-	925.0
I	SP	PKS	1	Syosset Tennis Court	-	-												
I	SP	PKS	2	Townwide Tennis Court	-	-												
I	SP	PKS	3	Pool Filters	-	-												
I	SP	PKS	4	Playground Replacement	-	400.0				100.0		75.0		75.0		75.0		75.0
I	SP	PKS	5	Post Bathroom Phase II	-	-												
I	SP	PKS	6	Post Boiler/Water Heater	-	-												
I	SP	PKS	7	Electrical Upgrades	-	400.0				100.0		100.0		100.0		50.0		50.0
I	SP	PKS	8	Fence Replacement	-	1,700.0				500.0		400.0		300.0		300.0		200.0
I	SP	PKS	9	Walks, Courts, Lots	-	1,250.0				350.0		300.0		300.0		200.0		100.0
I	SP	PKS	10	General Improvements	-	1,050.0				250.0		250.0		200.0		200.0		150.0
				Total Parks Regular	-	4,800.0	-	-	-	1,300.0	-	1,125.0	-	975.0	-	825.0	-	575.0
I	SR05	DER-SW	1	Relocation Oversight	-	350.0		350.0										
I	SR05	DER-SW	2	Road Improvements	-	100.0		100.0										
I	SR05	DER-SW	3	Fence Replacement	-	50.0		50.0										
				Total Solid Waste	-	500.0	-	500.0	-	-	-	-	-	-	-	-	-	-
I	ST	HWY-P	1	General Improvements	-	1,500.0				300.0		300.0		300.0		300.0		300.0
I	ST	HWY-P	2	Reconstruction Improvements	-	-												
I	ST	HWY-P	3	Engineering Needs	-	175.0				35.0		35.0		35.0		35.0		35.0
				Total Public Parking	-	1,675.0	-	-	-	335.0	-	335.0	-	335.0	-	335.0	-	335.0

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Special Districts Fund	-	11,600.0	-	500.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
				Grand Total -Improvements-All Fu	-	46,774.0	-	18,500.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0