

# TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



## **PRELIMINARY BUDGET**

For The Year Ending December 31, 2019

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



**LETTER FROM THE SUPERVISOR**

JOSEPH SALADINO  
SUPERVISOR



OFFICE OF THE TOWN SUPERVISOR  
54 AUDREY AVENUE  
OYSTER BAY, NEW YORK 11771  
(516) 624-6350

September 28, 2018

Dear Neighbors,

As your Town Supervisor for the past 20 months, I am proud of the many milestones this administration has made in returning fiscal stability to the Town of Oyster Bay. In partnership with the Town Board, we have instilled fiscal discipline that has led to responsible budgeting practices for the future of our Town.

Together with the Town Board, my administration has reduced total Town debt by a record \$135 million while cutting property taxes by \$1.3 million in 2018 – the first Town property tax reduction in more than two decades. Our overall success was recognized by the Wall Street firm Standard & Poor's Global Ratings earlier this year when the Town received an upgrade in its bond rating to investment grade. This recognition is a testament to the hard work of our employees, managers and elected officials.

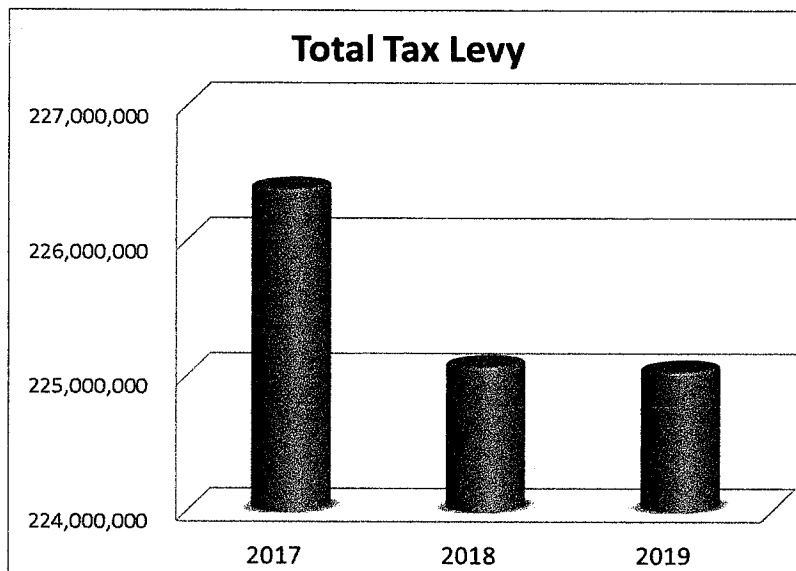
We are beginning to leave behind the years of fiscal instability from the prior administration thanks to stronger financial management, debt reduction initiatives, greater efficiencies and innovative programs designed to better serve residents and save the taxpayers more money. We will continue to govern this Town with fiscally conservative budgeting practices that place the utmost importance on protecting your wallet.

#### **CUTTING & FREEZING PROPERTY TAXES**

A strong economy, combined with high employment rates and record high housing prices, has made it easy for other governments to increase property taxes. While that may be the case elsewhere, the Town of Oyster Bay will continue its trend of limiting the way in which this government spends money. In 2018, the Town of Oyster Bay was the only town on Long Island to cut property taxes, and it was Oyster Bay Town's first property tax cut in more than two decades.

While other municipalities plan to raise taxes next year, this 2019 Proposed Town Budget continues to sustain the \$1.3 million property tax cut approved by the Town Board for 2018 by implementing a plan that freezes property taxes in 2019. This tax freeze is possible due to a \$10 million reduction in debt service payments and internal controls which limit new spending. Unfortunately, costs not under the Town's control will continue to rise in 2019 due to State-mandated expenses related to employee healthcare costs, pension contributions, the MTA Payroll

Tax and New York State unfunded mandates. The Proposed Budget continues to constrain government spending that is under our control while delivering the important services our residents have come to expect and deserve. In fact, this 2019 budget allocates \$1.2 million less than the Town of Oyster Bay anticipates spending in 2018.



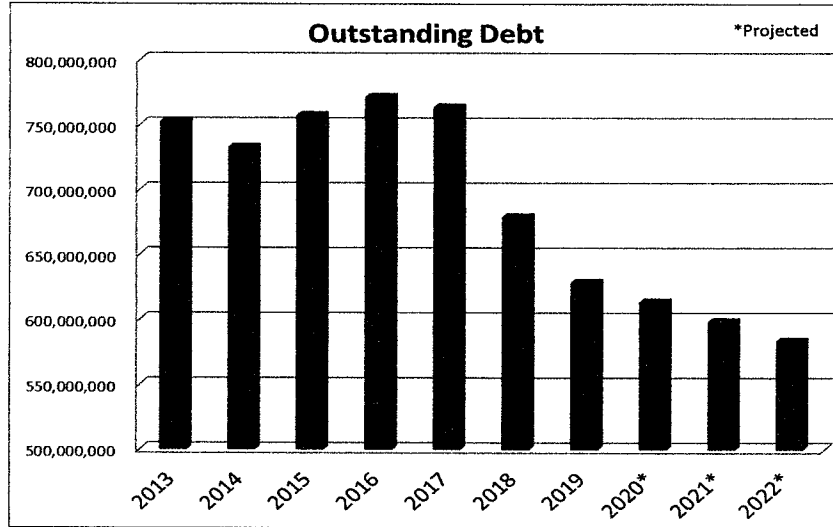
### **RECORD BREAKING DEBT REDUCTION**

For too many years, administrations of the past racked up large amounts of debt associated with capital projects. Statistics indicate that the Town of Oyster Bay borrowed upwards of \$100 million a year – even borrowing millions of dollars against future generations to pay for projects not within the Town’s jurisdiction. My administration immediately reversed this trend upon taking office.

In 2017, the Town Board and I suspended all borrowing for capital projects. In fact, this was the first time in Town history that not a single dime was borrowed for capital projects. In cooperation with the Town Board, my administration accelerated debt service payments and is on track to reduce the Town’s overall debt by \$135 million-by year’s end. This is the largest two-year debt reduction initiative in the Town’s 365 year history. As a result of this success, debt service payments are estimated to decrease by over \$10 million in 2019. This overall debt reduction paved the way for my administration to freeze property taxes in 2019, after having reduced the tax levy by \$1.3 million in 2018.

The 2019 Proposed Budget continues to pay down record amounts of Town debt. As a result, total Town debt will decline from a high of \$763 million to \$613 million by the end of 2019 – bringing this administration’s three-year cumulative debt reduction to a grand total of \$150 million. While the Town of Oyster Bay will operate like all other municipalities throughout the nation in borrowing for roadway improvement projects and other important infrastructure ventures, the Town will continue to pay off more debt than it accumulates annually. Achieving this success has not been an easy task, but it is essential to correcting the Town of Oyster Bay’s finances once and for all. We will continue on this path of reducing debt for this generation and future generations.

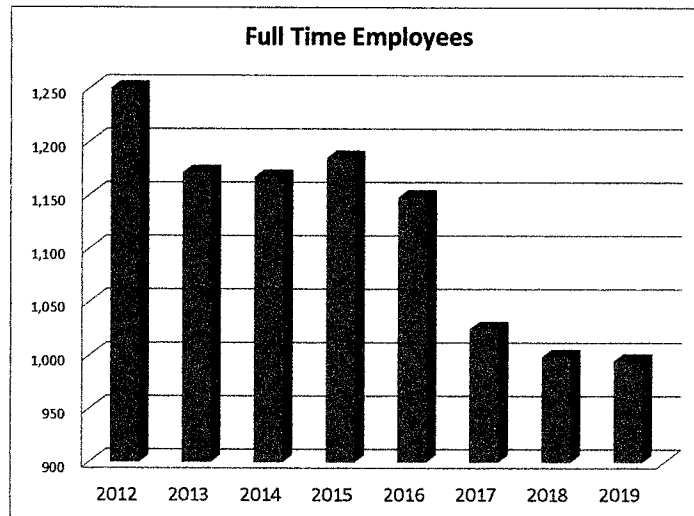




**SMALLER WORKFORCE - DOING MORE WITH LESS**

The 2019 Proposed Budget includes a savings of \$11 million in full-time salaries when compared to 2016 due to the elimination of 150 positions. The Town Board and I have successfully reduced the workforce to the lowest level in decades. The full-time workforce for 2019 has been reduced from a high of 1,250 employees nearly seven years ago to just below 1,000 employees. This 20% workforce reduction saves significant dollars in terms of salary and pension costs for this generation and future generations. Despite this workforce reduction, the Town of Oyster Bay is delivering better services and at less cost to taxpayers.

In 2018, the Town hired additional seasonal employees to help reduce overtime expenses in our Sanitation division. In fact, overtime has been reduced by \$1.5 million as compared to 2017 or 2016. Additionally, a greater reliance on Town employees – and lesser dependence on outside consultants – is saving taxpayers hundreds of thousands of dollars.



The 2019 Proposed Budget continues with the real, structural reforms made to the way in which the Town of Oyster Bay accounts for workforce expenses. The past administration amortized

approximately \$20 million in New York State Retirement payments over six years; however, my administration has not and will not amortize the allowable portion of its retirement system bill. Additionally, the Town no longer reallocates salary and related expenses from its Operating Budget to Capital Budget. Although this practice was used by the prior administration to reduce fiscal stress on the Operating Budget over a five year period, this practice no longer takes place on my watch.

### **EFFICIENCIES ACHIEVE SAVINGS FOR TAXPAYERS**

Together with the Town Board, my administration continues to achieve savings for taxpayers through efficiencies and the elimination of past wasteful spending practices. In the Department of General Services, we have implemented a myriad of changes resulting in greater efficiency and significant cost savings. The department eliminated the need for outside consultants and has reduced annual expenditures by over 10% on various contractor services - some much higher. Hundreds of thousands of dollars are being saved annually through the installation of LED lighting town-wide, including non-taxpayer-funded conversions at Town Hall North and Town Hall South. Through redesign and the rebid process, the department reduced its monthly fiber optic communication costs by approximately 50%. Tens of thousands of dollars in reoccurring savings are also being achieved through conversion of the Town's conventional telephone configuration into Session Initiation Protocol (SIP).

In the Department of Public Works, we have streamlined operations through staffing reductions and shared services - keeping more engineering projects in-house. The department has implemented significant cost-cutting measures while still delivering the type of first-class services residents have come to expect from the Town. Sanitation and Recycling have been combined into a single division and routes were consolidated to maximize the efficiency of personnel. Although the transition from dual steam to single stream recycling is estimated to benefit taxpayers to the tune of \$500,000 by years-end, the commodities market has tumbled due to new Chinese import restrictions. The Town is currently exploring options with the current provider and other vendors in the market to determine whether single stream or dual stream will better benefit residents moving forward. Regardless, the 2018 Adopted Budget was not predicated on these revenues and the 2019 Proposed Budget continues this conservative budgeting practice by not estimating any revenues for this purpose while budgeting expenses equal to the amount that the Town was charged prior to its single stream implementation. We have planned for the worst-case scenario but will endeavor for greater success.

