

TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



PRELIMINARY BUDGET

For The Year Ending December 31, 2018



Town of Oyster Bay

2018 Budget of Revenue and Expense

Expense Summary by Account Type

Account	Account Description	2016 Adopted	2017 Adopted	2017 Amended	2018 Tentative	2018 Preliminary
1	Salaries	94,511,813	77,077,545	83,615,876	81,980,180	81,980,180
2	Equipment	45,860	48,075	79,124	57,830	57,830
4	Contractual	59,120,761	57,747,716	57,435,158	57,111,574	57,111,574
8	Employee Benefits	55,182,035	57,294,479	56,364,935	61,481,393	61,481,393
9	Debt Service	80,745,046	92,002,773	92,002,773	98,285,661	98,285,661
Total		289,605,515	284,170,588	289,497,866	298,916,638	298,916,638

Town of Oyster Bay

2018 Budget of Revenue and Expense



GENERAL FUND



Town of Oyster Bay

2018 Budget of Revenue and Expense

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

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	39,982,539	67,751,167	61,952,816	56,928,122	55,095,367	55,095,367	
01081	Other Payments In Lieu of Taxes	1,389,667	1,300,000	283,174	1,300,000	1,300,000	1,300,000	
01090	Interest & Penalties On Real Prop	1,561,402	1,600,000	-	1,500,000	1,500,000	1,500,000	
01170	Franchise Fees	5,680,869	5,600,000	1,418,190	5,400,000	5,400,000	5,400,000	
01232	Tax Collector Fees	-	65,000	-	-	-	-	
01255	Town Clerk Fees	518,815	500,000	267,627	500,000	500,000	500,000	
01265	Town Attorney Fees	14,015	10,000	9,152	10,000	10,000	10,000	
01289	Other General Departmental Inco	3,600	5,000	1,400	5,000	5,000	5,000	
01550	Public Pound Charges, Dog Contr	21,005	15,000	7,605	15,000	15,000	15,000	
02001	Park And Recreational Charges	390,591	400,000	267,975	380,000	380,000	380,000	
02001	Park And Recreational Charges	469,496	500,000	333,715	460,000	460,000	460,000	
02012	Recreational Concessions	488,313	450,000	306,897	1,150,000	1,150,000	1,150,000	
02025	Special Recreational Facility Char	3,019,694	3,300,000	1,203,631	3,000,000	3,000,000	3,000,000	
02025	Special Recreational Facility Char	190,910	200,000	19,372	190,000	190,000	190,000	
02025	Special Recreational Facility Char	685,342	600,000	657,886	600,000	600,000	600,000	
02025	Special Recreational Facility Char	2,000	-	-	-	-	-	
02130	Refuse & Garbage Charges	77,177	-	-	-	-	-	
02189	Other Home & Community Servic	-	300,000	17,885	300,000	300,000	300,000	
02210	General Services, Inter Governme	9,182	7,000	-	5,000	5,000	5,000	
02268	Dog Control Services, Other Gove	315	700	70	373	373	373	
02389	Misc Home and Community Servi	14,556,122	13,200,000	-	12,300,000	12,300,000	12,300,000	
02401	Interest And Earnings	53,019	59,000	-	50,000	50,000	50,000	
02410	Rental of Real Property	-	-	18,081	-	-	-	
02410	Rental of Real Property	1,319,687	1,950,000	226,347	500,000	500,000	500,000	
02414	Rental of Equipment	-	-	21,550	-	-	-	
02450	Commissions	-	1,000	-	-	-	-	
02530	Games of Chance	180	150	10	150	150	150	
02540	Bingo Licenses	360	700	-	300	300	300	
02544	Dog Licenses	12,546	12,000	4,703	12,000	12,000	12,000	
02560	Street Opening Permits	304,079	200,000	132,200	225,000	225,000	225,000	
02610	Fines And Forfeited Bail	582,433	550,000	154,082	550,000	550,000	550,000	
02611	Fines & Pen Dog Cases	1,120	600	598	600	600	600	
02650	Sales of Scrap & Excess Materials	5,674	6,000	636	5,000	5,000	5,000	
02665	Sales of Equipment	384	1,000	-	1,000	1,000	1,000	



Town of Oyster Bay

2018 Budget of Revenue and Expense

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

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02680	Insurance Recoveries	-	-	11,777	-	-	-	
02690	Other Compensation For Loss	6,122	5,000	10,566	5,000	5,000	5,000	
02701	Refunds of Prior Year's Expenditu	493	20,000	4,073	1,000	1,000	1,000	
02705	Gifts And Donations	2,000	-	-	-	-	-	
02710	Premium On Obligations	425,208	-	21,959	-	-	-	
02770	Miscellaneous Revenue	21,000	-	-	-	-	-	
02770	Miscellaneous Revenue	60,591	67,000	9,170	50,000	50,000	50,000	
02770	Miscellaneous Revenue	19,952	18,000	22,142	18,000	18,000	18,000	
02770	Miscellaneous Revenue	739	-	-	-	-	-	
02801	Interfund Revenues	29,697,682	9,672,749	14,567,427	30,920,183	30,718,740	30,718,740	
02801	Interfund Revenues	393,013	400,000	196,507	400,000	400,000	400,000	
02801	Interfund Revenues	-	30,000	-	-	-	-	
03001	State Aid	1,682,422	1,650,000	-	1,650,000	1,650,000	1,650,000	
03005	State Aid	11,997,473	10,000,000	-	10,000,000	10,000,000	10,000,000	
03089	State Aid	15,276	5,000	-	5,000	5,000	5,000	
03490	State Aid	134,554	100,000	56,896	100,000	100,000	100,000	
03820	State Aid	65,000	65,000	-	65,000	65,000	65,000	
03960	State Aid	310	-	-	-	-	-	
04089	Federal Aid	99,040	-	41,998	-	-	-	
04960	Federal Aid	2,794	-	-	-	-	-	
04989	Federal Aid	10,767	-	-	-	-	-	
05710	Serial Bonds	2,021,049	-	2,062,295	-	-	-	
05730	Bond Anticipation Notes	2,062,295	-	-	-	-	-	
	Totals	120,058,313	120,617,066	84,310,410	128,601,728	126,567,530	126,567,530	0

Office of the Town Board

The Town Board, comprised of the Supervisor and six Councilmembers, is the legislative body of Town of Oyster Bay government. The Board has jurisdiction over all matters pertaining to the operation of the Town, exclusive of incorporated villages, and exercises this authority in the form of local laws, ordinances and resolutions. The Town Board conducts regularly scheduled public meetings on matters relating to zoning, public policy and budget matters. Its principal duty is to regulate land-use within the Town in such a way that it advances the health, safety and welfare of the Town residents.

The Supervisor and the Councilmembers are elected on a Town-wide basis. The Supervisor serves a two-year term. Council members are elected to four-year terms, which expire in such a way that on any given Election Day, no more than three full councilmanic terms of office will be decided. In the event the Supervisor or a Councilmember leaves office prior to completion of a full term, the Town Board appoints a replacement to ensure full representation of residents. That person serves until the next regularly scheduled election, at which time voters elect an individual to serve the remainder of the term.

PUBLIC INFORMATION DIVISION

The Public Information Office, a division of the Town Board, is the Town's press office. The primary function of the office is to inform Town residents about the availability of services and programs through news releases, brochures, pamphlets, radio, television and publication of various Town materials and Town Calendar. The Public Information Office services media in the New York metropolitan area, including approximately 20 weekly newspapers, several daily newspapers and all radio and television stations. Additionally, the Office services online media sources, Long Island trade journals, periodicals and national media. Pamphlets and brochures, available for free at Town facilities and on the Town's consistently updated website and social media outlets, furnish residents with information about Town programs and services.

Office of the Supervisor

The Supervisor is the chief elected officer and treasurer of the Town and serves on the Town Board with six elected Town Councilmembers. The Town Board is the legislative body of Town of Oyster Bay government. The Board has jurisdiction for all matters pertaining to the operation of the Town, exclusive of incorporated villages, and exercises this authority in the form of local laws, ordinances and resolutions. As head of the administrative branch of Town government, the Supervisor is responsible for implementing, executing and enforcing all legislative actions of the Town Board and for the preparation, evaluation and recommendation of reports, information and material for Town Board action. The management of all departments and agencies is subject to the Supervisor's direction, and the Supervisor is the legal representative and chief spokesperson for the Town. Using estimates submitted to by departments, the Supervisor annually prepares the tentative budget of the Town and submits it to the Town Board.

Office of the Comptroller

The Office of the Comptroller carries out a wide range of functions, mostly pertaining to the Town's financial operations. This includes maintaining accounting records, administering financial transactions, developing and maintaining financial policies and procedures, overseeing payroll, accounts receivable and payable and compiling financial reports for the Town Board. The Office of the Comptroller also provides fiscal oversight to ensure that all Town Departments operate in accordance with the Procurement Policy and Budget set forth by the Town Board. The Office of the Comptroller is comprised of five divisions: Accounts Payable, Accounts Receivable, Internal Audit, Payroll and Information Technology. Each of these divisions are comprised of a division head who oversees daily operations and reports to the Comptroller/Deputy Comptroller. All divisions coordinate and respond to Freedom of Information Requests, review docket items for conformance to policy and eventual Town Board adoption, assist and coordinate the quarterly and end of year accounting reports as needed to facilitate the filing of the various required financial reports.

ACCOUNTS PAYABLE DIVISION

The Accounts Payable division is responsible for the auditing and processing of all town claims for payment; review and maintain bids and contracts for all town departments; provides guidance and oversight to all departments on procurement policy procedures. Further, offers assistance and oversight support to departments pertaining to the use of budget funds and expenses; prepares draft financial summary report for Town Board meetings; researches and responds to vendors on all payment queries.

ACCOUNTS RECEIVABLE DIVISION

The Accounts Receivables division handles all accounting, reconciling, and necessary investigations of all monies received by the Town; coordinates monthly invoicing to all accounts that have accrued fees due the Town (sidewalk arrears, gas and diesel, county and state agency fees, outside contractors/vendors, other municipalities, etc.); reconciles all receivable sub-ledgers on a monthly basis including investigations of any discrepancies and the resolutions there of. In addition, insures accurate recording of fees received throughout the Town by verifying all entries to the general ledger.

INTERNAL AUDIT DIVISION

The Internal Audit division performs field audits of books, records, operating procedures, etc. of Town Departments; makes evaluations and recommendations regarding internal control and operating procedures; prepares independent diversified audits of agencies, departments, divisions and programs of the Town; prepares and files the TOB Annual Financial Report (AFR); assists independent auditors with the preparation and filing of the Comprehensive Annual Financial Report (CAFR); instructs, assists and recommends to accountants, bookkeepers and clerical personnel, of other departments, in proper procedures in accounting practices, filing of reports and standard operating procedures.

PAYROLL DIVISION

The Payroll division coordinates the bi-weekly payroll processing of all full-time, part-time and seasonal employees. In addition, payroll is responsible for the reporting and payment of withholding taxes, retirement contributions, garnishments and voluntary deductions. Further, handles in-house coordination of reconciliation processing and distribution of all town employees' annual W-2 form.

INFORMATION TECHNOLOGY DIVISION

The Information Technology division consists of 2 main areas--the AS400 mainframe and the network/server environments. These two together allow all departments/divisions of the Town to efficiently communicate and complete work tasks. The interface between the systems is maintained and monitored on a continuing basis to ensure a reliable and secure infrastructure for the running of the town processes. In addition, the IT division provides maintenance/upgrades to programs, fulfill requests for specific reports and train/support on the various systems available to end users.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,129,890	2,260,107	927,157	2,444,873	2,444,873	2,444,873	
12000	Salaries Part Time	0	0	0	-	-	-	
13000	Salaries Overtime	0	0	2,789	-	-	-	
21000	Furniture	0	0	0	-	-	-	
22000	Office Equipment	0	200	0	200	200	200	
41300	Office Supplies	446	1,000	378	1,000	1,000	1,000	
41320	Computer Supplies	50,488	40,000	19,767	40,000	40,000	40,000	
44800	Professional Services	1,736,677	1,400,000	621,341	1,400,000	1,400,000	1,400,000	
46100	Equipment Maintenance	305	1,800	0	500	500	500	
46410	IT Maintenance	2,426,781	855,000	195,937	1,000,000	1,000,000	1,000,000	
47200	Travel Expense	60	0	300	300	300	300	
47210	Auto Mileage	0	500	0	500	500	500	
47900	Other Expenses	229	250	30	250	250	250	
48080	Support Services Contractual	0	0	0	120,000	120,000	120,000	
	Totals	7,344,874	4,558,857	1,767,699	5,007,623	5,007,623	5,007,623	-

Receiver of Taxes

The Office of the Receiver of Taxes handles the billing of property taxes on more than 100,000 parcels of land in the Town and acts as a collection agency for the State (Supreme Court), County, Town, special district and school district taxes based upon budgets adopted by the respective municipal authorities. In addition to the billing and receiving, the Tax Office has the responsibility of maintaining records and maps of each parcel of land in the Town. The Tax Office notifies all residents of tax due dates via email, press releases and legal notices. All supplies such as tax bills, receipts, postcards and envelopes are ordered as necessary. The Office maintains offices in Town Hall North, Town Hall South, and the Hicksville Parking Structure. There are two Divisions, The Division of Accounting and the Division of Billing.