In the Highway Department, this administration is saving millions of dollars through conversions to LED bulbs on traffic lights and lamp posts. Oyster Bay Town government maintains 733 miles of roadway throughout our neighborhoods, and like all Long Island municipalities, our roads require a commitment to resurfacing. That is why this administration is investing in our roadways. Ninety-three miles of roadway will be improved in Phase I alone. To ensure that all communities are treated equally, this Town Board ordered an independent analysis and official rating of every street in our town. This new road-rating system allows the Town to prioritize the resurfacing of roadways in all communities on an annual basis, and plan for the years ahead. This new plan is fair to all, efficient and financed by Capital Funds set aside earlier this year. The 2019 Proposed Budget includes the financial resources to implement Phase II of our repaving plan and deliver the manpower needed to finish Phase I.

In the Parks Department, new concessionaires for TOBAY Beach, Tappen Beach and the Town's golf course are generating more revenue than previously received and a significant upgrade was provided to residents in terms of service, aesthetics, offerings and price. This additional revenue is contained in the 2019 Town Budget. Our parks system continues to be one of the reasons Oyster Bay was voted one of the best places to live in America, and now our parks are getting even better. Aside from three brand new waterfront dining options at our beaches, many improvements have been implemented at TOBAY Beach including protective sun shades and free Wi-Fi service. Plans are in place to renovate the children's spray park and install a new playground by the Marina prior to the 2019 summer season. Mobility mats have been installed, and turnstiles removed, so people of all abilities and ages, as well as moms with strollers can access our beaches. Restrooms have been renovated and brought up to higher standards at our community pools and new lounge chairs, tables and umbrellas have been installed for resident enjoyment. New playgrounds for children of all abilities have been installed in local communities and more are on the way! Improvements have also been made to our tennis courts and new pickle ball courts are open for play. The stalled transformation of the former Liberty Superfund site into a beautiful park has been jumpstarted in Farmingdale. Ellsworth Allen Park will more than double in size for the enjoyment of our residents as we construct new ballfields for adults, children and the disabled. The park will also feature a jogging path and new restrooms. Maintenance of these facilities is an essential component of responsible governing and the 2019 Proposed Budget includes those expenditures.

Through the Department of Planning and Development, we now offer the convenience of same day permits for a long list of home improvement projects, including solar panel installations. This was seen as one of the most needed changes. Residents can obtain applications online and deliver them to the new Satellite Office in Massapequa or the Building Department in Oyster Bay. The Department also leads our efforts in combatting vacant and dilapidated homes. New laws approved by the Town Board require banks and lending institutions holding vacant properties to deposit \$25,000 into an escrow account. We hold these funds as collateral and if the landlord doesn't maintain their property, we perform the work and bill the escrow account. The Town Board also took action to ban the use of plywood for boarding up doors and windows. All must use clear polycarbonate so that homes in our communities no longer look abandoned. The 2019 Proposed Budget includes funds to continue enforcement efforts and to take actions with the installation of polycarbonate, cleanup of properties and demolition of zombie homes when necessary.

In the Town Attorney's office, we have successfully reduced outside legal fees by utilizing experienced attorneys in-house to defend the Town from frivolous claims, enter litigation against New York American Water for unfair rates and represent the Town on a multitude of other legal matters. That said, specialized outside counsel will always be necessary and the Town retained such services in its pursuit of restitution from companies allegedly responsible for disrepair at the Town's Commuter Parking Garage in Hicksville. Outside counsel is also seeking restitution from a prominent law firm, a former concessionaire and former employees from the past administration who admitted fault in crimes against Town taxpayers.

This administration and Town Board continues to do everything possible to side with our taxpayers, and will continue to take the necessary steps to right-size government and seek savings in every corner of our Town.

### **ETHICS, HONESTY, INTEGRITY & TRANSPARENCY RESTORED**

My administration has worked tirelessly to deliver important services and restore the public's trust in government. To accomplish just that, the Town Board and I took swift action to install a new, independent bipartisan Board of Ethics with real and meaningful oversight. To protect the Town from any conflicts of interest, the Board is charged with reviewing financial disclosures of our employees, vendors and elected officials. To educate the workforce, the Town Board implemented mandatory ethics training sessions for all employees and elected officials. Additionally, we instituted in-depth disclosure requirements for contractors and vendors to prevent misdeeds.

The Town Board and I appointed a former Federal prosecutor from the Eastern District of New York, who has a decade of private sector experience in compliance issues with federal and state regulatory agencies, to serve as our Town Attorney. We also took the historic step of being Long Island's first municipality to create an Office of Procurement Inspector General, charged with independently enhancing oversight to ensure every contract and purchase protects taxpayers. This Office will help bring additional checks and balances to government, and most importantly, protect us from those who seek to prey on, cheat and steal the taxpayer dollar.

Sunlight was needed under the prior administration, and that's why the Town Board and I shed light on all Town functions. To enhance transparency, the Town Board and I enhanced live-streaming of Town Board meetings so that the public may view these meetings from the comfort of their own home. The Town also improved its website to make it the most informative it's been to date. These reforms were long overdue! In fact, Reclaim New York – an independent good government organization – once sued the Town under the prior administration for lacking transparency. Under my leadership, Reclaim New York recognized our progress and named the Town of Oyster Bay a leader in online transparency and accessibility. Additionally, the Empire Center – a statewide, independent, non-partisan, think-tank – recognized our progress and awarded the Town a “Grade A” for online transparency and accessibility.

### **GRUMMAN-NAVY PLUME**

For nearly 14 years as a State Assemblyman, I built a career as a strong environmental advocate – focusing on the Grumman-Navy Plume and passing legislation that opened the door to cleaning up this environmental nightmare. As Supervisor, I proudly joined State officials in announcing a full remediation plan that utilizes \$150 million for the construction of a new, state-of-the-art well system to hydraulically-contain and treat the plume of contamination caused by industrial waste from the United States Navy and Northrop Grumman. In recent months, the Town has permitted the State Department of Environmental Conservation to construct wells on our property to clean up the plume. Recently, I met with the Undersecretary of the Navy to demand additional funding toward cleanup efforts. Additionally, the Town is working with Northrop Grumman to undertake cleanup efforts at the ballfield in Bethpage Community Park. The 2019 Proposed Budget includes the funding necessary for engineers in our Department of Public Works to continue their efforts in addressing these environmental hazards and for the Town Attorney's Office to continue litigation efforts in recovering costs associated with the plume.

### **HICKSVILLE REVITALIZATION**

After six planning committee meetings and three public workshops offered to embrace the vision of our residents, New York State awarded nearly \$10 million in Downtown Revitalization Initiative (DRI) awards to fund four transformational projects for downtown Hicksville. The projects, nominated by the Downtown Hicksville Revitalization Local Planning Committee, will support increased access to transportation, improve walkability, and attract new housing opportunities. These projects, along with the Metropolitan Transportation Authority's \$132 million investment in the Hicksville Railroad station, will continue to transform Hicksville into a vibrant downtown for downsizers, empty nesters, senior citizens and what millennials asked for and what will keep them here on Long Island. The Town of Oyster Bay developed a Strategic Investment Plan to revitalize Hicksville with \$300,000 in planning funds from the \$10 million DRI grant. A Local Planning Committee made up of municipal representatives, community leaders, and other stakeholders led the effort, supported by a team of private sector experts and state planners. The Strategic Investment Plan for Hicksville examined local assets and opportunities and identified economic development, transportation, housing, and community projects that align with the community's vision for downtown revitalization and that are poised for implementation. The 2019 Proposed Budget includes the funds necessary for the Town of Oyster Bay to continue seeking State investments in downtown Hicksville through the Long Island Regional Economic Development Council and the Empire State Development Corporation.

### **SYOSSET REVITALIZATION**

With plans filed for proposed development in Syosset, the Town Board and I moved forward with plans for independent environmental and health testing – funded by the developer – of the former Syosset Landfill site, Department of Public Works site and former site of Cerro Wire. The Town of Oyster Bay will settle for nothing less than independent testing that adheres to established quality control standards, and the methodologies and protocols set forth by the Environmental Protection Agency, Department of Environmental Conservation and both State and County health departments. A Citizens Advisory Committee was formed to guide the process, receive precise and verifiable test results, and ensure strict compliance with all applicable regulations and industry standards. Irrespective of the extensive historic testing at these sites, the Town's unwavering commitment to facilitating additional testing will be completed and done so with unprecedented transparency. The 2019 Proposed Budget includes the appropriate funding in the Department of Environmental Resources to advise in this initiative.

### **WE ARE ON THE RIGHT TRACK!**

In a short period of time, the Town Board and I have taken on fiscal challenges of historic proportions and have moved forward by implementing spending reductions and landmark reforms that together have laid the groundwork for our future. From new internal financial controls to holding departments accountable for their budgets, we have restored fiscal accountability and moved beyond the financial problems of the past. Our Town is delivering better services, with fewer employees, and at less cost to taxpayers as savings have been achieved throughout Town government. In fact, we deliver all the services of the Town at an average cost of \$140 a month – just 13% of your property tax bill and less than your monthly cable and phone bill.

I can assure you without a shadow of a doubt, the Town Board and I continue to constrain the way in which this government spends money. While challenges always remain, we can and will continue to provide an affordable government for taxpayers while working tirelessly to make the Town of Oyster Bay an even better place to live, work and raise a family.

Sincerely,

A handwritten signature in black ink, reading "Joseph J. Saladino". The signature is written in a cursive style with a large initial "J" and a distinct "S" at the end.

Joseph Saladino  
Town Supervisor

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



## **SUMMARY OF EXPENSES**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

### Expense Summary by Account Type

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Account	Account Description	2017 Actual	2018 Amended	2019 Estimate	2019 Tentative	2019 Preliminary	2019 Adopted
1	Salaries	82,213,710	83,480,218	84,474,133	83,313,374	83,313,374	
2	Equipment	65,688	80,752	102,205	89,605	89,605	
4	Contractual	60,170,390	57,813,958	66,395,122	63,903,112	63,903,112	
6	Short Term Principal	11,338,541	150,000	25,000	25,000	25,000	
7	Short Term Interest	7,405,184	-	-	-	-	
8	Employee Benefits	60,019,779	61,476,279	68,202,599	66,265,879	66,265,879	
9	Debt Service	74,302,879	98,135,661	86,296,620	86,296,620	86,296,620	
Total		295,516,171	301,136,868	305,495,679	299,893,590	299,893,590	-



# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



## **SUMMARY OF TAX LEVIES**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

### Summary of Tax Levies by Fund

Fund	2018 Adopted	2019 Preliminary	Increase(Decrease)
General Fund	55,095,098	63,000,000	7,904,902
Part Town	4,242,906	986,472	(3,256,434)
Highway	52,762,979	51,554,567	(1,208,412)
Drainage District #1	2,717,183	1,785,082	(932,101)
Lighting District	3,147,498	2,684,389	(463,109)
Bethpage Park District	2,257,639	2,063,512	(194,127)
Glenwood GH Park District	869,351	781,988	(87,363)
Hix Park District	2,578,254	2,327,450	(250,804)
Jericho Park District	1,860,736	1,724,666	(136,070)
LV Park District	269,179	246,222	(22,957)
Massapequa Park District	6,118,058	5,724,769	(393,289)
OB Park District	1,193,704	1,096,513	(97,191)
Plainview Park District	2,911,526	2,674,302	(237,224)
S Farmingdale Park District	1,016,033	916,246	(99,787)
Syosset Park District	4,757,391	4,371,417	(385,974)
Sanitary District	59,872,862	61,262,900	1,390,038
Solid Waste Disposal District	16,396,797	14,516,543	(1,880,254)
Public Parking District	7,005,511	7,318,698	313,187

Total Tax Levy for Town Operations	225,072,705	225,035,736	(36,969)
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Glenwood-Glen Head Water	159,993	190,000	30,007
Bayville Fire Protection	6,820	6,820	-
Glenwood-Glen Head Fire Protection	737,999	737,999	-
Oyster Bay Fire Protection	1,232,243	1,232,243	-
Plainview Fire Protection	5,281,877	5,281,877	-
East Norwich Fire Protection	369,998	369,998	-
NE Farmingdale Fire Protection	98,850	98,850	-
Greenvale Fire Protection	49,999	49,999	-

Total Tax Levy for Contractual Services	7,937,779	7,967,786	30,007
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Total Tax Levy As Shown on New York State Tax Cap Compliance Form	233,010,484	233,003,522	(6,962)
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# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



**GENERAL FUND**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	68,419,564	55,095,098	55,095,496	63,000,000	63,000,000	63,000,000	
01081	Other Payments In Lieu of Taxes	1,527,203	1,300,269	227,164	1,400,000	1,400,000	1,400,000	
01090	Interest & Penalties On Real Prop	1,577,546	1,500,000	-	1,600,000	1,600,000	1,600,000	
01170	Franchise Fees	5,705,925	5,400,000	1,413,494	5,500,000	5,500,000	5,500,000	
01232	Tax Collector Fees	40	-	-	-	-	-	
01255	Town Clerk Fees	518,683	500,000	244,268	500,000	500,000	500,000	
01265	Town Attorney Fees	13,458	10,000	7,888	10,000	10,000	10,000	
01289	Other General Departmental Incc	8,100	5,000	5,000	5,000	5,000	5,000	
01550	Public Pound Charges, Dog Contr	18,675	15,000	7,635	15,000	15,000	15,000	
02001	Community Service Fees	411,918	380,000	277,035	400,000	400,000	400,000	
02001	Park And Recreational Charges	693,577	460,000	259,678	500,000	500,000	500,000	
02012	Recreational Concessions	574,495	1,150,000	850,924	1,150,000	1,150,000	1,150,000	
02025	Special Recreational Facility Char	2,989,826	3,000,000	967,252	3,000,000	3,000,000	3,000,000	
02025	Special Recreational Facility Char	187,092	190,000	21,801	190,000	190,000	190,000	
02025	Special Recreational Facility Char	696,900	600,000	675,781	600,000	600,000	600,000	
02189	Other Home & Community Servid	169,974	300,000	164,290	300,000	300,000	300,000	
02210	General Services, Inter Governme	7,271	5,000	23	5,000	5,000	5,000	
02268	Dog Control Services, Other Gove	1,992	373	168	200	200	200	
02389	Misc Home and Community Servi	14,959,916	13,800,000	3,686,130	14,000,000	14,000,000	14,000,000	
02401	Interest And Earnings	82,899	48,538	-	50,000	50,000	50,000	
02410	Rental of Real Property	110,172	-	102,093	100,000	100,000	100,000	
02410	Rental of Real Property	521,520	500,000	131,623	500,000	500,000	500,000	
02414	Rental of Equipment	38,035	-	23,300	-	-	-	
02414	Rental of Equipment	4,019	-	3,516	-	-	-	
02530	Games of Chance	210	150	-	150	150	150	
02540	Bingo Licenses	360	300	-	300	300	300	
02544	Dog Licenses	12,608	12,000	5,296	12,000	12,000	12,000	
02560	Street Opening Permits	279,600	225,000	135,299	250,000	250,000	250,000	
02610	Fines And Forfeited Bail	443,128	550,000	169,495	400,000	400,000	400,000	
02611	Fines & Pen	623	600	70	600	600	600	
02650	Sales of Scrap & Excess Materials	(12,027)	5,000	2,317	5,000	5,000	5,000	
02665	Sales of Equipment	235,427	1,000	-	1,000	1,000	1,000	
02680	Insurance Recoveries	11,777	-	12,983	5,000	5,000	5,000	
02690	Other Compensation For Loss	10,799	5,000	108	5,000	5,000	5,000	



## *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.





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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Fund:     A                Description:     General      
 Function:     1220                Description:     Executive    

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,111,786	1,231,669	495,603	1,330,687	1,330,687	1,330,687	
12000	Salaries Part Time	106,455	100,000	39,310	100,000	100,000	100,000	
41300	Office Supplies	-	400	-	400	400	400	
46100	Equipment Maintenance	135	100	-	100	100	100	
47200	Travel Expense	313	2,250	296	2,250	2,250	2,250	
47900	Other Expenses	45	250	-	250	250	250	
<b>Totals</b>		<b>1,218,734</b>	<b>1,334,669</b>	<b>535,209</b>	<b>1,433,687</b>	<b>1,433,687</b>	<b>1,433,687</b>	<b>0</b>

# *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 as well as monitors and maintains Town's attendance system and records.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:         A         Description:         General          
 Function:       1315       Description:       Comptroller      

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,353,337	2,444,873	951,434	1,602,002	1,602,002	1,602,002	
13000	Salaries Overtime	4,832	10,000	2,300	5,000	5,000	5,000	
14000	Salaries Shift Differential	2,874	10,000	3,048	-	-	-	
22000	Office Equipment	-	200	-	100	100	100	
41300	Office Supplies	757	1,000	513	7,250	7,250	7,250	
41320	Computer Supplies	40,145	60,000	29,775	-	-	-	
44800	Professional Services	1,282,142	1,400,000	482,479	892,000	892,000	892,000	
46100	Equipment Maintenance	78	500	32	200	200	200	
46410	IT Maintenance	2,134,781	970,000	207,186	-	-	-	
47200	Travel Expense	300	300	-	300	300	300	
47210	Auto Mileage	126	270	-	150	150	150	
47900	Other Expenses	30	480	480	500	480	480	
48080	Support Services Contractual	54,689	120,000	55,589	123,000	123,000	123,000	
<b>Totals</b>		<b>5,874,090</b>	<b>5,017,623</b>	<b>1,732,837</b>	<b>2,630,502</b>	<b>2,630,482</b>	<b>2,630,482</b>	<b>-</b>

# *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,038,643	1,059,378	472,568	1,089,022	1,089,022	1,089,022	
12000	Salaries - Part Time	19,646	31,200	6,972	15,600	15,600	15,600	
13000	Salaries - Overtime	29,279	10,000	18,495	10,000	10,000	10,000	
22000	Office Equipment	279	1,930	1,616	1,930	1,930	1,930	
41300	Office Supplies	27,513	40,315	1,348	37,940	37,940	37,940	
44100	Printing Public & Legal Notices	612	700	296	700	700	700	
46100	Equipment Maintenance	117,980	132,850	122,508	135,450	135,450	135,450	
47200	Travel Expense	-	440	-	440	440	440	
47900	Other Expenses	1,502	1,455	414	1,855	1,455	1,455	
<b>Totals</b>		<b>1,235,453</b>	<b>1,278,268</b>	<b>624,218</b>	<b>1,292,937</b>	<b>1,292,537</b>	<b>1,292,537</b>	<b>-</b>

## *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.



## *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.





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,083,684	1,085,447	393,329	1,021,113	1,021,113	1,021,113	
12000	Salaries Part Time	5,868	20,000	-	40,000	30,000	30,000	
13000	Salaries Overtime	14,145	37,500	17,258	40,000	40,000	40,000	
21000	Furniture	-	2,955	2,955	3,750	3,750	3,750	
22000	Office Equipment	397	725	176	2,900	2,000	2,000	
41600	Materials & Supplies	5,319	4,600	849	6,780	4,600	4,600	
44100	Printing Public & Legal Notices	42,625	48,000	28,676	68,695	62,000	62,000	
44120	Public Stenographer	29,845	35,000	9,988	40,000	35,000	35,000	
44900	Other Contract	10,988	12,330	11,660	13,590	13,590	13,590	
46100	Equipment Maintenance	1,075	1,870	875	2,875	2,500	2,500	
46200	Credit Card Fees	3,563	4,000	1,497	8,000	8,000	8,000	
47200	Travel Expense	-	200	-	200	-	-	
47900	Other Expenses	2,910	3,200	2,862	3,275	3,275	3,275	
	<b>Totals</b>	1,200,418	1,255,827	470,125	1,251,178	1,225,828	1,225,828	-

# *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.



# *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



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	761,389	810,756	326,185	779,243	779,243	779,243	
12000	Salaries Part Time	8,760	16,250	3,588	48,750	45,000	45,000	
44100	Printing Public & Legal Notices	4,995	-	-	7,838	7,500	7,500	
44130	Physicians Fees	5,830	15,000	4,800	19,650	15,000	15,000	
46100	Equipment Maintenance	175	350	-	389	350	350	
47200	Travel Expense	-	100	-	-	-	-	
47900	Other Expenses	-	190	-	4,912	4,000	4,000	
<b>Totals</b>		<b>781,149</b>	<b>842,646</b>	<b>334,573</b>	<b>860,782</b>	<b>851,093</b>	<b>851,093</b>	<b>0</b>

# *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 all projects within the Town. They are responsible for Town road and drainage projects, buildings, parks and grounds and all other structures and improvements. 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 and the Solid Waste Monitoring.



# *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 Division is responsible for purchasing and servicing all vehicles owned by the Town of Oyster Bay. They are heavily involved in the repair and maintenance of the snow and storm fighting equipment. This operation involves the maintenance and repair of more than 1,000 pieces of motorized and electrical equipment. This division also handles the removal of abandoned cars from town roadways.