DIVISION OF ACCOUNTING

The Division of Accounting administers, manages, supervises and maintains accounting records over the collection of property taxes throughout the Town of Oyster Bay as levied by warrant and disbursement of all taxes. This Division administers the online payment system, daily bookkeeping tasks, processing of all tax payments made in person, through the mail, or online. It also processes apportionment of parcels, any adjustments in taxable value of properties while the department is in possession of either the general tax levy or the school tax levy. These adjustments may be deemed necessary for various reasons, such as legislative resolutions, and judicial consent orders and judgments.

DIVISION OF BILLING

The Division of Billing administers, manages, supervises and processes all the billing of all school and general taxes of property owners throughout the Town of Oyster Bay. The Billing Section's responsibility is generating Statements of Taxes and Receipts of Taxes for all taxable parcels within the Town of Oyster Bay. The Billing Section holds the responsibility of maintaining accurate records of taxpayers and appropriate mailing addresses. Changes in ownership and/or the party responsible for tax payments continuously occur throughout the year. All tax payments received through the mail must be inspected and approved prior to processing. This Division also provides customer service to all taxpayers in person and on the telephone and through the mail. Accurate and up to date Official Nassau County Tax Maps are maintained.



Fund:	<u>A</u>	Description:	<u>General</u>
Function:	<u>1330</u>	Description:	<u>Receiver of Taxes</u>

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Department of the Inspector General

The 2018 Proposed Budget includes the creation of a new Town Department, which the Saladino administration pledged to residents as part of ongoing efforts to enhance transparency and ethics in the Town of Oyster Bay. The Inspector General position, which will be responsible for overseeing all aspects of the Town's contracting processes, is expected to be established after a hearing to consider its creation is held in October.

The Inspector General will be charged with standardizing the Town's purchasing and contract administration; monitoring compliance with all applicable procurement guideline policies, and requirements of federal, state and local laws; providing technical expertise to ensure all contracts, requests for proposals and bid solicitations are posted on the Town's website, and expanding the Town's access to municipal and state electronic systems to verify the qualifications and standing of potential contractors.

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Office of the Town Clerk

The Office of the Town Clerk provides many direct services to Oyster Bay residents. The Oyster Bay Town Clerk is the Registrar of Vital Statistics, Public Access Officer, Recording Secretary, Records Management Officer, Filing Officer, Licensing Commissioner and Election Coordinator with offices in Oyster Bay and Massapequa. As designated License Commissioner for TOBAY our office has the authority to suspend or revoke such licenses if the situation warrants.

As Registrar of Vital Statistics, Town Hall North maintains a complete and accurate recording of all births and deaths within the Town. By Resolution the Town Clerk serves as Marriage Officer and performs wedding ceremonies.

The office is custodian of all Town records, responsible for active files, storage, and disposition of inactive records and the careful maintenance of archival material. We are responsible for the safekeeping of Town historical and legal documents including the original First Purchase Deed drawn in 1653. As administrator of FOIL such records are available to Oyster Bay residents by requests to the Town Clerk.

The office is responsible for Minute Books, the official record of the activities of Town government. The resulting volumes are retained permanently for legal and historic purposes.

The office serves as a United States Passport Acceptance facility. Citizens may apply for their Passports at both offices and the staff is trained to assist with special needs.

Permits issued by the Clerks Office include parking, shellfish, waste removal and senior citizen beach permits. Licenses issued include dog, hunting and fishing, peddlers/vendors, taxi and tow cars, and bingo and games of chance.

Vital Statistics provide birth certificates, marriage licenses and death transcripts.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,420,770	1,006,171	438,511	1,085,447	1,085,447	1,085,447	
12000	Salaries Part Time	27,294	40,000	4,515	40,000	40,000	40,000	
13000	Salaries Overtime	8,336	17,500	5,817	18,000	17,500	17,500	
22000	Office Equipment	1,859	725	397	800	725	725	
41600	Materials & Supplies	2,862	3,850	4,661	5,050	4,600	4,600	
44100	Printing Public & Legal Notices	33,353	63,000	13,951	65,200	48,000	48,000	
44120	Public Stenographer	16,364	17,000	16,467	35,000	35,000	35,000	
44900	Other Contract	11,457	12,000	10,800	12,660	12,330	12,330	
46100	Equipment Maintenance	1,998	2,860	1,075	1,870	1,870	1,870	
46200	Credit Card Fees	4,137	4,000	1,401	5,000	4,000	4,000	
47200	Travel Expense	0	50	0	200	200	200	
47900	Other Expenses	2,830	3,105	2,751	3,275	3,200	3,200	
	Totals	1,531,259	1,170,261	500,347	1,272,502	1,252,872	1,252,872	-

Office of the Town Attorney

The Town Attorney serves as counsel for the Town Board and all of the Town officers in their official capacity and is the legal counsel and representative of the Town Board in all proceedings, undertakings or activities in which the Town Board or the Town of Oyster Bay is involved in.

The Office is comprised of the General Services, Law, and Litigation Divisions. While certain attorneys work on matters exclusively within certain Divisions, attorneys are expected to handle any and all matters. Generally, the Office is responsible to:

- Render legal advice to all town departments, agencies and offices, as well as to special boards established by the Town Board.
- Prepare and process the execution of all leases and land acquisitions on behalf of the town and special districts, whether the same be acquired by condemnation, purchase or gift. It shall be responsible for all of the proceedings regarding condemnation.
- Approve, prepare and process the execution of all contracts entered into by the town, including the approval of the notice to bidders, specifications, contract documents, insurance and bonds, where required. It shall supervise the execution and review of contracts and the preparation of related resolutions and the rendering of legal advice and assistance during the term of the contract.
- Approve insurance policies and bonds obtained on behalf of the town for certain departments and commissioner districts, where applicable and also the processing and approval of bonds and/or insurance policies required to be filed pursuant to ordinance, such as plumbers, electricians and road-opening permits.
- Prepare, review and recommend all town ordinances and local laws and amendments thereto, and related public notices and resolutions.
- Perform such legal research and assist or prepare legal opinions.
- Review all petitions and exhibits for changes of zone or special use permits, including preparation of Public notices and related resolutions.
- Represent the Town Attorney's Office at all Town Board public hearings.
- Review all applications and petitions in relation to special and commissioner district improvements or extensions, including preparation of related public notices, resolutions, orders and other required documents.
- Process and undertake all disciplinary proceedings.
- Represent the Town Board in collective bargaining and personnel issues as directed by the Town Attorney.
- Prepare and try all litigation matters instituted by or against the town in all courts.
- Prosecute all violations of town ordinances and local laws.
- Institute or defend tort claims involving the town not covered by insurance or where the town seeks direct reimbursement.
- Prepare, process and file all necessary pleadings, motions, briefs, memoranda of law, etc., and shall investigate, examine, evaluate and process all evidentiary matters and witnesses in related legal proceedings.

Fund:	<u>A</u>	Description:	<u>General</u>
Function:	1420	Description:	<u>Town Attorney</u>

Department of Human Resources

The Department of Human Resources contains three divisions: Personnel; Labor Management Relations; and Insurance and Employee Benefits. The Commissioner's Office directs the training for the Workplace Violence Policy, Non-Discrimination & Anti-Harassment Policy, and the Hazardous Communications/Right-to-Know Policy as well as for the newly instituted Ethics laws and guidelines. The Commissioner's Office directs and oversees all operations of the Department.

DIVISION OF PERSONNEL

The Division of Personnel maintains the records of 1,000 full-time Town of Oyster Bay employees and serves as liaison to the Nassau County Civil Service Commission. The Division is responsible for the accurate and complete reporting of all Employee records. This encompasses all procedures involved from the conception of hiring to the phase when the employee is no longer employed with the Town. Included in these procedures are all phases of employment in association with the Nassau County Civil Service Commission rules and regulations.

DIVISION OF LABOR-MANAGEMENT RELATIONS

The Division of Labor-Management Relations is responsible for labor contract renewal as well as interim and impact negotiations. With the Town Attorney's Office, the Division handles union grievances filed internally and with the Public Employment Relations Board (PERB). As part of the Labor Management Review Board, the Division Head is charged, by the Supervisor, with determining employee eligibility for, and the granting of, Sick Leave at Half Pay. In addition, this Division oversees the Town's Safety Training Program and Employee Assistance Program which includes the negotiation and administration of the contracts between the Town and these service providers. Finally, this Division oversees the Town's compliance with the federally-mandated Family and Medical Leave Act (FMLA).

DIVISION OF INSURANCE AND EMPLOYEE BENEFITS

The Division of Insurance and Employee Benefits coordinates and administers the employee insurance benefit matters established by the Town. The Division handles the processing and administering of the following programs and insurances:

- Health Insurance
- Dental Insurance
- Vision Insurance
- COBRA
- Medicare Part D
- Medicare Reimbursement
- National Medical Support Orders
- Retirement
- Life Insurance
- Deferred Compensation
- Employee Alcohol and Drug Testing Program / Substance Abuse Professional
- Flexible Spending Plan
- Orientation

Department of Public Works-Administration

ADMINISTRATION

The Administrative Division is the framework for the Department of Public Works, overseeing several divisions, which include Engineering, Sanitation & Recycling Collection and Disposal Services, and Central Vehicle Maintenance. It is responsible for personnel, security, engineering projects, communications, and payment of claims and preparation of the fiscal budget for the entire Public Works Department.

ENGINEERING

The Engineering Division is responsible for supervising the design and construction of Town road and drainage projects, buildings, parks and grounds and all other structures and improvements in the nature of Public Works the Town or any of its special districts may construct. This division also provides engineering advice to the Town Board and other Town departments. The Engineering Division is also responsible for overseeing the Town's Storm Water Management Program.

Department of General Services

The Department of General Services provides a variety of essential services to all Town departments. The Commissioner is the chief administrative officer of the department with the responsibility for overseeing all departmental operations. The Commissioner also serves as the property officer for the Town, accountable for the inventory of all fixed assets and property. The Department of General Services is responsible for the maintenance of Town buildings, property, TOBAY beach public Wifi access, printing, and the purchasing of services, supplies, and equipment.

DIVISION OF MAINTENANCE

The Maintenance Division is responsible for all building services, including, but not limited to, general maintenance and repair of Town structures. The division is also responsible for the maintenance of two historic sites, the Earle-Wightman House and Raynham Hall Museum. The division's in-house staff performs small construction projects eliminating the expense of hiring outside contractors. Currently, the division is participating in a low energy LED lighting program with PSE&G that will result in a substantial savings in both utility and maintenance cost. Furthermore, the division is exploring all gas conversion rebates and incentives available to replace a boiler at 54 Audrey Avenue in Oyster Bay.

DIVISION OF PURCHASING

The Purchasing Division is responsible for the procurement of services, supplies and equipment required for the operation of Town departments through the publication of bid proposals. Purchasing aggressively researches all types of New York State Contracts and inter-municipal contracts for the best possible pricing available. Presently, purchasing advertises most bids under the cooperative purchasing term "piggyback". Simply put, piggybacking is a term often used in purchasing, whereas an entity can "piggyback" off of a bid that was done by another entity. This practice typically generates a lower price from the entity bidding, resulting in a cost savings for the Town.

DIVISION OF COMMUNICATION/MAIL

The Communications Division is responsible for managing and maintaining all telephone and mail services for the Town as well as Public Wi-Fi access for TOBAY Beach. Working with service providers, the division reviews and audits all billing, purchases and leases, arranges for the installation of new equipment and coordinates repairs of the system. Additionally, the division coordinates and oversees the collection and distribution of all Town mail. Recently, the department has reduced the number of Town cell phones resulting in a cost savings for taxpayers. Some future costs saving initiatives are to consolidate the number of conventional phone lines into our existing SIP circuit. This would reduce monthly reoccurring cost and will afford us the ability of moving phone numbers to different locations without any interruption in services.

DIVISION OF INVENTORY/SUPPLIES

The Division of Inventory and Supplies is responsible for maintaining a comprehensive listing of all Town supplies such as cleaning material, maintenance supplies, and janitorial supplies as well as the Town's entire inventory of fixed assets (office equipment, office supplies, janitorial equipment, maintenance equipment, etc.). Additionally, the division performs the distribution of all inventory and supplies to various departments. Recently, this division has implemented a program that has created the option of reducing the inventory thus saving taxpayers money.

DIVISION OF PRINTING

The Division of Printing prepares all printed materials required for inter- and intra-departmental use. Printed material for distribution to the residents, such as program information and brochures. Recently, this division has implemented efficiencies to reduce the need for an outside mail house, substantially reducing the cost of mail. Future cost savings initiatives include upgrading our current platemaking machine; this will result in eliminating the necessity of a monthly recurring service agreement. Additionally, the new technology enables us to reduce the amount of stock material required to operate the machine.

Department of Public Works - CVM

The Central Vehicle Maintenance (CVM) operation involves the maintenance and repair of more than 1,000 pieces of equipment. The Town has a diverse fleet of passenger cars, trucks, pay loaders, backhoes, snow plows, zambonis, golf carts, boats, lawn mowers, small power equipment, etc. in which are repaired and maintained at our eight (8) repair facilities located throughout the Town. At these shops, Town personnel perform tire changes, scheduled preventive maintenance, brake jobs, New York State Inspections and other repairs in order to keep the Town fleet ready and operational. This also includes purchasing parts and scheduling repairs with outside vendors for repairs we cannot do in-house in order to repair Town equipment.