# *Office of the Comptroller - Information Technology*

## **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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: A Description: General  
 Function: 1680 Description: Information Technology

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	-	-	-	683,699	683,699	683,699	
13000	Salaries Overtime	-	-	-	5,000	5,000	5,000	
14000	Salaries Shift Differential	-	-	-	10,000	10,000	10,000	
22000	Office Equipment	-	-	-	100	100	100	
41300	Office Supplies	-	-	-	250	250	250	
41320	Computer Supplies	-	-	-	53,500	53,500	53,500	
44800	Professional Services	-	-	-	550,000	550,000	550,000	
46410	IT Maintenance	-	-	-	2,270,000	2,270,000	2,270,000	
47900	Other Expenses	-	-	-	200	100	100	
	<b>Totals</b>	-	-	-	3,572,749	3,572,649	3,572,649	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	1,085,842	1,253,258	626,629	1,303,663	1,279,308	1,279,308	
<b>Totals</b>		<b>1,085,842</b>	<b>1,253,258</b>	<b>626,629</b>	<b>1,303,663</b>	<b>1,279,308</b>	<b>1,279,308</b>	<b>-</b>





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:     A              Description:     General      
 Function:   1989         Description:   Other General Govt Support  

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44810	Independent Auditing	152,000	150,000	100,000	150,000	150,000	150,000	
47400	Tax Apportionment	48,570	40,000	-	50,000	50,000	50,000	
47410	Community College Charge Back	2,440,580	2,600,000	1,290,573	3,000,000	3,000,000	3,000,000	
47430	Discount on Tax Collection	706,404	700,000	-	725,000	725,000	725,000	
47900	Other Expenses	387	3,250	665	75,000	75,000	75,000	
<b>Totals</b>		<b>3,347,941</b>	<b>3,493,250</b>	<b>1,391,238</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>



# *Department of Public Safety*

The Department of Public Safety consists of three divisions.

Division of Security – This division coordinates and provides safety and security services for all town residents, visitors and employees. They are responsible for the patrols and the overall security of all town owned property, buildings, parks, beaches, municipal parking lots, the golf course and the parking garage, community centers and town halls. This division provides security at hundreds of town events such as concerts, festivals, sporting events and tournaments, car shows and street fairs. This division also operates the Town's 24/7 Operations Center, which handles resident concerns, monitors the towns extensive surveillance, emergency call boxes and alarm network, as well as the dispatching of public safety officers and bay constables.

Division of Marine Enforcement administers and controls the operation and control of the Bay Constables, who oversees the placement of moorings and navigational aids in Town waters. The division's Bay Constable's 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. The Bay Constables cover the north and south shores of Oyster Bay.

Division of Emergency Management oversees all phases of emergency management for the Town, and coordinates all available Town resources under one umbrella. They actively participate in emergency preparedness, training and response to any natural or man-made disasters such as hurricanes, severe storms, and weather events that may impact the town. The Emergency Management Division also represents the Town at the Nassau County Office of Emergency Management Emergency Operations Center at any large scale emergency activation and serves as the main liaison with state, local and federal emergency managers. This division conducts informational training on hurricane preparedness for the public and town employees.

Through its three divisions, Security, Emergency Management and Marine Enforcement, the department works closely with local, state and federal agencies to address security and safety issues, plan and prepare for disaster response and recovery, and strengthen the town's responder capabilities.



## *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: A Description: General  
 Function: 3510 Description: DER-Animal Shelter

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	890,508	916,029	393,674	1,015,205	1,015,205	1,015,205	
12000	Salaries Part Time	7,164	10,000	2,195	15,210	10,000	10,000	
13000	Salaries Overtime	8,377	2,000	(151)	5,000	3,500	3,500	
41400	Uniforms	2,770	3,000	1,045	3,000	3,000	3,000	
41600	Materials & Supplies	49,657	50,011	30,353	55,500	55,000	55,000	
42200	Light, Power & Water	44,655	50,000	14,594	50,000	50,000	50,000	
44900	Other Contract	187,845	200,006	55,084	210,000	200,000	200,000	
46100	Equipment Maintenance	325	325	-	325	325	325	
46300	Building, Property Maintenance	240	250	-	500	500	500	
47900	Other Expenses	-	160	-	160	160	160	
<b>Totals</b>		<b>1,191,539</b>	<b>1,231,781</b>	<b>496,793</b>	<b>1,354,900</b>	<b>1,337,690</b>	<b>1,337,690</b>	<b>-</b>

## *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	904,826	960,596	364,789	857,220	857,220	857,220	
<b>Totals</b>		<b>904,826</b>	<b>960,596</b>	<b>364,789</b>	<b>857,220</b>	<b>857,220</b>	<b>857,220</b>	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:         A           Description:         General          
 Function:       6610         Description:       Economic Development      

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	183,473	-	-	-	-	-	
44800	Professional Services	-	-	-	-	-	-	
Totals		183,473	-	-	-	-	-	-



# *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.



## *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 2018, Parks Department continued its program which began in 2017 and upgraded infrastructure throughout the Town. Seven new playgrounds were purchased and more are planned for 2019. In 2018, we continued to improve our community pools with the renovations of all bathrooms and the updating of our filtration systems. In 2019, we will be replacing our chlorine tanks at Marjorie Post Park and Syosset Woodbury Park. TOABY Beach had another very successful season in 2018. In 2019, the Parks Department will look to update the Spray Park and improve beach bathrooms and showers. In 2018, we introduced our Car Shows to TOBAY and look to continue this in 2019. The Parks replaced turf fields at Syosset Woodbury Park and Allen Park with more planned for 2019 and beyond. The Parks Department was successful in increasing revenue with added programs at the Hicksville Athletic Center, additional ice rentals at the Bethpage Ice Skating facility and increased usage of our fields and equipment.

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

In 2018, the Parks Department has established a turf replacement program and will continue in 2019 as two turf fields will be replaced at Triangle Park in Hicksville and Mustang field in Massapequa; while in 2020, Walker Park in Hicksville and Field of Dreams in Massapequa will be scheduled for replacement.

In 2018, the department began its expansion of Allen Park in Farmingdale and will complete this expansion during the summer of 2019. The Parks Department is planning on replacing bulkheads at John Burns Park and TOBAY in 2019 and 2020. The town had intended on repairing the septic system at Tappen Beach in 2018 and are waiting to hear if we have been awarded grant money from the State of New York for assistance. This project will be designed in 2019 and construction is expected to begin in 2020.

The Parks department will be actively seeking a location for a "Dog Park" on the North Shore. Currently, we are proud of our facility on the South Shore and look to construct a similar park for our North Shore.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	6,582,396	6,640,058	2,575,922	6,812,312	6,812,312	6,812,312	
12000	Salaries - Part Time	754,373	850,000	386,476	909,275	900,000	900,000	
12010	Salaries - Seasonal	1,784,025	1,800,000	264,479	1,925,520	1,915,000	1,915,000	
13000	Salaries - Overtime	522,761	290,000	177,437	390,000	375,000	375,000	
14000	Salaries - Shift Differential	80,847	80,000	33,889	80,000	80,000	80,000	
25000	General Equipment	6,762	10,000	5,300	12,000	11,000	11,000	
41400	Uniforms	8,960	10,000	1,153	10,000	10,000	10,000	
41600	Materials & Supplies	66,421	69,121	49,818	69,000	69,000	69,000	
41710	Signs, Supplies	-	500	-	500	500	500	
41800	Recreational Supplies	625	-	-	-	-	-	
41900	Ground Supplies	75,834	80,000	7,068	80,000	80,000	80,000	
42000	Heating Fuel	17,126	20,000	3,263	20,000	20,000	20,000	
42200	Light, Power & Water	1,434,291	1,200,000	349,690	1,200,000	1,200,000	1,200,000	
44160	First Aid & Pool Certification	5,996	6,000	2,066	6,000	6,000	6,000	
44800	Professional Services	6,216	1,000	-	-	-	-	
44900	Other Contract	136,891	88,796	19,425	105,000	105,000	105,000	
44930	Bus Services	1,078	3,000	-	4,470	4,470	4,470	
45100	Equipment Rental	-	500	226	500	500	500	
46100	Equipment Maintenance	714	750	-	750	750	750	
46200	Credit Card Fees	30,163	30,000	6,320	30,000	30,000	30,000	
46300	Building, Property Maintenance	254,867	440,270	83,407	550,000	550,000	550,000	
47300	Nassau County Health Permit	3,295	3,295	-	3,295	3,295	3,295	
47610	Recreation Program Awards	1,997	1,000	-	1,000	1,000	1,000	
47660	Special Events	87,224	25,000	9,700	25,000	25,000	25,000	
47670	Special Sporting Events	83,621	30,000	13,251	30,000	30,000	30,000	
47680	Awareness Program	-	7,200	-	7,200	7,200	7,200	
47880	Railroad Museum	66,213	60,000	30,000	60,000	60,000	60,000	
47900	Other Expenses	(1,295)	1,500	953	1,500	1,500	1,500	
	<b>Totals</b>	<b>12,011,401</b>	<b>11,747,990</b>	<b>4,019,842</b>	<b>12,333,322</b>	<b>12,297,527</b>	<b>12,297,527</b>	<b>-</b>



# *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.







# *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:           A                Description:           General            
 Function:           8686                Description:           Intergovernmental Affairs          

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	634,793	793,887	320,422	843,370	843,370	843,370	
12000	Salaries - Part Time	-	-	5,160	55,000	55,000	55,000	
44900	Other Contract	5,000	-	-	-	-	-	
47200	Travel Expense	-	100	60	500	500	500	
47630	Public Service Contract	62,000	62,000	14,040	62,000	62,000	62,000	
48930	State Grant NY Rising	7,128	-	-	-	-	-	
<b>Totals</b>		<b>708,920</b>	<b>855,987</b>	<b>339,681</b>	<b>960,870</b>	<b>960,870</b>	<b>960,870</b>	<b>-</b>





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:           A           Description:           General            
 Function:           97xx           Description:           Various Short Term Debt          

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	Debt Principal	5,209,572	-	6,762,939	-	-	-	
70000	Debt Interest	1,700,135	-	1,797,250	-	-	-	
70000	Debt Interest	284,375	-	245,833	-	-	-	
60000	Debt Principal	113,541	150,000	116,794	25,000	25,000	25,000	
70000	Debt Interest	6,599	-	3,346	-	-	-	
<b>Totals</b>		<b>7,314,223</b>	<b>150,000</b>	<b>8,926,163</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: A Description: General  
 Function: 9901 Description: Interfund Transfers

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
90000	Debt Service	32,010,753	40,623,429	19,602,595	34,248,222	34,248,222	34,248,222	
	Totals	32,010,753	40,623,429	19,602,595	34,248,222	34,248,222	34,248,222	-

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



## **INSURANCE FUND**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: AMM Description: Insurance  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Health Insurance Premium	468,893	453,800	220,848	475,000	475,000	475,000	
02770	Medical	197,538	150,000	82,075	150,000	150,000	150,000	
02770	Dental	11,873	11,000	5,674	10,000	10,000	10,000	
02770	Vision	2,114	1,000	1,240	2,000	2,000	2,000	
02770	Administration Fees	4,318	3,000	1,779	3,000	3,000	3,000	
02801	General Fund	12,746,678	12,714,000	6,357,000	14,600,000	14,600,000	14,600,000	
02801	Building	1,685,405	1,915,200	957,600	2,160,000	2,160,000	2,160,000	
02801	Highway	3,547,713	3,920,000	1,960,000	4,320,000	4,320,000	4,320,000	
02801	Central Vehicle Maintenance	1,421,658	1,568,000	784,000	1,720,000	1,720,000	1,720,000	
02801	Drainage	488,896	672,000	336,000	600,000	600,000	600,000	
02801	Lighting	463,165	560,000	280,000	600,000	600,000	600,000	
02801	Parks	2,914,078	3,360,000	1,680,000	3,600,000	3,600,000	3,600,000	
02801	Sanitation	6,091,902	7,348,000	3,674,000	8,960,000	8,960,000	8,960,000	
02801	Solid Waste	2,283,659	1,764,000	882,000	1,160,000	1,160,000	1,160,000	
02801	Public Parking	521,060	560,000	280,000	640,000	640,000	640,000	
	<b>Totals</b>	<b>32,848,951</b>	<b>35,000,000</b>	<b>17,502,216</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

43

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
80000	Medical, Dental, Optical Insuranc	31,241,679	33,125,000	19,333,763	37,145,000	37,145,000	37,145,000	
80010	Medical Insurance HIP	884,240	1,100,000	527,249	1,100,000	1,100,000	1,100,000	
80020	Health Insurance Buy Back Progra	674,664	720,000	312,199	700,000	700,000	700,000	
80030	Consultation	47,000	50,000	14,250	50,000	50,000	50,000	
80040	Medical Insurance General Admini	1,368	5,000	-	5,000	5,000	5,000	
<b>Totals</b>		<b>32,848,951</b>	<b>35,000,000</b>	<b>20,187,461</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>39,000,000</b>	





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	9,555	-	-	-	-	-	
02680	Insurance Recoveries	9,970	340,847	6,985	3,140	1,417	1,417	
02701	Refunds of Prior Year's Expenditu	10,840	-	6,501	-	-	-	
02801	General Fund	1,085,842	1,272,918	626,629	1,314,549	1,279,308	1,279,308	
02801	Building	94,247	111,309	55,655	111,460	110,015	110,015	
02801	Highway	493,520	492,349	246,175	485,453	483,345	483,345	
02801	Central Vehicle Maintenance	107,313	110,280	55,140	124,189	122,307	122,307	
02801	Drainage	32,498	27,212	13,606	25,083	24,867	24,867	
02801	Lighting	34,088	31,052	15,526	36,078	32,896	32,896	
02801	Parks	188,371	190,936	95,468	184,965	183,362	183,362	
02801	Sanitation	401,811	541,454	270,727	571,048	554,133	554,133	
02801	Solid Waste	288,110	235,243	117,622	228,501	223,362	223,362	
02801	Public Parking	72,755	73,531	36,766	74,935	74,542	74,542	
02801	Pool - Bethpage	2,765	3,076	1,538	3,227	3,161	3,161	
02801	Pool - Massapequa	3,605	3,773	1,887	3,923	3,902	3,902	
02801	Pool - Plainview	2,678	2,784	1,392	2,905	2,885	2,885	
02801	Pool - Syosset	2,658	2,951	1,476	3,097	3,077	3,077	
02801	Rink - Massapequa	914	927	464	943	943	943	
02801	Rink - Syosset	2,350	1,498	749	1,504	1,478	1,478	
<b>Totals</b>		2,843,890	3,442,140	1,554,303	3,175,000	3,105,000	3,105,000	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43010	Insurance Payment General Liab	1,875,208	1,510,000	451,987	2,075,000	2,005,000	2,005,000	
43020	Insurance Payment Vehicle & Eq	544,471	1,200,000	387,830	600,000	600,000	600,000	
43030	Insurance Payment Property (B&	419,938	732,140	433,804	500,000	500,000	500,000	
<b>Totals</b>		<b>2,839,617</b>	<b>3,442,140</b>	<b>1,273,621</b>	<b>3,175,000</b>	<b>3,105,000</b>	<b>3,105,000</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: AMW      Description: Insurance  
 Function: 0001      Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02701	Refunds of Prior Year's Expenditu	177,809	-	6,837	-			
02770	Miscellaneous Revenue	10,400	-	-	-			
02801	General Fund	437,417	500,000	250,000	500,000	500,000	500,000	
02801	Building	19,844	40,000	20,000	40,000	40,000	40,000	
02801	Board of Appeals	-	5,000	2,500	5,000	5,000	5,000	
02801	PAD Staff	-	5,000	2,500	5,000	5,000	5,000	
02801	Highway	233,064	500,000	250,000	500,000	500,000	500,000	
02801	Central Vehicle Maintenance	42,644	20,000	10,000	20,000	20,000	20,000	
02801	Drainage	51,088	5,000	2,500	5,000	5,000	5,000	
02801	Lighting	18,578	15,000	7,500	15,000	15,000	15,000	
02801	Parks	195,909	145,000	72,500	145,000	145,000	145,000	
02801	Sanitation	2,326,416	2,250,000	1,125,000	3,450,000	3,450,000	3,450,000	
02801	Solid Waste	830,501	275,000	137,500	175,000	175,000	175,000	
02801	Public Parking	65,866	140,000	70,000	140,000	140,000	140,000	
02801	Pool - Bethpage	-	1,000	500	-	-	-	
02801	Pool - Massapequa	422	1,000	500	-	-	-	
02801	Pool - Plainview	-	2,000	500	-	-	-	
02801	Pool - Syosset	-	1,000	500	-	-	-	
02801	Rink - Massapequa	-	1,000	1,000	-	-	-	
02801	Rink - Syosset	422	2,000	1,000	-	-	-	
<b>Totals</b>		<b>4,410,380</b>	<b>3,908,000</b>	<b>1,960,837</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
84010	Workers Comp	2,691,731	2,408,000	1,986,770	3,000,000	3,000,000	3,000,000	
84020	Workers Comp	1,116,366	900,000	298,760	1,100,000	1,100,000	1,100,000	
84030	Workers Comp	530,818	500,000	176,267	500,000	500,000	500,000	
84040	HR Employee Services	122,496	100,000	35,791	400,000	400,000	400,000	
<b>Totals</b>		<b>4,461,411</b>	<b>3,908,000</b>	<b>2,497,589</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>

# *Town of Oyster Bay*

2019 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](http://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.











# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:           B                Description:           Part Town            
 Function:           7550                Description:           Memorial Day Assistance          

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	-	5,000	-	5,000	5,000	5,000	
<b>Totals</b>		-	5,000	-	5,000	5,000	5,000	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: B Description: Part Town  
 Function: 8010 Description: Zoning Board of Appeals

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	200,972	261,774	104,592	278,136	278,136	278,136	
43000	Unallocated Insurance	5,264	6,104	3,052	6,576	6,520	6,520	
44100	Printing Public & Legal Notices	30,245	30,000	13,273	30,000	30,000	30,000	
44120	Public Stenographer	12,520	25,000	2,041	20,000	20,000	20,000	
44800	Professional Services	7,454	30,000	-	30,000	30,000	30,000	
47100	MTA Payroll Tax	828	890	477	1,113	1,113	1,113	
49200	Administration Costs	57,908	67,145	33,573	72,331	71,719	71,719	
80000	Medical, Dental, Optical Insurance	160,821	179,200	89,600	200,000	200,000	200,000	
81000	New York State and Local Retirement	41,491	47,119	23,487	55,627	50,064	50,064	
83000	Social Security	18,888	20,026	8,664	21,277	21,277	21,277	
84000	Workers Compensation Insurance	-	5,000	2,500	5,000	5,000	5,000	
85500	Disability Insurance	-	400	-	400	400	400	
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	13,984	10,000	12,373	15,000	15,000	15,000	
<b>Totals</b>		<b>550,376</b>	<b>683,658</b>	<b>293,631</b>	<b>736,460</b>	<b>730,229</b>	<b>730,229</b>	<b>-</b>



# *Town of Oyster Bay*

2019 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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue		150,000		200,000	200,000	200,000	
04089	Federal Aid-Other		678,527		778,527	778,527	778,527	
04791	Federal Aid-WIA		1,659,552		1,566,527	1,566,527	1,566,527	
<b>Totals</b>		<b>0</b>	<b>2,488,079</b>	<b>0</b>	<b>2,545,054</b>	<b>2,545,054</b>	<b>2,545,054</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular		573,672		714,904	714,904	714,904	
12000	Salaries - Part Time		573,672		15,200	15,200	15,200	
12010	Salaries - Seasonal		340,000		320,000	320,000	320,000	
12020	Salaries - Internships		573,672		50,000	50,000	50,000	
22000	Office Equipment		2,000		2,000	2,000	2,000	
41300	Office Supplies		3,000		5,000	5,000	5,000	
41600	Materials & Supplies		6,900		5,000	5,000	5,000	
43000	Unallocated Insurance		35,000		35,000	35,000	35,000	
46100	Equipment Maintenance		3,500		3,500	3,500	3,500	
46410	IT Maintenance		3,100		6,500	6,500	6,500	
47100	MTA Payroll Tax		3,500		3,500	3,500	3,500	
47200	Travel Expense		1,000		1,500	1,500	1,500	
47850	Contracts Other Governments		286,763		286,763	286,763	286,763	
47900	Other Expenses		9,000		5,000	5,000	5,000	
48010	Classroom Training		125,000		200,000	200,000	200,000	
48020	On Job Training		-		25,000	25,000	25,000	
48050	Academic Enrichment - Subrecipients		150,000		125,000	125,000	125,000	
48080	Support Services - Contractual		855,144		653,187	653,187	653,187	
48100	Trade Adjustment Assistance Program		25,000		25,000	25,000	25,000	
48220	Supportive Services		12,000		12,000	12,000	12,000	
48220	Supportive Services		10,000		10,000	10,000	10,000	
48220	Supportive Services		7,500		5,000	5,000	5,000	
48220	Supportive Services		11,500		11,500	11,500	11,500	
48240	Publicity		1,500		1,500	1,500	1,500	
83000	Social Security		23,000		23,000	23,000	23,000	
	<b>Totals</b>	-	<b>3,635,423</b>	-	<b>2,545,054</b>	<b>2,545,054</b>	<b>2,545,054</b>	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02170	Community Development		82,076		-	-	-	
04910	Federal Aid-Community Dev		1,100,000		1,000,000	1,000,000	1,000,000	
<b>Totals</b>		<b>0</b>	<b>1,182,076</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
28800	Public Facility Improvements		100,000		200,000	200,000	200,000	
28800	Public Facility Improvements		23,122		-	-	-	
Totals		-	123,122	-	200,000	200,000	200,000	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48250	Residential Rehabilitation		20,000		20,000	20,000	20,000	
48250	Residential Rehabilitation		248,000		145,000	145,000	145,000	
48250	Residential Rehabilitation		52,454		-	-	-	
48290	Public Housing Rehab		210,000		100,000	100,000	100,000	
<b>Totals</b>		-	530,454	-	265,000	265,000	265,000	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: CD Description: Special Grants  
 Function: 8686 Description: Inter Governmental Affairs