CVM maintains a computerized parts inventory as well as a vehicle maintenance file that records and compiles information on all repairs, fuel and other charges to the equipment.

CVM operates seven (7) fuel facilities around the Town and one (1) Compressed Natural Gas fueling facility which are activated by an automated fuel management system. The system will only dispense fuel to an authorized vehicles and keeps records on all the fuel disbursed. The Town also has municipal agreements with outside governmental agencies to purchase fuel which we manage.

CVM operates and utilizes two (2) fuel tanker trucks which are used during emergency situations, refueling portable generators and to fuel equipment in the field that cannot get to a fueling facility.

CVM operates and utilizes three (3) heavy duty tow trucks and three (3) flatbed tow trucks to recover broken equipment in our daily operation.

CVM oversees the removal of abandoned cars from Town roadways.



Town of Oyster Bay

2018 Budget of Revenue and Expense

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

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,963,785	3,361,879	1,632,468	3,562,549	3,562,549	3,562,549	
12000	Salaries Part Time	25,579	25,000	7,956	200,000	200,000	200,000	
13000	Salaries Overtime	156,838	145,000	42,946	155,000	145,000	145,000	
14000	Salaries Shift Differential	52,224	55,000	17,411	62,500	62,500	62,500	
21000	Furniture	531	0	0	-	-	-	
25000	General Equipment	20,034	16,000	15,104	36,000	26,000	26,000	
41200	Gasoline	468,061	645,830	184,197	621,714	621,714	621,714	
41210	Diesel Oil	524,325	719,410	269,620	822,555	780,000	780,000	
41220	Other Oils, Lube, Etc	78,675	108,969	25,353	107,585	107,585	107,585	
41230	Parts	1,261,881	1,275,000	617,972	1,350,000	1,260,000	1,260,000	
41240	Tires & Tubes	344,645	370,000	134,449	375,000	370,000	370,000	
41250	Engines & Transmission	77,737	95,000	39,657	95,000	95,000	95,000	
41280	Compress Natural Gas	260,574	362,342	72,952	303,900	303,900	303,900	
41400	Uniforms	8,527	9,000	0	10,000	10,000	10,000	
41600	Materials & Supplies	31,245	33,000	27,411	49,300	49,000	49,000	
41720	Small Tools & Implements	6,175	15,000	4,859	20,000	15,000	15,000	
43000	Unallocated Insurance	117,539	107,313	53,657	112,173	110,280	110,280	
44800	Professional Services	5,636	3,950	3,006	6,500	6,500	6,500	
46100	Equipment Maintenance	112,116	125,000	46,562	125,700	120,000	120,000	
46340	Tank Test and Permit Fees	15,332	12,000	0	14,000	14,000	14,000	
46420	Outside Repairs	611,371	575,000	246,384	650,000	632,000	632,000	
46430	Insurance Repairs	18,941	30,000	9,228	24,000	24,000	24,000	
47100	MTA Payroll Tax	0	12,236	0	13,532	13,532	13,532	
47900	Other Expenses	7,301	1,200	1,380	1,600	1,400	1,400	
80000	Medical, Dental, Optical Insurance	1,324,291	1,400,000	700,000	1,568,000	1,568,000	1,568,000	
81000	New York State and Local Retirement	734,968	647,805	269,923	716,409	714,609	714,609	
83000	Social Security	322,873	275,317	133,359	304,474	303,709	303,709	
84000	Workers Compensation Insurance	25,901	110,000	55,000	20,000	20,000	20,000	
85500	Disability Insurance	0	2,500	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	74,000	0	1,000	1,000	1,000	
90000	Debt Service	234,122	225,908	162,603	217,486	217,486	217,486	
	Totals	10,811,227	10,838,659	4,773,458	11,546,977	11,355,764	11,355,764	0

2018 Budget of Revenue and Expense

[illegible]

Department of Public Safety

The 2018 Proposed Budget merges the Town of Oyster Bay Department of Public Safety functions into the Town Parks Department and Nassau County Department of Public Safety. The Security division, comprised of Public Safety Officers, will be merged through a Shared Services initiative into the Nassau County Department of Public Safety. The divisions of Emergency Management and Marine Enforcement will be merged into a single division within the Parks Department.

Department of Environmental Resources - Animal Shelter

The Department of Environmental Resources manages the Town's Animal Shelter - a state-of-the-art facility built to house animals in a healthy and nurturing environment. Shelter staff oversees and manages animal control, and offers various special events and programs to Town residents, including adoption events and free rabies clinics.

Administration officers supervise, evaluate, promote, discipline and terminate shelter staff and prepare worker assignments and schedules. Management conducts meetings with staff to review policies and procedures, discuss workplace issues and share ideas to improve animal care.

The Department oversees and manages animal control; humane education and shelter operations; oversees and manages pet adoption; assists in wildlife rehabilitation efforts, manages and maintains facilities, equipment and personnel necessary for proper administration of the above.

The Department maintains a medical/surgical trailer and feral cat trap, neuter and release (TNR) program and Rabies Clinic.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	878,676	838,183	352,762	916,029	916,029	916,029	
12000	Salaries Part Time	6,298	10,000	3,610	10,000	10,000	10,000	
13000	Salaries Overtime	1,919	2,000	5,014	2,000	2,000	2,000	
41400	Uniforms	3,000	3,000	1,562	3,000	3,000	3,000	
41600	Materials & Supplies	49,960	50,000	17,481	50,000	50,000	50,000	
42200	Light, Power & Water	37,514	50,000	15,722	50,000	50,000	50,000	
44900	Other Contract	189,791	200,000	55,280	206,240	200,000	200,000	
46100	Equipment Maintenance	0	0	325	325	325	325	
46300	Building, Property Maintenance	745	250	20	2,000	250	250	
47900	Other Expenses	153	160	0	160	160	160	
	Totals	1,168,055	1,153,593	451,776	1,239,754	1,231,764	1,231,764	-

Highway Department - Administration

Administration consists of the Deputy Commissioner and Clerk, as well as the services of Accounting, Capital Budgets, Personnel, Traffic Surveying, Claims for Loss, GIS and IT support as well as office supplies, print orders, and petty cash. All mail or requests pass through the Deputy Commissioner and then will be assigned to the appropriate Bureau for resolution.



Fund:	<u>A</u>	Description:	<u>General</u>
Function:	<u>6410</u>	Description:	<u>Publicity</u>

[illegible]



Fund:	<u>A</u>	Description:	<u>General</u>
Function:	<u>6610</u>	Description:	<u>Economic Development</u>

[illegible]

Community & Youth Services

The Department of Community and Youth Services provides a variety of services which benefit and enrich the residents of the Town. The Department has six (6) Divisions: Cultural and Performing Arts (CAPA), Golden Age Housing Program, Handicapped Services Division, Senior Citizen Services, Veteran's Services, and Youth Services. The Department administers two Pre-Schools and four Community Centers. For 2018, the Department is anticipating that it will be able to provide the same quality of services that were provided in 2017.

CULTURAL AND PERFORMING ARTS DIVISION

The Cultural and Performing Arts Division (CAPA) provides a full range of cultural and social enrichment programs for residents of all ages and interests. Performances are held at local schools, libraries community parks and beaches. The Division coordinates family fun festivals; one in the spring and one in the fall. All activities and food for these events are free to the public. A 9/11 Memorial, which remembers the residents lost and provides an opportunity for people to tell their stories is held each September. In December of each year, the Town's Annual Holiday Concert is presented for three evenings and one matinee performance at the Tilles Center on the C.W. Post Campus of Long Island University. Workshops for children and adults are held in the fall and spring each year and offer a wide variety of cultural, artistic and self-improvement courses.

The Division sponsors Rotational Art Exhibits which give local artists and crafts people an opportunity to display their work and co-sponsors juried art shows with the Suburban Art League as well as the Independent Art Society. The Division also works with the Town of Oyster Bay Arts Council, Inc. which promotes and supports the arts within the Town. The Town provides the Arts Council with manpower, services and materials.

GOLDEN AGE HOUSING PROGRAM

The Golden Age Housing Program provides high-quality, privately-owned, affordable cooperative units for seniors, age 62 and older, who meet income and eligibility requirements. The Division maintains lists of eligible seniors which are canvassed, by date of application, when units are available for resale. In addition, the Division is responsible for the sale of new developments being built.

HANDICAPPED SERVICES DIVISION

The Handicapped Services Division administers the Group Activities Program (GAP) for the Handicapped, which provides a unique social-recreational experience for developmentally disabled, learning disabled, mentally challenged and autistic children and young adults. In the summer, the Program offers a special six-week summer day camp experience for children ages five to 21. During the school year, the program offers after-school and Saturday programs for youngsters ages five to 21. There are evening programs for those 16 years and older, and there is a special evening program for those 21 and older. The Senior Citizens Services Division provides a variety of social and recreational programs for seniors age 60 and older. Free buses are provided to the senior citizen clubs within the Town where workshops in arts and crafts, aquatics, tai chi, painting, yoga and reiki are conducted. The Division coordinates town-wide day trips to such events as Broadway shows, museums, botanical gardens, luncheons, shopping excursions, fishing cruises and social dancing to live music. In the summer, a 6-week Summer Recreation Program features live entertainment each week.

VETERANS SERVICES DIVISION

The Veteran's Services Division offers assistance to Veterans and their families who require guidance in matters relating to military service and securing benefits earned through military service. The Division serves as an information center to keep veterans apprised of benefits. Referrals are made for Counseling, Educational, Emergency Care, Employment, Family Support, Housing, other veteran-specific services. In addition, the Division coordinates interdepartmental activities regarding veterans' services in order that the Town might better serve the veteran community.

YOUTH DIVISION

The Youth Division administers two Nursery Schools. Enrollment is open to three-to four year old children of Town of Oyster Bay residents. The Division also provides referral information regarding youth services.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,812,517	3,212,074	1,376,302	3,404,035	3,404,035	3,404,035	
12000	Salaries Part Time	389,152	460,000	157,939	460,000	460,000	460,000	
12010	Salaries Seasonal	118,049	150,000	5,801	150,000	150,000	150,000	
13000	Salaries Overtime	44,790	32,500	12,444	52,500	52,500	52,500	
14000	Salaries Shift Differential	23,619	24,775	10,088	24,775	24,775	24,775	
22000	Office Equipment	317	925	0	925	925	925	
23000	Other Equipment	0	750	0	750	750	750	
41300	Office Supplies	633	1,200	0	1,200	1,200	1,200	
41400	Uniforms	412	1,000	0	1,000	1,000	1,000	
41600	Materials & Supplies	1,409	2,000	494	2,000	2,000	2,000	
41800	Recreational Supplies	66,793	81,000	8,032	31,000	31,000	31,000	
41810	Preschool Supplies	4,796	8,000	127	8,000	8,000	8,000	
44800	Professional Services	38,185	40,000	13,554	30,000	30,000	30,000	
44930	Bus Services	39,861	42,000	7,396	42,000	42,000	42,000	
45100	Equipment Rental	10,707	13,500	426	11,500	11,500	11,500	
46100	Equipment Maintenance	1,195	1,300	963	3,300	3,300	3,300	
47200	Travel Expense	0	100	0	100	100	100	
47210	Auto Mileage	550	600	0	600	600	600	
47610	Recreation Program Awards	0	300	0	300	300	300	
47620	Youth Program Reimburse	1,346	1,346	0	1,346	1,346	1,346	
47660	Special Events	444,583	397,324	50,522	441,324	441,324	441,324	
47680	Awareness Program	12,762	21,600	0	21,600	21,600	21,600	
	Totals	5,011,677	4,492,294	1,644,088	4,688,255	4,688,255	4,688,255	-

Parks Department

The Parks Department maintains the many active and passive parks, playgrounds, beaches, and sporting facilities throughout the Town of Oyster Bay. Facilities and programs are frequented by all residents of all ages.

In 2017, Parks Department began upgrading infrastructure throughout the Town, including new equipment at community pools. TOABY Beach had one of the most successful seasons in recent years and free Wi-Fi service was added for residents to enjoy. The department also made a conscious decision to hire additional seasonal employees, to assist with the maintaining and upkeep of parks facilities as the department has reduced its fulltime workforce through attrition. Although park operations are year-round, facilities experience greater use during the spring and summer months, and the hiring of seasonal employees provides the department with the ability to deliver quality programs and services to residents. Programs at Hicksville Athletic Center, all the rinks and the charges for field use and town equipment resulted in increased revenue in 2017. Plans are in place to deliver additional programs in 2018.

The Parks Department has consciously reduced outside contractors and consultants - thus saving resources and delivering services through in-house staff.

In 2018, the Parks Department will continue upgrades to parks and facilities. Plans for improvements to pool bathrooms are underway. The Parks Department, in a joint effort with DPW, will focus on using in-house labor to accomplish this much-needed task.

In 2017, the department began a playground replacement program which replaced the most needed playgrounds throughout the town. Additional playgrounds replacements and upgrades are planned for 2018. Plans are also in place to repair and replace certain turf fields, including the field at Syosset-Woodbury Park. Other improvements are planned for 2018, including the repair of the septic system at Tappen Beach and marina bulkheads. The department also looks forward to the first phase of the expansion of Allen Park.

There are other control mechanisms the department looks to put into place for 2018, including technical advancement in how revenues are collected at Town facilities.

DIVISION OF MARINE ENFORCEMENT AND EMERGENCY PREPAREDNESS

Division of Marine Enforcement and Emergency Preparedness is merged into the Parks Department in the 2018 Proposed Budget. The division administers and controls the operation and control of the Bay Constables, who oversee the placement of moorings and navigational aids in Town waters. Bay Constables offer a wide range of services to the boating public and enforce state laws and town ordinances, particularly with regard to speeding and operating a boat-while-intoxicated and other serious safety violations as well as hunting and fishing violations. In addition, the Bay Constables, in conjunction with the Coast Guard and the Nassau County Marine Bureau, provide emergency rescue services on both the north and south shores of the Town. The division actively participates in emergency preparedness, training and response to any natural or man-made disasters such as hurricanes, severe storms, and weather events. Employees represents the Town at the Nassau County Office of Emergency Management Emergency Operations Center at any large scale emergency activation, and conduct informational training on hurricane preparedness for the public and town employees.



Town of Oyster Bay

2018 Budget of Revenue and Expense

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

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	7,932,396	6,681,468	2,730,021	6,640,058	8,083,028	8,083,028	
12000	Salaries - Part Time	837,027	850,000	286,809	850,000	850,000	850,000	
12010	Salaries - Seasonal	1,612,444	1,605,000	230,927	1,800,000	2,170,000	2,170,000	
13000	Salaries - Overtime	278,030	190,000	80,077	190,000	230,000	230,000	
14000	Salaries - Shift Differential	93,984	80,000	33,141	80,000	135,000	135,000	
21000	Furniture	531	1,500	0	-	-	-	
25000	General Equipment	6,827	7,000	5,826	10,000	7,000	7,000	
41400	Uniforms	9,441	9,500	7,397	10,000	17,000	17,000	
41600	Materials & Supplies	65,110	67,500	29,692	67,500	75,000	75,000	
41800	Recreational Supplies	1,755	2,500	0	2,000	2,000	2,000	
41900	Ground Supplies	77,239	80,000	54,162	80,000	80,000	80,000	
42000	Heating Fuel	13,490	40,000	12,636	35,000	20,000	20,000	
42200	Light, Power & Water	1,336,490	1,200,000	470,038	1,200,000	1,200,000	1,200,000	
44160	First Aid & Pool Certification	5,914	6,000	5,897	7,000	6,000	6,000	
44800	Professional Services	0	6,820	0	1,000	1,000	1,000	
44900	Other Contract	157,804	141,000	32,452	110,000	159,000	159,000	
44930	Bus Services	1,072	1,100	0	3,000	3,000	3,000	
45100	Equipment Rental	0	250	0	500	500	500	
46100	Equipment Maintenance	571	750	476	1,000	750	750	
46200	Credit Card Fees	29,639	30,000	9,622	30,000	30,000	30,000	
46300	Building, Property Maintenance	231,095	240,000	104,478	240,000	240,000	240,000	
46310	Pool Start-Up and Shut Down	699	0	0	-	-	-	
46320	Install/Remove Navigational Aids	699	0	0	-	10,000	10,000	
47300	Nassau County Health Permit	3,295	3,300	3,295	3,295	3,295	3,295	
47610	Recreation Program Awards	474	2,000	474	2,000	1,000	1,000	
47660	Special Events	52,035	26,000	11,888	25,000	25,000	25,000	
47670	Special Sporting Events	27,256	35,000	9,315	30,000	30,000	30,000	
47680	Awareness Program	7,198	7,200	0	7,200	7,200	7,200	
47880	Railroad Museum	60,000	60,000	30,000	60,000	60,000	60,000	
47900	Other Expenses	1,341	1,500	(591)	1,500	1,750	1,750	
	Totals	12,843,856	11,375,388	4,148,030	11,486,053	13,447,523	13,447,523	-

Department of Environmental Resources - Administration

The Department of Environmental Resources aides in the protection of human health, safety, and the environment in a manner that enhances the quality of education, research and public service for the Town.

Management assists the Town Supervisor and Town Board, staff and other agencies with overseeing facilities that meet safety requirements and with instructing and implementing safe practices in the conduct and operation of the Town's programs, activities, and facilities. Additionally, facility activities are monitored to assure that Federal, State, and Local environmental, health and safety laws, regulations, ordinances, and policies are being followed.

Departmental administrative officers carry out the assigned management responsibilities associated with the following facility environment, health and safety programs:

- Environmental Compliance, Protection and Impact Assessments
- Removal of Municipal Solid Waste
- Hazardous Materials: Use, Transportation, Disposal, Recycling & Waste Minimization
- Latex and Oil Based Paint Compliance & Removal
- Occupational Safety & Health Assistance (OSHA)
- Water Quality, Storm Water & Wastewater Discharge

The Department oversees and processes TEQR/SEQR reviews, for all development and redevelopment throughout the Town. Oversees planning for the protection and enhancement of environmental resources; undertakes solid waste management planning, investigate emerging recycling technologies; recommend ways to enhance the recycling program. Assist departments in obtaining permits, investigate and assist in applying for environmental grants.

The Department develops, implements and coordinates programs for water conservation, preservation of marine environment, host the Annual Dune Stabilization Project at TOBAY Beach, wetlands, GeesePeace program and wildlife ; assist in implementing programs for proper management of hazardous wastes; perform environmental monitoring; undertake appropriate actions to correct problems including enforcement by an Environmental Conservation Bureau.

The Department develops, implements and coordinates education programs for the public and Town facilities on recycling, solid waste reduction, hazardous substance disposal, natural resource conservation, environmental stewardship, water quality protection, etc.; address public inquiries on environmental issues, consult with other departments on environmental education and outreach; assist and advise.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	815,410	508,688	150,126	401,921	401,921	401,921	
12000	Salaries Part Time	0	2,000	0	2,000	2,000	2,000	
12010	Salaries Seasonal	8,932	8,000	0	8,000	8,000	8,000	
13000	Salaries Overtime	8,067	7,500	8,745	7,500	7,500	7,500	
44500	Architecture & Engineering Fees	494,256	580,488	46,795	475,000	375,000	375,000	
44900	Other Contract	17,400	18,000	13,608	18,000	18,000	18,000	
46100	Equipment Maintenance	2,117	6,500	4,772	12,000	9,500	9,500	
46350	Bay Management Program	9,996	10,000	0	20,000	15,000	15,000	
47680	Awareness Program	441	10,500	295	10,500	10,500	10,500	
47900	Other Expenses	213	1,050	659	1,050	1,050	1,050	
	Totals	1,356,832	1,152,726	225,001	955,971	848,471	848,471	-

2018 Budget of Revenue and Expense

Intergovernmental Affairs

The Department of Intergovernmental Affairs is comprised of three Divisions: Community Development, Employment & Training, and Federal & State Aid.

COMMUNITY DEVELOPMENT

The Town receives an annual allocation of Federal Community Development Block Grant (CDBG) funding and with use of this funding administers a Community Development program. The objective of the CDBG program is to facilitate the development of viable urban county communities, decent housing, a suitable living environment, and expanded economic opportunities that are to be achieved through the undertaking of eligible activities that fulfill one or more of three board national objectives: (1) to benefit low - moderate income persons; (2) to aid in the prevention or elimination of slums or blight; (3) to meet other community development needs having a particular urgency because of existing conditions that pose a serious and immediate threat to the health and welfare of the communities, and where other financial resources are not available to meet such needs. The Division contributes toward these national objectives through the provision Residential Rehabilitation, Public Housing Rehabilitation, Public Facilities Improvement and Public services as further detailed below:

- Residential Rehabilitation: Assists Seniors (aged 60+) perform necessary improvements to their homes such as new roof, windows, doors, heating systems, electrical systems. This helps to assist seniors in necessary repairs which they may not otherwise be able to afford. It allows them to remain in their homes, and keep the elements out. This is a 75% loan and 25% grant. Residents who are physically challenged can obtain necessary improvements to eliminate architectural barriers; such improvements include stair glides, handicapped accessible bathrooms, and ramps. This is a 50% loan and 50% grant. Residents must financially qualify based on guidelines established by HUD.
- Public Housing Rehabilitation: Provides funding to the Town Housing Authority to assist in necessary improvements to their facilities such as roofs, generators, entry doors, security systems. Residents of Public Housing are mostly low-income individuals and families.
- Public Facilities Improvements: Streetscaping, including decorative streetlamps, new sidewalks, new plantings in low-to-moderate income census tracts within the Town designated by HUD.
- Public Services: Program provides funding for nonprofit public services within the Town. They service low-to-moderate income individuals in a variety of ways including; senior services, youth services, drug and alcohol family services, and veteran organizations.

EMPLOYMENT AND TRAINING

The Employment and Training Division provides a variety of services to eligible residents of the Town of Oyster Bay, the Town of North Hempstead and the City of Glen Cove. The Division receives Federal Workforce Innovation and Opportunity Act (WIOA) funds to provide services to economically disadvantaged adults, youth and dislocated workers. Services are delivered through American Job Centers in Massapequa and Hicksville. Services available to job seekers include vocational training and assessment, one-on-one counseling, career development seminars, job search workshops, on-the-job training, resume and interviewing assistance, as well as work experience.

A resource room equipped with computers, telephones, fax machines, copiers, printers and job search resources such as books, newspapers, and periodicals are also available. Use of computers allows residents to access the many job search resources and employment opportunities available through the Internet.

FEDERAL AND STATE AID

Federal and state funded projects vary according to town needs, program availability and matching requirements. The town takes advantage of a variety of federal grants including but not limited to the Department of State, U.S. Department of Energy, and the Federal Emergency Management Agency. State grants are from sources such as the Departments of State, Parks, Recreation & Historic Preservation, Environmental Conservation, and Transportation, and the State Emergency Management Office. These funds are earmarked for projects that range from highway and road improvements, environmental preservation projects on the north and south shores, flood mitigation projects, economic development, etc. The Division of Federal and State Aid is responsible for grants management, filing applications for funding, contracts preparation (subject to the Town Attorney review), project management and preparation of vouchers in accordance with federal, state and local rules, regulations and procedures.



Fund:	<u>A</u>	Description:	<u>General</u>
Function:	<u>8686</u>	Description:	<u>Intergovernmental Affairs</u>

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Town of Oyster Bay

2018 Budget of Revenue and Expense



INSURANCE FUND

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue	460,508	450,000	223,656	451,800	453,800	453,800	
02770	Miscellaneous Revenue	144,325	150,000	85,681	150,000	150,000	150,000	
02770	Miscellaneous Revenue	9,531	11,000	5,414	11,000	11,000	11,000	
02770	Miscellaneous Revenue	657	1,000	842	1,000	1,000	1,000	
02770	Miscellaneous Revenue	3,089	3,000	1,838	3,000	3,000	3,000	
02801	Interfund Revenues	11,915,624	11,300,000	5,650,000	12,716,000	12,714,000	12,714,000	
02801	Interfund Revenues	1,572,971	1,710,000	855,000	1,915,200	1,915,200	1,915,200	
02801	Interfund Revenues	3,301,739	3,500,000	1,750,000	3,920,000	3,920,000	3,920,000	
02801	Interfund Revenues	1,324,291	1,400,000	700,000	1,568,000	1,568,000	1,568,000	
02801	Interfund Revenues	458,408	600,000	300,000	672,000	672,000	672,000	
02801	Interfund Revenues	434,439	500,000	250,000	560,000	560,000	560,000	
02801	Interfund Revenues	2,711,501	3,000,000	1,500,000	3,360,000	3,360,000	3,360,000	
02801	Interfund Revenues	5,255,218	5,400,000	2,700,000	7,348,000	7,348,000	7,348,000	
02801	Interfund Revenues	2,498,775	2,750,000	1,375,000	1,764,000	1,764,000	1,764,000	
02801	Interfund Revenues	488,370	500,000	250,000	560,000	560,000	560,000	
	Totals	30,579,446	31,275,000	15,647,431	35,000,000	35,000,000	35,000,000	0

2018 Budget of Revenue and Expense



Town of Oyster Bay

2018 Budget of Revenue and Expense

Fund: AMS Description: Insurance
 Function: 0001 Description: Revenue

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	4,168	0	0	-			
02680	Insurance Recoveries	24,143	68,088	9,970	2,877	8,707	8,707	
02701	Refunds of Prior Year's Expenditu	0	0	10,840	-			
02801	Interfund Revenues	1,100,910	1,204,228	597,114	1,278,235	1,272,918	1,272,918	
02801	Interfund Revenues	114,152	94,247	47,124	111,520	111,309	111,309	
02801	Interfund Revenues	478,519	493,520	246,760	492,900	492,349	492,349	
02801	Interfund Revenues	117,539	107,313	53,657	112,173	110,280	110,280	
02801	Interfund Revenues	39,835	32,498	16,249	27,241	27,212	27,212	
02801	Interfund Revenues	43,737	34,088	17,044	33,152	31,052	31,052	
02801	Interfund Revenues	197,159	188,371	94,186	191,155	190,936	190,936	
02801	Interfund Revenues	398,977	401,811	200,906	541,618	541,454	541,454	
02801	Interfund Revenues	293,437	288,111	144,055	250,066	235,243	235,243	
02801	Interfund Revenues	77,377	72,755	36,378	73,736	73,531	73,531	
02801	Interfund Revenues	2,812	2,765	1,383	3,150	3,076	3,076	
02801	Interfund Revenues	3,684	3,605	1,803	3,857	3,773	3,773	
02801	Interfund Revenues	2,736	2,678	1,339	2,848	2,784	2,784	
02801	Interfund Revenues	2,737	2,658	1,329	3,015	2,951	2,951	
02801	Interfund Revenues	917	914	457	932	927	927	
02801	Interfund Revenues	2,349	2,350	1,175	1,525	1,498	1,498	
	Totals	2,905,188	3,000,000	1,481,766	3,130,000	3,110,000	3,110,000	0