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular		273,795		287,400	287,400	287,400	
22000	Office Equipment		7,500		1,000	1,000	1,000	
46100	Equipment Maintenance		1,000		1,000	1,000	1,000	
47200	Travel Expense		500		500	500	500	
80000	Medical, Dental, Optical Insurance		93,000		93,700	93,700	93,700	
81000	NYS ERS		43,775		42,400	42,400	42,400	
83000	Social Security		20,930		21,000	21,000	21,000	
	<b>Totals</b>	-	<b>440,500</b>	-	<b>447,000</b>	<b>447,000</b>	<b>447,000</b>	-

# *Town of Oyster Bay*

2019 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

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	5,946,331	6,087,900	2,371,138	6,351,941	6,351,941	6,351,941	
12000	Salaries - Part Time	777,793	150,000	387,045	617,200	617,200	617,200	
12010	Salaries - Seasonal	43,485	56,000	4,200	56,000	56,000	56,000	
13000	Salaries - Overtime	227,953	145,000	39,519	145,000	145,000	145,000	
14000	Salaries - Shift Differential	9,864	13,000	5,141	13,000	13,000	13,000	
25000	General Equipment	10,484	9,150	7,489	9,100	9,100	9,100	
41400	Uniforms	3,443	10,000	3,122	12,000	10,000	10,000	
41600	Materials & Supplies	43,724	25,000	14,113	36,000	27,000	27,000	
41710	Signs, Supplies	39,848	39,350	24,486	40,000	40,000	40,000	
41720	Small Tools & Implements	1,755	3,500	3,443	3,500	3,500	3,500	
41730	Asphalt	26,904	34,000	32,336	56,040	40,000	40,000	
41770	Sand, Stone, Gravel	809	1,500	-	1,700	1,500	1,500	
41790	Cement	360	720	-	1,600	720	720	
41900	Ground Supplies	897	1,000	883	1,000	1,000	1,000	
43000	Unallocated Insurance	451,260	453,068	226,534	441,053	439,211	439,211	
44900	Other Contract	1,252	3,600	100	3,500	3,500	3,500	
45100	Equipment Rental	-	1,000	-	5,000	1,000	1,000	
46100	Equipment Maintenance	1,126	7,200	690	6,000	6,000	6,000	
46650	Secure Unsafe Property	17,427	15,000	6,519	58,500	50,000	50,000	
47100	MTA Payroll Tax	24,845	21,936	13,008	28,733	28,733	28,733	
47200	Travel Expense	100	200	-	200	200	200	
49200	Administration Costs	4,963,859	4,983,752	2,491,876	4,851,588	4,831,317	4,831,317	
80000	Medical, Dental, Optical Insurance	3,547,713	3,920,000	1,960,000	4,320,000	4,320,000	4,320,000	
81000	New York State and Local Retirement	1,490,153	1,161,342	791,056	1,436,628	1,292,965	1,292,965	
83000	Social Security	559,501	493,570	238,537	549,510	549,510	549,510	
84000	Workers Compensation Insurance	233,064	500,000	250,000	500,000	500,000	500,000	
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	117,561	115,000	71,089	150,000	150,000	150,000	
60000	Debt Principal	3,968,818	-	4,914,121	-	-	-	
70000	Debt Interest	3,476,758	-	2,526,345	-	-	-	
70000	Debt Interest	231,875	-	-	-	-	-	
90000	Debt Service	25,675,318	32,489,972	15,986,231	29,701,192	29,701,192	29,701,192	
	<b>Totals</b>	<b>51,894,279</b>	<b>50,743,760</b>	<b>32,369,021</b>	<b>49,397,985</b>	<b>49,191,589</b>	<b>49,191,589</b>	<b>0</b>





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:             DB                  Description:             Highway              
 Function:             5142                  Description:             Snow & Miscellaneous            

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
41230	Parts	179,433	16,000	(23,684)	160,000	160,000	160,000	
43000	Unallocated Insurance	20,027	17,465	8,733	21,477	21,477	21,477	
47900	Other Expenses	375	3,000	0	3,000	3,000	3,000	
48900	Snow Removal	1,889,098	1,927,540	1,629,263	1,984,712	1,984,712	1,984,712	
49200	Administration Costs	220,297	192,119	96,060	236,248	236,248	236,248	
<b>Totals</b>		<b>2,309,230</b>	<b>2,156,124</b>	<b>1,710,371</b>	<b>2,405,437</b>	<b>2,405,437</b>	<b>2,405,437</b>	<b>-</b>

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



**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.











# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	6,970	7,300	3,590	7,300	7,300	7,300	
Totals		6,970	7,300	3,590	7,300	7,300	7,300	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	748,036	737,999	369,000	737,999	737,999	737,999	.
01081	Other Payments In Lieu of Taxes	164,448	170,001	44,542	170,001	170,001	170,001	
02401	Interest And Earnings	1,235	-	-	-	-	-	
<b>Totals</b>		<b>913,719</b>	<b>908,000</b>	<b>413,542</b>	<b>908,000</b>	<b>908,000</b>	<b>908,000</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SF02 Description: Special Districts  
 Function: 3410 Description: Fire Protection-Glenwood/Glen Head

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	112,652	138,000	137,468	138,000	138,000	138,000	
44910	Fire Protection Contract	674,174	675,000	341,300	675,000	675,000	675,000	
47790	NYVFBL (Volunteer Firefighter Be	85,927	95,000	0	95,000	95,000	95,000	
<b>Totals</b>		<b>872,753</b>	<b>908,000</b>	<b>478,768</b>	<b>908,000</b>	<b>908,000</b>	<b>908,000</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,218,866	1,232,243	616,122	1,232,243	1,232,243	1,232,243	
01081	Other Payments In Lieu of Taxes	83,036	82,007	-	82,007	82,007	82,007	
02401	Interest And Earnings	1,682	-	-	-	-	-	
Totals		1,303,584	1,314,250	616,122	1,314,250	1,314,250	1,314,250	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	187,303	200,000	0	200,000	200,000	200,000	
44910	Fire Protection Contract	994,697	1,009,000	503,565	1,009,000	1,009,000	1,009,000	
45300	Hydrant Rental	20,250	20,250	20,250	20,250	20,250	20,250	
47790	NYVFBL (Volunteer Firefighter Be	76,882	85,000	0	85,000	85,000	85,000	
Totals		1,279,131	1,314,250	523,815	1,314,250	1,314,250	1,314,250	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

73

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,235,448	5,281,877	2,640,939	5,281,877	5,281,877	5,281,877	
01081	Other Payments In Lieu of Taxes	257,536	200,014	14,860	200,014	200,014	200,014	
02401	Interest And Earnings	2,844	-	-	-	-	-	
Totals		5,495,828	5,481,891	2,655,799	5,481,891	5,481,891	5,481,891	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	5,067,041	5,160,291	2,580,146	5,160,291	5,160,291	5,160,291	
45300	Hydrant Rental	111,600	111,600	55,800	111,600	111,600	111,600	
47790	NYVFBL (Volunteer Firefighter Be	189,943	210,000	0	210,000	210,000	210,000	
<b>Totals</b>		<b>5,368,584</b>	<b>5,481,891</b>	<b>2,635,946</b>	<b>5,481,891</b>	<b>5,481,891</b>	<b>5,481,891</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund:           SF12                Description:           Special Districts            
 Function:           0001                Description:           Revenue          

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	360,481	369,998	184,999	369,998	369,998	369,998	
01081	Other Payments In Lieu of Taxes	14,893	15,002	-	15,002	15,002	15,002	
02401	Interest And Earnings	2,043	0	0	-	-	-	
<b>Totals</b>		<b>377,416</b>	<b>385,000</b>	<b>184,999</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>0</b>







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	88,391	98,850	49,425	98,850	98,850	98,850	
	Totals	88,391	98,850	49,425	98,850	98,850	98,850	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

78

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	88,390	98,850	-	98,850	98,850	98,850	
<b>Totals</b>		<b>88,390</b>	<b>98,850</b>	<b>-</b>	<b>98,850</b>	<b>98,850</b>	<b>98,850</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	40,315	49,999	25,000	49,999	49,999	49,999	
01081	Other Payments In Lieu of Taxes	(0)	1	-	1	1	1	
Totals		40,315	50,000	25,000	50,000	50,000	50,000	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

80

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	32,525	35,000	2,485	35,000	35,000	35,000	
47790	NYVFBL (Volunteer Firefighter Be	12,070	15,000	0	15,000	15,000	15,000	
Totals		44,595	50,000	2,485	50,000	50,000	50,000	-

## *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,509,666	3,147,498	1,574,629	3,040,747	2,684,389	2,684,389	
01081	Other Payments In Lieu of Taxes	288,850	330,328	30,000	1,000,000	1,000,000	1,000,000	
02401	Interest And Earnings	16,572	-	-	-	-	-	
	<b>Totals</b>	<b>3,815,089</b>	<b>3,477,826</b>	<b>1,604,629</b>	<b>4,040,747</b>	<b>3,684,389</b>	<b>3,684,389</b>	<b>0</b>





## *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 2018, Parks Department continued its program which began in 2017 and upgraded infrastructure throughout the Town. Seven new playgrounds were purchased and more are planned for 2019. In 2018, we continued to improve our community pools with the renovations of all bathrooms and the updating of our filtration systems. In 2019, we will be replacing our chlorine tanks at Marjorie Post Park and Syosset Woodbury Park. TOABY Beach had another very successful season in 2018. In 2019, the Parks Department will look to update the Spray Park and improve beach bathrooms and showers. In 2018, we introduced our Car Shows to TOBAY and look to continue this in 2019. The Parks replaced turf fields at Syosset Woodbury Park and Allen Park with more planned for 2019 and beyond. The Parks Department was successful in increasing revenue with added programs at the Hicksville Athletic Center, additional ice rentals at the Bethpage Ice Skating facility and increased usage of our fields and equipment.

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

In 2018, the Parks Department has established a turf replacement program and will continue in 2019 as two turf fields will be replaced at Triangle Park in Hicksville and Mustang field in Massapequa; while in 2020, Walker Park in Hicksville and Field of Dreams in Massapequa will be scheduled for replacement.

In 2018, the department began its expansion of Allen Park in Farmingdale and will complete this expansion during the summer of 2019. The Parks Department is planning on replacing bulkheads at John Burns Park and TOBAY in 2019 and 2020. The town had intended on repairing the septic system at Tappen Beach in 2018 and are waiting to hear if we have been awarded grant money from the State of New York for assistance. This project will be designed in 2019 and construction is expected to begin in 2020.