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02701	Refunds of Prior Year's Expenditu	29,176	0	2343.99	-	-	-	
02770	Miscellaneous Revenue	-	-	10,400	-	-	-	
02801	Interfund Revenues	712,983	492,000	245,000	500,000	500,000	500,000	
02801	Interfund Revenues	36,692	40,000	20,000	40,000	40,000	40,000	
02801	Interfund Revenues	-	5,000	2,500	5,000	5,000	5,000	
02801	Interfund Revenues	-	5,000	2,500	5,000	5,000	5,000	
02801	Interfund Revenues	262,243	460,000	230,000	500,000	500,000	500,000	
02801	Interfund Revenues	25,901	110,000	55,000	20,000	20,000	20,000	
02801	Interfund Revenues	47,125	5,000	2,500	5,000	5,000	5,000	
02801	Interfund Revenues	3,597	15,000	7,500	15,000	15,000	15,000	
02801	Interfund Revenues	244,976	145,000	72,500	145,000	145,000	145,000	
02801	Interfund Revenues	1,639,288	1,656,000	828,000	2,250,000	2,250,000	2,250,000	
02801	Interfund Revenues	531,321	515,000	257,500	275,000	275,000	275,000	
02801	Interfund Revenues	88,133	140,000	70,000	140,000	140,000	140,000	
02801	Interfund Revenues	-	2,000	1,000	1,000	1,000	1,000	
02801	Interfund Revenues	-	2,000	1,000	1,000	1,000	1,000	
02801	Interfund Revenues	-	2,000	1,000	2,000	2,000	2,000	
02801	Interfund Revenues	-	2,000	1,000	1,000	1,000	1,000	
02801	Interfund Revenues	-	2,000	1,000	1,000	1,000	1,000	
02801	Interfund Revenues	5,036	2,000	1,000	2,000	2,000	2,000	
	Totals	3,626,471	3,600,000	1,811,744	3,908,000	3,908,000	3,908,000	0

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Town of Oyster Bay

2018 Budget of Revenue and Expense



PART TOWN FUND

Planning & Development

The Department of Planning and Development is primarily concerned with land use and assists the Town Board in the orderly growth and development of the Town. The Department also supervises the issuance of permits for construction and is charged with the enforcement of all codes, rules and ordinances pertaining to building and zoning in the unincorporated areas of the Town. The Department consists of three (3) Divisions: Building; Planning; and Zoning Board of Appeals.

BUILDING DIVISION

Building Permits are processed by the Division for both Zoning compliance and Building Code compliance. Types of projects which generally require permits include, but are not limited to the following: all new houses and buildings; all new additions; any interior alteration, change or rearrangement in the structural parts or in the exit facilities of a building; any above or below ground swimming pool; any fence more than four (4) feet in height; any demolition of a structure; any raised deck more than eight (8) inches in height; any patio roofs; any tool shed more than one hundred 100 square feet; all fireplaces and chimneys, including prefabricated; air conditioner compressors; retaining walls; radio antennae; sewers, drywells and cesspools; plumbing fixtures; oil and gas tanks; oil and gas heating units; tennis courts; swimming pool cabanas; garages and accessory structures; tents; temporary trailers; radio and television disc antennae; greenhouses and passive solar structures; solar collectors and systems; conversion of garages to habitable areas; fire damage repair; cellar entrances; lawn sprinkler systems; swimming pool heaters; hot tubs; vestibule covers and enclosures; and signs.

Applications for Building Permits can be obtained at the Division (both at Town Hall North and Town Hall South) and on the Town's website www.oysterbaytown.com. Applications for new and existing construction generally must be submitted with two (2) copies of the property survey and two (2) copies of the building construction plans with the stamp and seal of a licensed Engineer or Architect. There are other requirements as well. The Town is proud to offer certain Same-Day Permits as of 2017.

The Division issues Certificates of Occupancy/Completion/Plumbing Approval, regulates the maximum occupancy in places of Public Assembly, performs inspections of multiple residences and maintains property records of all the properties located in the unincorporated area of the Town.

BUILDING DIVISION – EXAMINING BOARD OF ELECTRICIANS

All electricians must be licensed by the Town. The Examining Board of Electricians is comprised of a chairman and four (4) members, all of whom are licensed electricians and members of the community. The Board meets twice a month to review electrician's applications and administers tests and interviews pertaining to the licensing of electricians.

BUILDING DIVISION – EXAMINING BOARD OF PLUMBERS

All plumbers working in the Town must be licensed by the Town. The Plumbing Examining Board is comprised of a chairman and four (4) members, all of whom are master plumbers and reside in the community. The Board meets twice a month to review plumber's applications and administers tests and interviews pertaining to the licensing of plumbers.

BUILDING DIVISION – CODE ENFORCEMENT BUREAU

The Code Enforcement Bureau is part of the Building Division and it is charged with the enforcement of all codes, rules and regulations pertaining to zoning, housing and public safety. It is expressly designed to handle requests of citizens regarding possible violations. All complaints are kept confidential.

PLANNING DIVISION

The Planning Division reviews and studies the effects of land use to assure the orderly development of the Town. This includes the review of Town Board zoning applications and Nassau County subdivision maps and site plans. In addition, the Planning Division serves as the administrative arm of the Planning Advisory Board and the Landmarks Preservation Commission, both of which hold meetings open to the general public. The Planning Division also reviews commercial Building Permit Applications for compliance with the Town of Oyster Bay Zoning Code.

PLANNING DIVISION – PLANNING ADVISORY BOARD

The Planning Advisory Board is appointed by the Town Board and consists of seven (7) members of the community. It is empowered to review applications for projects located in specifically designated zoning districts of the Town and makes site plan recommendations to the Department and/or the Town Board (if necessary).

PLANNING DIVISION – LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission reviews all applications for designation of Landmarks. Buildings, sites and districts are selected by reason of historical, architectural or antiquarian significance. Meetings are open to the public. The Commission is also responsible for reviewing and approving alterations to the exterior of properties which have been given landmark status.

ZONING BOARD OF APPEALS ADMINISTRATION

The Zoning Board of Appeals is an autonomous body comprised of a chairperson, a vice chairperson and five (5) members, all of whom are members of the community and are appointed by the Town Board. The Zoning Board conducts public hearings, issues variances and exemptions from the Town Zoning Ordinance. In cases where there are practical difficulties or unnecessary hardships in the way of carrying out the strict letter of zoning regulations, the Zoning Board has the power to vary or modify the application of such regulations so that the spirit of the zoning ordinance shall be observed.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,837,028	2,431,013	1,215,508	4,267,462	4,243,787	4,243,787	
01081	Other Payments In Lieu of Taxes	259,926	255,830	49,315	250,000	250,000	250,000	
02110	Zoning Fees	295,075	250,000	185,475	300,000	300,000	300,000	
02115	Planning Board Fees	10,500	10,000	5,250	10,000	10,000	10,000	
02401	Interest And Earnings	9,512	1,375	-	-	-	-	
02555	Building And Alteration Permits	7,649,256	8,000,000	4,378,454	8,000,000	8,000,000	8,000,000	
02701	Refunds of Prior Year's Expenditu	0	500	-	-	-	-	
02710	Premium On Obligations	17,817	0	2,158	-	-	-	
02770	Miscellaneous Revenue	8,796	5,000	4,108	-	-	-	
05710	Serial Bonds	198,636	0	202,690	-	-	-	
05730	Bond Anticipation Notes	202,690	0	0	-	-	-	
	Totals	14,489,234	10,953,718	6,042,958	12,827,462	12,803,787	12,803,787	0



Fund:	<u>B</u>	Description:	<u>Part Town</u>
Function:	<u>3510</u>	Description:	<u>Animal Shelter</u>

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	4,286,790	3,790,228	1,766,286	4,723,226	4,723,226	4,723,226	
12000	Salaries - Part Time	40,241	46,000	17,907	52,000	49,000	49,000	
13000	Salaries - Overtime	46,689	55,000	5,255	50,000	50,000	50,000	
22000	Office Equipment	0	1,000	0	1,000	1,000	1,000	
25000	General Equipment	0	0	0	1,200	1,200	1,200	
41300	Office Supplies	5,078	5,200	8,020	4,800	4,800	4,800	
41400	Uniforms	0	1,650	0	2,400	1,650	1,650	
43000	Unallocated Insurance	90,651	77,907	38,954	92,749	92,692	92,692	
44800	Professional Services	911,092	70,000	0	50,000	50,000	50,000	
44900	Other Contracts				26,000	26,000	26,000	
46100	Equipment Maintenance	600	2,255	775	3,465	2,255	2,255	
47100	MTA Payroll Tax	15,637	13,230	7,202	16,406	16,396	16,396	
47900	Other Expenses	433	3,800	3,021	3,850	3,850	3,850	
49100	Vehicle Maintenance Charge	75,961	71,187	35,594	73,015	73,015	73,015	
49200	Administration Costs	997,163	856,977	428,489	1,020,244	1,019,613	1,019,613	
80000	Medical, Dental, Optical Insurance	1,159,504	1,300,000	650,000	1,456,000	1,456,000	1,456,000	
81000	New York State and Local Retirement	677,299	700,421	300,306	868,541	868,001	868,001	
83000	Social Security	338,054	297,679	129,465	369,130	368,900	368,900	
84000	Workers Compensation Insurance	36,692	40,000	20,000	40,000	40,000	40,000	
85500	Disability Insurance	0	1,700	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	65,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	44,719	50,000	26,032	50,000	50,000	50,000	
90000	Debt Service	311,058	1,276,353	142,516	1,481,913	1,481,913	1,481,913	
	Totals	9,037,663	8,725,587	3,579,821	10,387,939	10,381,510	10,381,510	-

2018 Budget of Revenue and Expense



Fund:	<u>B</u>	Description:	<u>Part Town</u>
Function:	<u>8010</u>	Description:	<u>Zoning Board of Appeals</u>

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	221,575	194,392	48,622	261,774	261,774	261,774	
43000	Unallocated Insurance	6,223	5,264	2,632	6,104	6,104	6,104	
44100	Printing Public & Legal Notices	26,539	26,000	14,264	30,000	30,000	30,000	
44120	Public Stenographer	31,953	40,000	7,521	25,000	25,000	25,000	
44800	Professional Services	28,566	30,000	0	30,000	30,000	30,000	
46100	Equipment Maintenance	0	120	0	-	-	-	
47100	MTA Payroll Tax	821	661	372	890	890	890	
49200	Administration Costs	68,454	57,908	28,954	67,145	67,145	67,145	
80000	Medical, Dental, Optical Insurance	149,807	160,000	80,000	179,200	179,200	179,200	
81000	New York State and Local Retirement	35,049	34,991	21,899	47,119	47,119	47,119	
83000	Social Security	18,334	14,871	6,637	20,026	20,026	20,026	
84000	Workers Compensation Insurance	0	5,000	2,500	5,000	5,000	5,000	
85500	Disability Insurance	0	400	0	400	400	400	
86200	NYS Unemployment Insurance	0	8,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	9,437	12,000	8,681	10,000	10,000	10,000	
	Totals	596,758	589,607	222,083	683,658	683,658	683,658	-



Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	699,870	589,452	271,973	685,745	685,745	685,745	-
13000	Salaries - Overtime	490	10,000	0	20,000	10,000	10,000	-
25000	General Equipment	438	0	0	-	-	-	-
43000	Unallocated Insurance	17,278	11,076	5,538	12,667	12,513	12,513	-
44800	Professional Services	3,750	8,000	600	10,800	8,000	8,000	-
47100	MTA Payroll Tax	2,568	2,038	1,080	2,400	2,366	2,366	-
47900	Other Expenses	0	0	0	-	-	-	-
49100	Vehicle Maintenance Charge	57,338	64,150	32,075	66,557	66,557	66,557	-
49200	Administration Costs	190,063	121,836	60,918	139,340	137,646	137,646	-
80000	Medical, Dental, Optical Insurance	263,660	250,000	125,000	280,000	280,000	280,000	-
81000	New York State and Local Retirement	127,312	107,901	108,893	127,034	125,234	125,234	-
83000	Social Security	55,392	45,858	19,965	53,989	53,224	53,224	-
84000	Workers Compensation Insurance	0	5,000	2,500	5,000	5,000	5,000	-
85500	Disability Insurance	0	200	0	200	200	200	-
86200	NYS Unemployment Insurance	0	13,000	0	1,000	1,000	1,000	-
87000	Hospital Medicare Reimbursement	13,092	12,000	8,719	14,000	14,000	14,000	-
	Totals	1,431,252	1,240,511	637,260	1,418,732	1,401,485	1,401,485	-

Town of Oyster Bay

2018 Budget of Revenue and Expense



COMMUNITY DEVELOPMENT FUND

Intergovernmental Affairs

The Department of Intergovernmental Affairs is comprised of three Divisions: Community Development, Employment & Training, and Federal & State Aid.

COMMUNITY DEVELOPMENT

The Town receives an annual allocation of Federal Community Development Block Grant (CDBG) funding and with use of this funding administers a Community Development program. The objective of the CDBG program is to facilitate the development of viable urban county communities, decent housing, a suitable living environment, and expanded economic opportunities that are to be achieved through the undertaking of eligible activities that fulfill one or more of three board national objectives: (1) to benefit low - moderate income persons; (2) to aid in the prevention or elimination of slums or blight; (3) to meet other community development needs having a particular urgency because of existing conditions that pose a serious and immediate threat to the health and welfare of the communities, and where other financial resources are not available to meet such needs. The Division contributes toward these national objectives through the provision Residential Rehabilitation, Public Housing Rehabilitation, Public Facilities Improvement and Public services as further detailed below:

- Residential Rehabilitation: Assists Seniors (aged 60+) perform necessary improvements to their homes such as new roof, windows, doors, heating systems, electrical systems. This helps to assist seniors in necessary repairs which they may not otherwise be able to afford. It allows them to remain in their homes, and keep the elements out. This is a 75% loan and 25% grant. Residents who are physically challenged can obtain necessary improvements to eliminate architectural barriers; such improvements include stair glides, handicapped accessible bathrooms, and ramps. This is a 50% loan and 50% grant. Residents must financially qualify based on guidelines established by HUD.
- Public Housing Rehabilitation: Provides funding to the Town Housing Authority to assist in necessary improvements to their facilities such as roofs, generators, entry doors, security systems. Residents of Public Housing are mostly low-income individuals and families.
- Public Facilities Improvements: Streetscaping, including decorative streetlamps, new sidewalks, new plantings in low-to-moderate income census tracts within the Town designated by HUD.
- Public Services: Program provides funding for nonprofit public services within the Town. They service low-to-moderate income individuals in a variety of ways including; senior services, youth services, drug and alcohol family services, and veteran organizations.

EMPLOYMENT AND TRAINING

The Employment and Training Division provides a variety of services to eligible residents of the Town of Oyster Bay, the Town of North Hempstead and the City of Glen Cove. The Division receives Federal Workforce Innovation and Opportunity Act (WIOA) funds to provide services to economically disadvantaged adults, youth and dislocated workers.

Services are delivered through American Job Centers in Massapequa and Hicksville. Services available to job seekers include vocational training and assessment, one-on-one counseling, career development seminars, job search workshops, on-the-job training, resume and interviewing assistance, as well as work experience.

A resource room equipped with computers, telephones, fax machines, copiers, printers and job search resources such as books, newspapers, and periodicals are also available. Use of computers allows residents to access the many job search resources and employment opportunities available through the Internet.

FEDERAL AND STATE AID

Federal and state funded projects vary according to town needs, program availability and matching requirements. The town takes advantage of a variety of federal grants including but not limited to the Department of State, U.S. Department of Energy, and the Federal Emergency Management Agency. State grants are from sources such as the Departments of State, Parks, Recreation & Historic Preservation, Environmental Conservation, and Transportation, and the State Emergency Management Office. These funds are earmarked for projects that range from highway and road improvements, environmental preservation projects on the north and south shores, flood mitigation projects, economic development, etc. The Division of Federal and State Aid is responsible for grants management, filing applications for funding, contracts preparation (subject to the Town Attorney review), project management and preparation of vouchers in accordance with federal, state and local rules, regulations and procedures.

2018 Budget of Revenue and Expense

2018 Budget of Revenue and Expense

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Town of Oyster Bay

2018 Budget of Revenue and Expense



HIGHWAY FUND

Highway Department-Operations

HIGHWAY OPERATIONS

Highway Operations consists of one Director of Operations and four Regional employees, whom have approximately four Foremen with staff that operate equipment for the required tasks throughout the year. These tasks are street sweeping, roadway repair and maintenance, concrete curb and gutter, apron replacement, tree removal, snow removal, grass cutting along Town owned property, and drainage basin maintenance.

SIGN BUREAU

The Sign Bureau maintains all roadside signage and pavement markings along Town-maintained roadways and municipal parking fields. All new installations and replacements of signs are recorded on the card file, which maintains a history of all signs. The Sign Bureau also maintains a file by street and hamlet of parking restrictions and stop signs.

PERMIT BUREAU

The Bureau of Permits issues permits to residents or contractors for work within the Town right-of-way. This area is designed to be utilized for the necessary utilities required to service a home or business within the Town.

TREE AND SIDEWALK BUREAU

The Bureau of Trees and Sidewalks addresses resident requests for tree planting and/or removal in the Town's jurisdiction. Additionally, if the sidewalk is unsafe the Town will place the abutting property owner on notice to make the necessary repairs in order to keep pedestrians that walk along the sidewalk safe from hazards. If the property owner does not conform, the Town will replace the hazard and bill the homeowner on their tax bill.



Town of Oyster Bay

2018 Budget of Revenue and Expense

Fund: DB Description: Highway
 Function: 5110 Description: Repairs

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	8,349,222	5,928,572	2,326,923	6,087,900	6,087,900	6,087,900	
12000	Salaries - Part Time	12,591	31,000	130,885	150,000	150,000	150,000	
12010	Salaries - Seasonal	40,308	56,000	7,084	70,000	56,000	56,000	
13000	Salaries - Overtime	94,232	80,000	33,978	145,000	145,000	145,000	
14000	Salaries - Shift Differential	7,532	10,000	5,826	13,000	13,000	13,000	
25000	General Equipment	2,560	3,500	6,794	4,100	3,500	3,500	
41400	Uniforms	11,340	10,000	873	10,000	10,000	10,000	
41600	Materials & Supplies	21,431	30,000	14,668	36,000	30,000	30,000	
41710	Signs, Supplies	29,754	40,000	30,571	40,000	40,000	40,000	
41720	Small Tools & Implements	3,525	3,500	513	3,500	3,500	3,500	
41730	Asphalt	18,107	34,000	26,904	34,000	34,000	34,000	
41770	Sand, Stone, Gravel	0	1,500	314	1,500	1,500	1,500	
41790	Cement	0	360	225	720	720	720	
41900	Ground Supplies	322	1,000	0	1,000	1,000	1,000	
43000	Unallocated Insurance	432,532	451,260	225,630	453,619	453,068	453,068	
44900	Other Contract	1,570	3,500	1,252	3,500	3,500	3,500	
45100	Equipment Rental	3,168	5,000	0	5,000	5,000	5,000	
46100	Equipment Maintenance	5,825	3,450	610	3,000	3,000	3,000	
46650	Secure Unsafe Property	14,331	45,000	3,928	45,000	15,000	15,000	
47100	MTA Payroll Tax	31,044	20,759	12,187	21,984	21,936	21,936	
47200	Travel Expense	0	200	0	200	200	200	
47900	Other Expenses	200	0	0	1,000	200	200	
49200	Administration Costs	4,757,857	4,963,859	2,481,930	4,989,807	4,983,752	4,983,752	
80000	Medical, Dental, Optical Insurance	3,247,608	3,500,000	1,750,000	3,920,000	3,920,000	3,920,000	
81000	New York State and Local Retirement	1,510,138	1,099,003	629,325	1,163,862	1,161,342	1,161,342	
83000	Social Security	627,292	467,076	223,474	494,641	493,570	493,570	
84000	Workers Compensation Insurance	262,243	460,000	230,000	500,000	500,000	500,000	
85500	Disability Insurance	0	2,500	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	185,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	113,883	120,000	59,235	115,000	115,000	115,000	
90000	Debt Service	25,596,398	32,985,072	14,259,691	32,489,972	32,489,972	32,489,972	
	Totals	45,195,012	50,541,111	22,462,820	50,805,305	50,743,662	50,743,662	0

2018 Budget of Revenue and Expense

Town of Oyster Bay

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SPECIAL DISTRICTS FUND

Highway Department - Drainage

The Bureau for Road and Drainage maintains and cleans basin systems throughout the Town and replaces damaged grates or failed drainage structures. The Supervisor of the Bureau addresses resident concerns related to basins and deteriorated curb and/or apron issues within the Town.

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	981,002	866,269	337,084	910,054	910,054	910,054	-
13000	Salaries - Overtime	0	0	0	5,000	5,000	5,000	-
25000	General Equipment	790	1,980	4,345	2,300	2,300	2,300	-
41400	Uniforms	0	0	0	-	-	-	-
41600	Materials & Supplies	1,526	3,000	0	3,000	3,000	3,000	-
41750	Steel	0	900	0	900	900	900	-
41900	Ground Supplies	1,332	1,800	721	1,800	1,400	1,400	-
43000	Unallocated Insurance	39,835	32,498	16,249	27,241	27,212	27,212	-
45100	Equipment Rental	0	8,000	0	8,000	5,500	5,500	-
46100	Equipment Maintenance	0	500	0	500	500	500	-
47100	MTA Payroll Tax	3,316	2,945	1,534	3,111	3,111	3,111	-
49100	Vehicle Maintenance Charge	398,605	369,629	184,815	314,851	314,851	314,851	-
49200	Administration Costs	438,187	357,483	178,742	299,654	299,335	299,335	-
80000	Medical, Dental, Optical Insurance	458,408	600,000	300,000	672,000	672,000	672,000	-
81000	New York State and Local Retirement	144,004	155,928	70,241	164,710	164,710	164,710	-
83000	Social Security	72,722	66,270	27,519	70,002	70,002	70,002	-
84000	Workers Compensation Insurance	47,125	5,000	2,500	5,000	5,000	5,000	-
85500	Disability Insurance	0	500	0	200	200	200	-
86200	NYS Unemployment Insurance	0	30,000	0	1,000	1,000	1,000	-
87000	Hospital Medicare Reimbursement	23,918	24,000	16,683	25,000	25,000	25,000	-
90000	Debt Service	1,425,058	1,113,128	392,803	536,701	536,701	536,701	-
	Totals	4,035,828	3,639,830	1,533,232	3,051,024	3,047,776	3,047,776	-

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2018 Budget of Revenue and Expense

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	810	138,000	0	138,000	138,000	138,000	
44910	Fire Protection Contract	762,300	674,174	0	675,000	675,000	675,000	
47790	NYVFBL (Volunteer Firefighter Be	88,917	95,000	85,927	95,000	95,000	95,000	
	Totals	852,027	907,174	85,927	908,000	908,000	908,000	-

2018 Budget of Revenue and Expense

2018 Budget of Revenue and Expense

2018 Budget of Revenue and Expense



Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	5,032,880	5,067,041	2,533,521	5,160,291	5,160,291	5,160,291	
45300	Fire Protection	111,600	111,600	0	111,600	111,600	111,600	
47790	NYVFBL (Volunteer Firefighter Be	202,083	210,000	189,943	210,000	210,000	210,000	
	Totals	5,346,563	5,388,641	2,723,463	5,481,891	5,481,891	5,481,891	-

2018 Budget of Revenue and Expense

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Highway Department - Lighting

The Bureau of Public Lighting is responsible for maintenance of street lighting on all public roadways throughout the Town as well as municipal parking fields. This consists of approximately 20,000 fixtures. During Highway roadway improvement projects, this Bureau replaces antiquated underground street light cable with new wire.

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Parks Department

The Parks Department maintains the many active and passive parks, playgrounds, beaches, and sporting facilities throughout the Town of Oyster Bay. Facilities and programs are frequented by all residents of all ages.

In 2017, Parks Department began upgrading infrastructure throughout the Town, including new equipment at community pools. TOABY Beach had one of the most successful seasons in recent years and free Wi-Fi service was added for residents to enjoy. The department also made a conscious decision to hire additional seasonal employees, to assist with the maintaining and upkeep of parks facilities as the department has reduced its fulltime workforce through attrition. Although park operations are year-round, facilities experience greater use during the spring and summer months, and the hiring of seasonal employees provides the department with the ability to deliver quality programs and services to residents. Programs at Hicksville Athletic Center, all the rinks and the charges for field use and town equipment resulted in increased revenue in 2017. Plans are in place to deliver additional programs in 2018.

The Parks Department has consciously reduced outside contractors and consultants - thus saving resources and delivering services through in-house staff.

In 2018, the Parks Department will continue upgrades to parks and facilities. Plans for improvements to pool bathrooms are underway. The Parks Department, in a joint effort with DPW, will focus on using in-house labor to accomplish this much-needed task.

In 2017, the department began a playground replacement program which replaced the most needed playgrounds throughout the town. Additional playgrounds replacements and upgrades are planned for 2018. Plans are also in place to repair and replace certain turf fields, including the field at Syosset-Woodbury Park. Other improvements are planned for 2018, including the repair of the septic system at Tappen Beach and marina bulkheads. The department also looks forward to the first phase of the expansion of Allen Park.

There are other control mechanisms the department looks to put into place for 2018, including technical advancement in how revenues are collected at Town facilities.