The Parks department will be actively seeking a location for a "Dog Park" on the North Shore. Currently, we are proud of our facility on the South Shore and look to construct a similar park for our North Shore.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	23,179	-	-	-	-	-	
02410	Rental of Real Property	15,855	-	12,893	-	-	-	
02414	Rental of Equipment	2,275	-	750	-	-	-	
02701	Refunds of Prior Year's Expenditu	861	-	-	-	-	-	
02770	Miscellaneous Revenue	-	204,201	-	1,200,000	1,038,466	1,038,466	
05031	Interfund Transfers	21,097,534	21,180,620	10,590,310	19,516,073	19,498,126	19,498,126	
Totals		21,139,704	21,384,821	10,603,953	20,716,073	20,536,592	20,536,592	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	7,322,340	7,232,986	2,740,893	6,905,285	6,905,285	6,905,285	
12000	Salaries - Part Time	23,362	30,000	11,787	32,000	31,000	31,000	
13000	Salaries - Overtime	188,059	120,000	154,136	220,000	220,000	220,000	
14000	Salaries - Shift Differential	68,370	55,000	24,024	55,000	55,000	55,000	
25000	General Equipment	2,022	2,500	1,370	4,000	4,000	4,000	
41400	Uniforms	6,273	7,679	1,375	7,500	7,500	7,500	
41600	Materials & Supplies	9,015	10,000	7,558	10,000	10,000	10,000	
41900	Ground Supplies	13,910	28,000	20,335	28,000	28,000	28,000	
42200	Light, Power & Water	341,543	275,000	105,781	275,000	275,000	275,000	
43000	Unallocated Insurance	188,371	190,936	95,468	184,965	183,362	183,362	
44900	Other Contract	3,240	3,000	-	3,000	3,000	3,000	
46300	Building, Property Maintenance	36,347	27,000	1,807	27,000	27,000	27,000	
47100	MTA Payroll Tax	27,632	25,289	12,635	28,849	28,845	28,845	
47680	Awareness Program	1,992	4,400	-	4,400	4,400	4,400	
49100	Vehicle Maintenance Charge	1,054,959	1,131,455	565,728	1,268,300	1,253,556	1,253,556	
49200	Administration Costs	2,072,079	2,100,295	1,050,148	2,034,614	2,016,987	2,016,987	
80000	Medical, Dental, Optical Insurance	2,914,078	3,360,000	1,680,000	3,600,000	3,600,000	3,600,000	
81000	New York State and Local Retirement	1,489,444	1,338,837	567,669	1,442,457	1,298,031	1,298,031	
83000	Social Security	596,395	569,006	225,335	551,740	551,663	551,663	
84000	Workers Compensation Insurance	195,909	145,000	72,500	145,000	145,000	145,000	
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	92,017	95,000	55,885	120,000	120,000	120,000	
60000	Debt Principal	434,012	-	461,101	-	-	-	
70000	Debt Interest	192,814	-	208,541	-	-	-	
90000	Debt Service	4,179,617	4,632,117	2,444,035	3,766,963	3,766,963	3,766,963	
	<b>Totals</b>	<b>21,453,800</b>	<b>21,385,500</b>	<b>10,508,108</b>	<b>20,716,073</b>	<b>20,536,592</b>	<b>20,536,592</b>	-









# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP02 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	577,417	869,351	434,676	845,462	781,988	781,988	
01081	Other Payments In Lieu of Taxes	128,701	140,008	33,429	140,000	140,000	140,000	
02770	Miscellaneous Revenue	1	-	1	-	-	-	
<b>Totals</b>		<b>706,119</b>	<b>1,009,359</b>	<b>468,106</b>	<b>985,462</b>	<b>921,988</b>	<b>921,988</b>	<b>0</b>







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,536,764	2,578,254	1,289,127	2,476,374	2,327,450	2,327,450	
01081	Other Payments In Lieu of Taxes	298,304	250,058	25,134	300,000	300,000	300,000	
02401	Interest And Earnings	5,919	-	-	-	-	-	
<b>Totals</b>		<b>3,840,987</b>	<b>2,828,312</b>	<b>1,314,261</b>	<b>2,776,374</b>	<b>2,627,450</b>	<b>2,627,450</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	375,262	280,283	140,142	275,136	260,378	260,378	
49300	Parks Cost Distribution	2,531,704	2,548,029	1,274,015	2,501,238	2,367,072	2,367,072	
Totals		2,906,966	2,828,312	1,414,156	2,776,374	2,627,450	2,627,450	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP04 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,468,833	1,860,736	930,368	1,823,858	1,724,666	1,724,666	
01081	Other Payments in Lieu of Taxes	108,307	100,026	-	100,000	100,000	100,000	
02401	Interest And Earnings	3,469	-	-	-	-	-	
Totals		2,580,610	1,960,762	930,368	1,923,858	1,824,666	1,824,666	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP04 Description: Special Districts  
 Function: 7110 Description: Jericho Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	254,568	194,310	97,155	190,653	180,823	180,823	
49300	Parks Cost Distribution	1,318,596	1,319,553	659,777	1,295,321	1,205,959	1,205,959	
90000	Debt Service	445,013	446,899	391,999	437,884	437,884	437,884	
<b>Totals</b>		<b>2,018,177</b>	<b>1,960,762</b>	<b>1,148,930</b>	<b>1,923,858</b>	<b>1,824,666</b>	<b>1,824,666</b>	<b>-</b>





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP06      Description: Special Districts  
 Function: 7110      Description: Locust Valley Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	31,098	26,677	13,339	26,187	25,094	25,094	
49300	Parks Cost Distribution	240,512	242,518	121,259	238,065	228,128	228,128	
Totals		271,610	269,195	134,598	264,252	253,222	253,222	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP07 Description: Special Districts  
 Function: 7110 Description: Massapequa Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,335	2,000	64	1,300	1,300	1,300	
49200	Administration Costs	602,919	559,388	279,694	609,219	573,031	573,031	
49300	Parks Cost Distribution	5,054,970	5,083,349	2,541,675	4,990,002	4,661,027	4,661,027	
90000	Debt Service	544,371	545,652	475,177	547,048	547,048	547,048	
<b>Totals</b>		<b>6,203,596</b>	<b>6,190,389</b>	<b>3,296,610</b>	<b>6,147,569</b>	<b>5,782,406</b>	<b>5,782,406</b>	





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP07 Description: Special Districts  
 Function: 7180 Description: Massapequa Pool

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	201,855	245,000	12,432	262,000	260,000	260,000	
25000	General Equipment	4,512	5,000	1,266	5,000	5,000	5,000	
41400	Uniforms	2,596	4,179	679	3,500	3,500	3,500	
41600	Materials & Supplies	44,967	43,000	11,744	43,000	43,000	43,000	
42000	Heating Fuel	2,955	10,000	-	10,000	10,000	10,000	
42200	Light, Power & Water	6,454	25,000	6,419	25,000	25,000	25,000	
43000	Unallocated Insurance	3,605	3,773	1,887	3,923	3,902	3,902	
44200	Photo Processing Fees	50	1,500	151	1,000	1,000	1,000	
46300	Building, Property Maintenance	22,339	20,000	1,031	20,000	20,000	20,000	
46310	Pool Start-Up and Shut Down	757	3,000	-	1,000	1,000	1,000	
47100	MTA Payroll Tax	686	833	42	1,048	1,040	1,040	
47300	Nassau County Health Permit	750	750	-	750	750	750	
47900	Other Expenses	1,360	-	-	-	-	-	
83000	Social Security	15,442	18,743	951	20,043	19,890	19,890	
84000	Workers Compensation Insurance	422	1,000	500	-	-	-	
<b>Totals</b>		<b>308,751</b>	<b>381,778</b>	<b>37,102</b>	<b>396,264</b>	<b>394,082</b>	<b>394,082</b>	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

100

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	460,197	1,193,704	596,852	1,171,250	1,096,513	1,096,513	
01081	Other Payments In Lieu of Taxes	32,826	30,017	-	30,000	30,000	30,000	
02770	Miscellaneous Revenue	10	-	-	-	-	-	
	Totals	493,032	1,223,721	596,852	1,201,250	1,126,513	1,126,513	0







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP09 Description: Special Districts  
 Function: 7110 Description: Plainview Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	974	1,800	-	1,000	1,000	1,000	
49200	Administration Costs	297,135	282,811	141,406	277,533	260,274	260,274	
49300	Parks Cost Distribution	2,563,350	2,569,209	1,284,605	2,522,030	2,365,123	2,365,123	
<b>Totals</b>		<b>2,861,459</b>	<b>2,853,820</b>	<b>1,426,010</b>	<b>2,800,563</b>	<b>2,626,397</b>	<b>2,626,397</b>	<b>-</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	177,272	175,000	6,525	187,200	187,200	187,200	
25000	General Equipment	645	2,000	-	3,000	3,000	3,000	
41400	Uniforms	1,028	1,500	-	1,500	1,500	1,500	
41600	Materials & Supplies	14,249	14,000	2,177	15,000	13,000	13,000	
42000	Heating Fuel	7,348	10,000	2,013	10,000	10,000	10,000	
42200	Light, Power & Water	100,781	50,000	11,868	50,000	50,000	50,000	
43000	Unallocated Insurance	2,678	2,784	1,392	2,905	2,885	2,885	
44200	Photo Processing Fees	50	1,500	151	1,000	1,000	1,000	
46300	Building, Property Maintenance	3,402	5,700	942	6,000	6,000	6,000	
46310	Pool Start-Up and Shut Down	1,053	3,000	-	1,000	1,000	1,000	
47100	MTA Payroll Tax	603	595	22	749	749	749	
47300	Nassau County Health Permit	750	750	-	750	750	750	
83000	Social Security	13,561	13,388	499	14,321	14,321	14,321	
84000	Workers Compensation Insurance	-	1,000	500	-	-	-	
<b>Totals</b>		<b>323,419</b>	<b>281,217</b>	<b>26,091</b>	<b>293,425</b>	<b>291,405</b>	<b>291,405</b>	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

105

Fund: SP10 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,105,429	1,016,033	508,017	993,546	916,246	916,246	
01081	Other Payments In Lieu of Taxes	73,336	72,503	-	75,000	75,000	75,000	
02401	Interest And Earnings	372	-	-	-	-	-	
<b>Totals</b>		<b>1,179,137</b>	<b>1,088,536</b>	<b>508,017</b>	<b>1,068,546</b>	<b>991,246</b>	<b>991,246</b>	<b>0</b>







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP11 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,071,614	4,757,391	2,378,696	4,656,759	4,371,417	4,371,417	
01081	Other Payments In Lieu of Taxes	365,797	350,041	36,242	375,000	375,000	375,000	
02012	Recreational Concessions	10,500	3,500	3,500	10,000	10,000	10,000	
02025	Special Recreational Facility Charges	120,124	130,000	11,335	130,000	130,000	130,000	
02025	Special Recreational Facility Charges	43,252	55,000	26,158	50,000	50,000	50,000	
<b>Totals</b>		<b>4,611,287</b>	<b>5,295,932</b>	<b>2,455,931</b>	<b>5,221,759</b>	<b>4,936,417</b>	<b>4,936,417</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP11 Description: Special Districts  
 Function: 7110 Description: Syosset Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,459	2,000	177	1,500	1,500	1,500	
49200	Administration Costs	403,911	480,289	240,145	471,419	443,601	443,601	
49300	Parks Cost Distribution	4,360,859	4,364,267	2,182,134	4,284,124	4,031,239	4,031,239	
<b>Totals</b>		<b>4,766,229</b>	<b>4,846,556</b>	<b>2,422,455</b>	<b>4,757,043</b>	<b>4,476,340</b>	<b>4,476,340</b>	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP11 Description: Special Districts  
 Function: 7180 Description: Syosset Pool