DIVISION OF MARINE ENFORCEMENT AND EMERGENCY PREPAREDNESS

Division of Marine Enforcement and Emergency Preparedness is merged into the Parks Department in the 2018 Proposed Budget. The division administers and controls the operation and control of the Bay Constables, who oversee the placement of moorings and navigational aids in Town waters. Bay Constables offer a wide range of services to the boating public and enforce state laws and town ordinances, particularly with regard to speeding and operating a boat-while-intoxicated and other serious safety violations as well as hunting and fishing violations. In addition, the Bay Constables, in conjunction with the Coast Guard and the Nassau County Marine Bureau, provide emergency rescue services on both the north and south shores of the Town. The division actively participates in emergency preparedness, training and response to any natural or man-made disasters such as hurricanes, severe storms, and weather events. Employees represents the Town at the Nassau County Office of Emergency Management Emergency Operations Center at any large scale emergency activation, and conduct informational training on hurricane preparedness for the public and town employees.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	7,717	-	-	-	-	-	
02410	Rental of Real Property	-	-	5,130	-	-	-	
02414	Rental of Equipment	-	-	625	-	-	-	
02701	Refunds of Prior Year's Expenditu	0	-	671	-	-	-	
02710	Premium On Obligations	62,247	-	4,554	-	-	-	
02770	Miscellaneous Revenue	10,000	-	-	228,728	204,201	204,201	
03960	State Aid	15	-	-	-	-	-	
05031	Interfund Transfers	22,081,761	21,097,534	10,548,767	21,180,620	21,180,620	21,180,620	
05710	Serial Bonds	419,136	-	427,689	-	-	-	
05730	Bond Anticipation Notes	427,689	-	-	-	-	-	
	Totals	23,008,565	21,097,534	10,987,436	21,409,348	21,384,821	21,384,821	0

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	108,870	170,000	7,496	210,000	205,000	205,000	
25000	General Equipment	675	2,000	645	2,000	2,000	2,000	
41400	Uniforms	2,596	3,000	2,596	5,000	3,000	3,000	
41600	Materials & Supplies	39,988	42,000	17,168	40,000	40,000	40,000	
42200	Light, Power & Water	21,233	18,000	1,226	16,000	16,000	16,000	
43000	Unallocated Insurance	2,812	2,765	1,383	3,150	3,076	3,076	
44200	Photo Processing Fees	1,015	1,500	50	1,500	1,500	1,500	
46300	Building, Property Maintenance	17,290	19,950	7,214	19,000	19,000	19,000	
46310	Pool Start-Up and Shut Down	1,224	3,000	432	3,000	3,000	3,000	
47100	MTA Payroll Tax	370	578	25	714	697	697	
47300	Nassau County Health Permit	750	750	750	750	750	750	
47900	Other Expenses	0	700	0	-	-	-	
83000	Social Security	8,329	13,005	573	16,065	15,683	15,683	
84000	Workers Compensation Insurance	0	2,000	1,000	1,000	1,000	1,000	
	Totals	205,151	279,248	40,559	318,179	310,706	310,706	-



Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,792,069	3,536,763	1,768,382	2,578,312	2,578,312	2,578,312	
01081	Other Payments In Lieu of Taxes	299,841	249,970	91,469	250,000	250,000	250,000	
02401	Interest And Earnings	220	-	-	-	-	-	
	Totals	4,092,130	3,786,733	1,859,851	2,828,312	2,828,312	2,828,312	0

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Fund:	<u>SP04</u>	Description:	<u>Special Districts</u>
Function:	<u>0001</u>	Description:	<u>Revenue</u>

[illegible]



Fund:	<u>SP04</u>	Description:	<u>Special Districts</u>
Function:	<u>7110</u>	Description:	<u>Jericho Park</u>

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	261,875	254,568	127,284	194,310	194,310	194,310	
49300	Parks Cost Distribution	1,397,775	1,869,242	934,621	1,319,553	1,319,553	1,319,553	
90000	Debt Service	443,007	445,013	61,616	446,899	446,899	446,899	
	Totals	2,102,657	2,568,823	1,123,521	1,960,762	1,960,762	1,960,762	-



Fund:	<u>SP06</u>	Description:	<u>Special Districts</u>
Function:	<u>7110</u>	Description:	<u>Locust Valley Park</u>

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2018 Budget of Revenue and Expense

2018 Budget of Revenue and Expense

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	140,286	210,000	12,506	250,000	245,000	245,000	
25000	General Equipment	3,673	5,000	4,512	6,500	5,000	5,000	
41400	Uniforms	2,596	3,500	2,596	5,000	3,500	3,500	
41600	Materials & Supplies	45,082	46,000	16,805	43,000	43,000	43,000	
42000	Heating Fuel	3,090	20,000	0	10,000	10,000	10,000	
42200	Light, Power & Water	37,543	28,000	3,794	25,000	25,000	25,000	
43000	Unallocated Insurance	3,684	3,605	1,803	3,857	3,773	3,773	
44200	Photo Processing Fees	1,015	1,500	50	1,500	1,500	1,500	
46300	Building, Property Maintenance	20,029	22,000	8,286	20,000	20,000	20,000	
46310	Pool Start-Up and Shut Down	1,224	3,000	432	3,000	3,000	3,000	
47100	MTA Payroll Tax	477	714	43	850	833	833	
47300	Nassau County Health Permit	750	750	750	750	750	750	
47900	Other Expenses	700	2,000	0	-	-	-	
83000	Social Security	10,732	16,065	957	19,125	18,743	18,743	
84000	Workers Compensation Insurance	0	2,000	1,000	1,000	1,000	1,000	
	Totals	270,880	364,134	53,534	389,582	381,099	381,099	-



Fund:	<u>SP07</u>	Description:	<u>Special Districts</u>
Function:	<u>7989</u>	Description:	<u>Massapequa Rink</u>

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	31,137	36,000	17,857	40,000	40,000	40,000	
41400	Uniforms	887	1,000	0	1,500	1,000	1,000	
41600	Materials & Supplies	0	1,500	175	1,500	1,500	1,500	
42200	Light, Power & Water	16,207	28,000	12,114	25,000	25,000	25,000	
43000	Unallocated Insurance	917	914	457	932	927	927	
46300	Building, Property Maintenance	18,722	20,000	4,420	20,000	20,000	20,000	
47100	MTA Payroll Tax	101	122	76	136	136	136	
83000	Social Security	2,382	2,754	1,366	3,060	3,060	3,060	
84000	Workers Compensation Insurance	0	2,000	1,000	2,000	2,000	2,000	
	Totals	70,352	92,290	37,465	94,128	93,623	93,623	-



Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	479,294	460,196	230,098	1,193,721	1,193,721	1,193,721	
01081	Other Payments In Lieu of Taxes	32,772	32,758	-	30,000	30,000	30,000	
	Totals	512,067	492,954	230,098	1,223,721	1,223,721	1,223,721	0

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2018 Budget of Revenue and Expense

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,057	1,800	44	2,000	1,800	1,800	
49200	Administration Costs	311,639	297,135	148,568	282,833	282,811	282,811	
49300	Parks Cost Distribution	2,698,391	2,699,429	1,349,715	2,569,209	2,569,209	2,569,209	
	Totals	3,011,087	2,998,364	1,498,326	2,854,042	2,853,820	2,853,820	-

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	109,442	155,000	8,172	180,000	175,000	175,000	
25000	General Equipment	675	2,000	645	2,000	2,000	2,000	
41400	Uniforms	1,028	1,500	1,028	2,500	1,500	1,500	
41600	Materials & Supplies	13,565	16,000	6,152	14,000	14,000	14,000	
42000	Heating Fuel	4,949	12,000	4,422	10,000	10,000	10,000	
42200	Light, Power & Water	74,765	56,000	20,138	50,000	50,000	50,000	
43000	Unallocated Insurance	2,736	2,678	1,339	2,848	2,784	2,784	
44200	Photo Processing Fees	1,015	1,500	50	1,500	1,500	1,500	
46300	Building, Property Maintenance	3,416	5,700	1,504	5,700	5,700	5,700	
46310	Pool Start-Up and Shut Down	1,224	3,000	432	3,000	3,000	3,000	
47100	MTA Payroll Tax	372	527	28	612	595	595	
47300	Nassau County Health Permit	750	750	750	750	750	750	
83000	Social Security	8,372	11,858	625	13,770	13,388	13,388	
84000	Workers Compensation Insurance	0	2,000	1,000	1,000	1,000	1,000	
	Totals	222,309	270,513	46,285	287,680	281,217	281,217	-

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,139,540	1,105,429	552,715	1,016,036	1,016,036	1,016,036	
01081	Other Payments In Lieu of Taxes	72,500	72,510	-	72,500	72,500	72,500	
	Totals	1,212,040	1,177,939	552,715	1,088,536	1,088,536	1,088,536	0

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,368,546	4,071,614	2,035,807	4,767,177	4,757,432	4,757,432	
01081	Other Payments In Lieu of Taxes	349,952	320,051	81,703	350,000	350,000	350,000	
02012	Recreational Concessions	-	-	3,500	3,500	3,500	3,500	
02025	Special Recreational Facility Charges	130,891	130,000	3,525	130,000	130,000	130,000	
02025	Special Recreational Facility Charges	55,099	60,000	25,181	55,000	55,000	55,000	
	Totals	4,904,488	4,581,665	2,149,717	5,305,677	5,295,932	5,295,932	0

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	134,488	175,000	8,283	210,000	205,000	205,000	
25000	General Equipment	675	1,000	645	1,500	1,000	1,000	
41400	Uniforms	1,915	2,000	1,028	2,500	2,000	2,000	
41600	Materials & Supplies	17,043	17,600	5,169	15,000	15,000	15,000	
42000	Heating Fuel	7,863	22,000	7,821	18,500	18,500	18,500	
42200	Light, Power & Water	43,697	20,000	38,009	25,000	25,000	25,000	
43000	Unallocated Insurance	2,737	2,658	1,329	3,015	2,951	2,951	
44200	Photo Processing Fees	1,015	1,500	50	1,500	1,500	1,500	
46300	Building, Property Maintenance	6,781	6,300	2,692	6,000	6,000	6,000	
46310	Pool Start-Up and Shut Down	1,224	3,000	432	3,000	3,000	3,000	
47100	MTA Payroll Tax	457	595	28	714	697	697	
47300	Nassau County Health Permit	750	750	750	750	750	750	
47900	Other Expenses	700	700	0	-	-	-	
83000	Social Security	10,288	13,388	634	16,065	15,683	15,683	
84000	Workers Compensation Insurance	0	2,000	1,000	1,000	1,000	1,000	
	Totals	229,632	268,491	67,870	304,544	298,081	298,081	-

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	25,189	30,000	14,919	37,500	35,000	35,000	
41600	Materials & Supplies	995	1,000	0	1,000	1,000	1,000	
42200	Light, Power & Water	77,222	190,000	18,989	100,000	100,000	100,000	
43000	Unallocated Insurance	2,349	2,350	1,175	1,525	1,498	1,498	
46300	Building, Property Maintenance	9,395	9,600	2,560	9,000	9,000	9,000	
47100	MTA Payroll Tax	82	102	64	128	119	119	
83000	Social Security	1,927	2,295	1,141	2,869	2,678	2,678	
84000	Workers Compensation Insurance	5,036	2,000	1,000	2,000	2,000	2,000	
	Totals	122,195	237,347	39,848	154,021	151,294	151,294	-

Department of Public Works - Sanitation/Recycling

The Division of Sanitation/Recycling services over 100,000 residents and businesses in the Town - collecting an average of 800 tons per day. The sanitation fleet has 49 trucks that collect from residential neighborhoods, local businesses, town parks and beaches and other town facilities. Sanitation collects garbage and rubbish, and has been separating grass, leaves and other yard waste to be financially responsible to the residents as well as environmentally sound. The E-Waste program has also eliminated costs by recycling electronics. These items are removed from the waste stream, saving tax dollars. The recycling fleet consists of 16 trucks that also service these same residents, local businesses and town facilities. The single stream operation that will start in October 2017 will now collect and recycle more items effectively and efficiently while generating revenue for taxpayers in the Town.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	44,364,857	44,303,594	22,151,797	59,891,206	59,872,907	59,872,907	
01081	Other Payments In Lieu of Taxes	770,505	699,281	386,481	770,000	770,000	770,000	
02401	Interest And Earnings	28,498	0	-	-	-	-	
02690	Other Compensation For Loss	16,483,748	0	0	-	-	-	
02710	Premium On Obligations	56,603	0	196,721	-	-	-	
02770	Miscellaneous Revenue	100	0	0	-	-	-	
05710	Serial Bonds	718,352	0	18,474,854	-	-	-	
05730	Bond Anticipation Notes	18,474,854	0	0	-	-	-	
	Totals	80,897,516	45,002,875	41,209,854	60,661,206	60,642,907	60,642,907	0



Town of Oyster Bay

2018 Budget of Revenue and Expense

Fund: SR Description: Special Districts
 Function: 8160 Description: DPW-Refuse and Garbage

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	13,177,882	11,305,316	4,539,286	15,223,423	15,223,423	15,223,423	
12000	Salaries - Part Time	400,870	0	2,120	-	-	-	
12010	Salaries - Seasonal	0	0	0	2,000,000	2,000,000	2,000,000	
13000	Salaries - Overtime	2,878,335	2,500,000	1,089,567	1,774,919	1,774,919	1,774,919	
41400	Uniforms	24,754	36,179	0	42,163	42,163	42,163	
41600	Materials & Supplies	1,109	1,282	528	1,637	1,637	1,637	
43000	Unallocated Insurance	398,977	401,811	200,906	541,618	541,455	541,455	
44170	Judgments & Claims	16,231,585	0	0	-	-	-	
46100	Equipment Maintenance	610	400	0	917	610	610	
46520	Incinerator & Disposal Charge	8,569,988	8,200,000	3,771,558	9,016,031	9,000,000	9,000,000	
47100	MTA Payroll Tax	55,938	46,938	25,795	64,594	64,594	64,594	
49100	Vehicle Maintenance Charge	2,875,477	3,094,736	1,547,368	3,520,002	3,520,002	3,520,002	
49200	Administration Costs	4,388,752	4,419,925	2,209,963	5,957,797	5,956,000	5,956,000	
80000	Medical, Dental, Optical Insurance	5,255,218	5,400,000	2,700,000	7,348,000	7,348,000	7,348,000	
81000	New York State and Local Retirement	2,624,560	2,484,957	1,075,435	3,419,702	3,419,702	3,419,702	
83000	Social Security	1,219,334	1,056,107	434,495	1,453,373	1,453,373	1,453,373	
84000	Workers Compensation Insurance	1,639,288	1,656,000	828,000	2,250,000	2,250,000	2,250,000	
85500	Disability Insurance	0	3,200	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	285,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	140,537	140,000	79,306	145,000	145,000	145,000	
90000	Debt Service	2,075,578	3,971,024	1,379,646	7,900,030	7,900,030	7,900,030	
	Totals	61,958,791	45,002,875	19,883,972	60,661,206	60,642,907	60,642,907	0

Department of Environmental Resources - Solid Waste

The Town of Oyster Bay's Solid Waste Disposal District (OSWDC) is committed to ensuring that the Town's solid waste and recyclables are managed in an efficient and environmentally sound manner based on the principles of maximizing waste reduction and recycling in accordance with New York State guidelines.

Administrative officers supervise, evaluate, promote, discipline and terminate OSWDC personnel and prepare worker assignments and schedules. Conduct meetings with management and staff to review policies and procedures, discuss workplace issues and health and safety regulations. Responsible for ensuring the proper management of solid waste disposal district (i.e., residential and commercial waste and recyclables) generated within the Town.

The Department maintains a transfer station to accept household and commercial garbage and recyclables, along with a yard waste compost facility that accepts leaves and brush for disposal.

The Department undertakes and oversees the daily operations, including Single Stream, Municipal Solid Waste and Yard Waste at the OSWDC and any other solid waste facility including landfill gas control, landfill cap maintenance, supervise and manage weighing, processing, disposal and management of municipal solid waste delivered to the Town; inspect, manage control and monitor all municipal solid waste generated within the Town's Solid Waste Disposal District; oversees the Stop Throwing Out Pollutants (S.T.O.P.) (program for the collection of household hazardous waste) & Electronic Waste Collection Program(E-Waste), and Homeowner's Cleanup programs; Spring and Fall Oyster Bay Harbor Cleanups and Paper Shredding Program.



Fund:	<u>SR05</u>	Description:	<u>Special Districts</u>
Function:	<u>0001</u>	Description:	<u>Revenue</u>

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	22,219,607	21,568,677	10,784,339	18,057,303	16,397,288	16,397,288	
01081	Other Payments In Lieu of Taxes	536,940	449,705	292,478	500,000	500,000	500,000	
02130	Refuse & Garbage Charges	8,604,983	9,000,000	4,714,690	8,600,000	8,600,000	8,600,000	
02376	Refuse & Garbage Services Other	8,915	-	5,038	-	-	-	
02401	Interest And Earnings	-	-	-	-	-	-	
02651	Sales of Refuse for Recycling	325,506	350,000	151,164	350,000	350,000	350,000	
02690	Other Compensation For Loss	6,857,823	-	-	-	-	-	
02710	Premium On Obligations	43,571	-	75,828	-	-	-	
02770	Miscellaneous Revenue	100	-	-	-	-	-	
03089	State Aid-Other	493,000	900,000	-	500,000	500,000	500,000	
	Totals	39,090,444	32,268,382	16,023,537	28,007,303	26,347,288	26,347,288	0



Town of Oyster Bay

2018 Budget of Revenue and Expense

Fund: SR05 Description: Special Districts
 Function: 8160 Description: DER-Refuse and Garbage

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,853,145	1,391,182	607,143	1,448,465	1,448,465	1,448,465	
13000	Salaries - Overtime	91,905	70,000	27,378	70,000	70,000	70,000	
25000	General Equipment	0	500	682	500	500	500	
41400	Uniforms	4,968	7,500	0	7,500	7,500	7,500	
41600	Materials & Supplies	2,518	4,000	838	4,000	4,000	4,000	
41740	Chemicals	50,132	57,000	4,890	40,000	40,000	40,000	
42200	Light, Power & Water	220,862	150,000	78,390	175,000	175,000	175,000	
43000	Unallocated Insurance	183,983	183,685	91,843	208,064	193,727	193,727	
44170	Judgments & Claims	6,172,212	0	0	-	-	-	
44800	Professional Services	700,225	465,000	55,258	440,000	365,000	365,000	
44900	Other Contract	0	400	0	1,000	400	400	
45100	Equipment Rental	1,650	2,000	450	2,000	2,000	2,000	
46100	Equipment Maintenance	34,326	19,875	7,610	19,875	19,875	19,875	
46300	Building, Property Maintenance	0	1,000	1,550	5,000	1,000	1,000	
46530	Sanitation Transport	10,902,222	10,500,000	4,345,803	11,802,803	10,500,000	10,500,000	
46540	Recyclable Process	330,553	350,000	153,009	-	-	-	
46550	Special Waste Disposal	4,186	15,000	0	15,000	15,000	15,000	
47100	MTA Payroll Tax	6,725	4,968	2,781	5,163	5,163	5,163	
47200	Travel Expense	1,070	0	0	1,200	-	-	
47680	Awareness Program	34,580	36,000	0	66,000	66,000	66,000	
47690	Stop Program	184,530	200,000	72,000	200,000	150,000	150,000	
47900	Other Expenses	300	700	300	700	700	700	
49100	Vehicle Maintenance Charge	497,675	374,375	187,188	378,165	378,165	378,165	
49200	Administration Costs	2,023,816	2,020,538	1,010,269	2,288,699	2,131,002	2,131,002	
80000	Medical, Dental, Optical Insurance	877,867	950,000	475,000	1,064,000	1,064,000	1,064,000	
81000	New York State and Local Retirement	296,445	263,013	112,868	273,324	273,324	273,324	
83000	Social Security	142,375	111,780	50,030	116,163	116,163	116,163	
84000	Workers Compensation Insurance	66,550	105,000	52,500	130,000	130,000	130,000	
85500	Disability Insurance	0	2,300	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	50,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	53,746	55,000	30,162	55,000	55,000	55,000	
90000	Debt Service	2,328,744	3,181,933	1,323,473	4,483,494	4,483,494	4,483,494	
	Totals	27,067,309	20,572,749	8,691,414	23,303,113	21,697,478	21,697,478	-



Fund:	SR05	Description:	Special Districts
Function:	8160	Description:	DPW-SORT

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	6,378,426	5,213,961	2,099,546	1,558,953	1,558,953	1,558,953	
13000	Salaries - Overtime	543,241	300,000	325,506	47,395	47,395	47,395	
41400	Uniforms	7,836	9,000	3,157	1,884	1,884	1,884	
41600	Materials & Supplies	105	600	400	320	320	320	
41650	Recycling Materials	47,541	48,000	0	73,554	25,000	25,000	
43000	Unallocated Insurance	109,454	104,425	52,213	42,002	41,516	41,516	
47100	MTA Payroll Tax	23,679	18,747	11,336	5,462	5,462	5,462	
49100	Vehicle Maintenance Charge	1,187,833	1,123,891	561,946	1,253,574	1,253,574	1,253,574	
49200	Administration Costs	1,203,994	1,148,678	574,339	462,019	456,678	456,678	
80000	Medical, Dental, Optical Insuranc	1,620,908	1,800,000	900,000	700,000	700,000	700,000	
81000	New York State and Local Retiremen	1,026,779	992,513	364,370	289,143	289,143	289,143	
83000	Social Security	513,210	421,818	196,299	122,886	122,886	122,886	
84000	Workers Compensation Insurance	464,771	410,000	205,000	145,000	145,000	145,000	
85500	Disability Insurance	0	4,000	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	95,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	0	5,000	0	-	-	-	
	Totals	13,127,777	11,695,633	5,294,110	4,704,190	4,649,810	4,649,810	0

Highway Department-Public Parking

The Public Parking Division operates all of the municipal parking fields in the Town. Parking fields are for use only by Town residents, who must obtain a sticker from the Town Clerk's Office.

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	7,585,194	6,763,970	3,381,985	7,028,396	7,005,514	7,005,514	
01081	Other Payments In Lieu of Taxes	534,782	434,543	108,097	500,000	500,000	500,000	
01721	Parking Lots And Garages	706,206	925,000	145,845	700,000	700,000	700,000	
01741	Parking Meter Fees Non	13,338	25,017	16,963	30,000	30,000	30,000	
02701	Refunds of Prior Year's Expenditu	0	-	-	-	-	-	
02710	Premium On Obligations	3,089	0	610	-	-	-	
05710	Serial Bonds	56,182	0	57,328	-	-	-	
05730	Bond Anticipation Notes	57,328	0	0	-	-	-	
	Totals	8,956,119	8,148,530	3,710,829	8,258,396	8,235,514	8,235,514	0

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	149,243	160,001	80,001	160,000	160,000	160,000	
01081	Other Payments In Lieu of Taxes	34,541	25,820	10,637	40,000	40,000	40,000	
	Totals	183,785	185,821	90,638	200,000	200,000	200,000	0

2018 Budget of Revenue and Expense

Town of Oyster Bay

2018 Budget of Revenue and Expense



DEBT SERVICE FUND

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	305,702	100,000	60,802	100,000	100,000	100,000	
	Totals	305,702	100,000	60,802	100,000	100,000	100,000	-

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	General Fund	22,439,625	28,116,641	11,715,106	30,604,280	30,604,280	30,604,280	
60000	Building	229,796	1,084,177	102,516	1,329,155	1,329,155	1,329,155	
60000	Machinery	17,739,654	21,949,237	10,370,949	22,835,332	22,835,332	22,835,332	
60000	Repair	1,085,813	1,463,348	721,502	1,558,795	1,558,795	1,558,795	
60000	Central Vehicle Maintenance	190,622	189,641	142,944	188,946	188,946	188,946	
60000	Drainage	1,282,883	1,005,386	337,284	465,563	465,563	465,563	
60000	Lighting	261,835	293,800	140,881	395,338	395,338	395,338	
60000	Parks	3,050,133	3,597,509	1,915,244	3,576,748	3,576,748	3,576,748	
60000	Sanitation	1,469,754	2,572,315	1,097,672	6,596,319	6,596,319	6,596,319	
60000	Solid Waste	1,624,991	2,123,783	995,451	3,548,244	3,548,244	3,548,244	
60000	Public Parking	3,452,332	3,616,533	925,439	3,713,102	3,713,102	3,713,102	
60000	Glenwood	4,400	4,600	4,600	4,800	4,800	4,800	
60000	Jericho	310,460	321,780	0	333,320	333,320	333,320	
60000	Massapequa	371,416	384,446	384,446	398,146	398,146	398,146	
60000	Oyster Bay	410,006	340,540	131,143	340,856	340,856	340,856	
60000	Bethpage	706,900	794,300	172,300	832,800	832,800	832,800	
60000	Jericho	339,000	369,000	116,000	390,000	390,000	390,000	
60000	Locust Valley	245,000	299,000	129,000	315,000	315,000	315,000	
60000	Massapequa	424,630	437,550	220,635	355,243	355,243	355,243	
60000	Oyster Bay	369,568	319,296	319,296	332,391	332,391	332,391	
60000	Plainview	1,464,124	1,355,832	854,307	1,399,382	1,399,382	1,399,382	
60000	South Farmingdale	832,059	866,286	398,286	735,870	735,870	735,870	
	Totals	58,305,000	71,505,000	31,195,000	80,249,630	80,249,630	80,249,630	-

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Town of Oyster Bay

2018 Budget of Revenue and Expense



COMMISSIONER DISTRICTS

2018 Budget of Revenue and Expense

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	585,161	585,101	292,551	585,100	585,100	585,100	
	Totals	585,161	585,101	292,551	585,100	585,100	585,100	0

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2018 Budget of Revenue and Expense

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2018 Budget of Revenue and Expense

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Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,979,347	2,247,838	1,053,108	2,604,194	2,604,194	2,604,194	
90000	Debt Service	2,083,465	1,925,624	1,147,373	1,927,785	1,927,785	1,927,785	
	Totals	4,062,812	4,173,462	2,200,481	4,531,979	4,531,979	4,531,979	-

Account	Account Description	2016 Actual	2017 Adopted	2017 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,835,550	2,481,985	1,240,993	2,479,906	2,479,906	2,479,906	
01081	Other Payments In Lieu of Taxes	50,965	50,869	0	-	-	-	
	Totals	1,886,515	2,532,854	1,240,993	2,479,906	2,479,906	2,479,906	0

2018 Budget of Revenue and Expense

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2018 Budget of Revenue and Expense