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	178,600	205,000	13,886	219,300	219,300	219,300	
25000	General Equipment	645	1,000	-	3,000	3,000	3,000	
41400	Uniforms	1,028	2,679	679	2,500	2,500	2,500	
41600	Materials & Supplies	16,984	15,000	2,197	15,000	13,000	13,000	
42000	Heating Fuel	15,517	18,500	6,338	18,500	18,500	18,500	
42200	Light, Power & Water	99,177	25,000	21,537	25,000	25,000	25,000	
43000	Unallocated Insurance	2,658	2,951	1,476	3,097	3,077	3,077	
44200	Photo Processing Fees	50	1,500	151	1,000	1,000	1,000	
46300	Building, Property Maintenance	6,384	6,000	2,506	6,000	6,000	6,000	
46310	Pool Start-Up and Shut Down	432	3,000	-	1,000	1,000	1,000	
47100	MTA Payroll Tax	607	697	47	877	877	877	
47300	Nassau County Health Permit	750	750	-	750	750	750	
47900	Other Expenses	700	-	-	-	-	-	
83000	Social Security	13,663	15,683	1,062	16,776	16,776	16,776	
84000	Workers Compensation Insurance	-	1,000	500	-	-	-	
	<b>Totals</b>	<b>337,194</b>	<b>298,760</b>	<b>50,380</b>	<b>312,801</b>	<b>310,781</b>	<b>310,781</b>	-



## *Department of Public Works - Sanitation/Recycling*

The Division of Sanitation/ Recycling services over 100,000 residents and businesses in the Town of Oyster Bay 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. They collect garbage and rubbish, and have been separating grass, leaves and other yard waste to be financially responsible to the residents as well as being environmentally correct. The E-Waste program has also eliminated costs by recycling electronics. These items are removed from the waste stream saving taxpayer dollars. The Recycling fleet consists of 16 trucks that also service these same residents, local businesses and Town facilities. Presently the single stream operation, which started in October 2017 collect and recycle more items effectively and efficiently. These items will not only reduce costs from sanitation but will generate a revenue stream for The Town of Oyster Bay. The Sanitation/Recycling Division will run more proficiently with these changes while not only saving tax dollars, but also creating revenue for the Town of Oyster Bay.







## *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.



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SR05 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	21,568,677	16,396,797	8,198,399	15,092,096	14,516,543	14,516,543	
01081	Other Payments In Lieu of Taxes	561,508	500,492	131,577	550,000	550,000	550,000	
02130	Refuse & Garbage Charges	9,531,983	8,600,000	3,700,294	9,500,000	9,500,000	9,500,000	
02376	Refuse & Garbage Services Other	10,234	-	10,940	-	-	-	
02651	Sales of Refuse for Recycling	261,603	350,000	226,172	-	-	-	
02690	Other Compensation For Loss	37,800	-	-	-	-	-	
02701	Refunds of Prior Year's Expenditu	368	-	3,082	-	-	-	
03089	State Aid	449,803	500,000	-	450,000	450,000	450,000	
04989	Federal Aid	5,000	-	-	-	-	-	
Totals		32,426,976	26,347,289	12,270,464	25,592,096	25,016,543	25,016,543	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,462,614	1,448,465	668,932	1,358,891	1,358,891	1,358,891	
12000	Salaries Part Time	0	0	0	50,000	50,000	50,000	
13000	Salaries - Overtime	88,569	70,000	14,078	91,524	90,000	90,000	
25000	General Equipment	682	500	0	750	750	750	
41400	Uniforms	6,181	7,500	0	6,000	6,000	6,000	
41600	Materials & Supplies	1,405	7,000	1,705	4,000	4,000	4,000	
41740	Chemicals	11,611	46,176	5,234	15,000	15,000	15,000	
42200	Light, Power & Water	221,057	175,000	61,465	150,000	150,000	150,000	
43000	Unallocated Insurance	183,685	193,727	96,864	205,598	200,902	200,902	
44800	Professional Services	278,838	365,000	86,950	550,000	365,000	365,000	
44900	Other Contract	0	400	0	1,200	-	-	
45100	Equipment Rental	1,950	3,000	1,710	2,000	2,000	2,000	
46100	Equipment Maintenance	12,514	19,875	13,141	19,875	19,875	19,875	
46300	Building, Property Maintenance	2,030	1,000	150	1,600	1,600	1,600	
46530	Sanitation Transport	11,336,356	10,500,000	3,259,856	11,124,872	11,000,000	11,000,000	
46540	Recyclable Process	265,651	0	0	520,000	400,000	400,000	
46550	Special Waste Disposal	12,795	15,000	3,534	15,000	15,000	15,000	
47100	MTA Payroll Tax	5,420	5,163	2,942	6,002	5,996	5,996	
47200	Travel Expense	1,166	1,500	0	1,200	-	-	
47680	Awareness Program	35,996	66,000	0	66,000	66,000	66,000	
47690	Stop Program	192,000	150,000	48,000	147,000	147,000	147,000	
47900	Other Expenses	513	700	0	700	700	700	
49100	Vehicle Maintenance Charge	404,393	378,165	189,083	467,009	461,580	461,580	
49200	Administration Costs	2,020,538	2,131,002	1,065,501	2,261,578	2,209,919	2,209,919	
80000	Medical, Dental, Optical Insurance	926,329	1,064,000	532,000	1,120,000	1,120,000	1,120,000	
81000	New York State and Local Retirement	321,672	273,324	134,438	300,083	269,800	269,800	
83000	Social Security	121,634	116,163	52,608	114,782	114,665	114,665	
84000	Workers Compensation Insurance	100,488	130,000	65,000	130,000	130,000	130,000	
85500	Disability Insurance	0	1,000	0	1,000	1,000	1,000	
86200	NYS Unemployment Insurance	0	1,000	0	1,000	1,000	1,000	
87000	Hospital Medicare Reimbursement	64,196	55,000	42,253	80,000	80,000	80,000	
60000	Debt Principal	230,242	0	243,528	-	-	-	
70000	Debt Interest	443,623	0	114,716	-	-	-	
90000	Debt Service	2,543,331	4,483,494	3,097,415	4,214,314	4,214,314	4,214,314	
	<b>Totals</b>	<b>21,297,478</b>	<b>21,709,154</b>	<b>9,801,100</b>	<b>23,026,978</b>	<b>22,500,992</b>	<b>22,500,992</b>	<b>-</b>



## *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.







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

118

Fund: SW02 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	160,002	159,993	79,997	190,000	190,000	190,000	
01081	Other Payments In Lieu of Taxes	38,069	40,007	10,934	40,000	40,000	40,000	
02401	Interest And Earnings	963	-	-	-	-	-	
	Totals	199,034	200,000	90,931	230,000	230,000	230,000	0





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
45300	Hydrant Rental	167,691	241,923	41,923	230,000	230,000	230,000	
<b>Totals</b>		<b>167,691</b>	<b>241,923</b>	<b>41,923</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



**DEBT SERVICE FUND**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
05031	General Fund	32,125,265	40,773,429	19,602,595	34,248,223	34,248,223	34,248,223	
05031	Building	352,147	1,481,913	204,192	472,969	472,969	472,969	
05031	Highway	24,291,299	30,484,920	15,051,703	28,117,561	28,117,561	28,117,561	
05031	Highway	1,470,370	2,005,052	934,528	1,583,631	1,583,631	1,583,631	
05031	Central Vehicle Maintenance	225,908	217,486	181,490	140,792	140,792	140,792	
05031	Drainage	1,106,086	536,701	310,769	500,824	500,824	500,824	
05031	Lighting	407,372	523,871	288,810	508,423	508,423	508,423	
05031	Parks	4,177,829	4,632,117	2,444,035	3,766,963	3,766,963	3,766,963	
05031	Sanitation	2,521,260	7,900,030	6,161,887	7,414,414	7,414,414	7,414,414	
05031	Solid Waste	2,513,555	4,483,494	3,097,415	4,214,314	4,214,314	4,214,314	
05031	Public Parking	5,201,788	5,246,648	2,642,379	5,328,507	5,328,507	5,328,507	
05031	Parks - Glenwood	4,955	4,920	4,920	-	-	-	
05031	Parks - Jericho	445,013	446,899	391,999	437,884	437,884	437,884	
05031	Parks - Massapequa	544,371	545,652	475,177	547,048	547,048	547,048	
05031	Sewer	449,145	435,896	171,161	430,824	430,824	430,824	
05031	Water - Bethpage	1,119,905	1,556,331	365,974	2,263,839	2,263,839	2,263,839	
05031	Water - Jericho	552,195	767,175	216,941	1,229,249	1,229,249	1,229,249	
05031	Water - Locust Valley	386,488	617,151	195,289	1,034,223	1,034,223	1,034,223	
05031	Water - Massapequa	596,935	500,437	208,153	498,084	498,084	498,084	
05031	Water - Oyster Bay	424,677	474,795	382,278	589,915	589,915	589,915	
05031	Water - Plainview	1,925,624	1,927,785	1,206,161	1,654,161	1,654,161	1,654,161	
05031	Water - South Farmingdale	1,286,805	1,290,228	450,167	1,729,066	1,729,066	1,729,066	
	Totals	82,128,991	106,852,930	54,988,020	96,710,914	96,710,914	96,710,914	0







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
70000	General Fund	8,732,041	10,069,146	4,133,080	9,132,617	9,132,617	9,132,617	
70000	Building	84,412	152,758	41,609	117,568	117,568	117,568	
70000	Highway	5,840,267	7,649,588	2,729,036	7,364,663	7,364,663	7,364,663	
70000	Highway	345,839	446,258	159,893	434,470	434,470	434,470	
70000	Central Vehicle Maintenance	36,267	28,540	15,938	23,417	23,417	23,417	
70000	Drainage	104,385	71,137	38,146	53,385	53,385	53,385	
70000	Lighting	101,732	128,534	50,207	139,398	139,398	139,398	
70000	Parks	949,751	1,055,369	442,321	1,075,197	1,075,197	1,075,197	
70000	Sanitation	889,032	1,303,711	599,292	1,119,941	1,119,941	1,119,941	
70000	Solid Waste	772,624	935,251	432,797	855,499	855,499	855,499	
70000	Public Parking	1,634,408	1,533,547	775,078	1,684,241	1,684,241	1,684,241	
70000	Parks - Glenwood	355	120	120	-	-	-	
70000	Parks - Jericho	123,233	113,579	58,679	118,502	118,502	118,502	
70000	Parks - Massapequa	159,925	147,506	77,031	132,723	132,723	132,723	
70000	Sewer	108,605	95,040	48,808	80,865	80,865	80,865	
70000	Water - Bethpage	395,605	723,531	187,174	976,277	976,277	976,277	
70000	Water - Jericho	203,195	377,175	96,941	473,249	473,249	473,249	
70000	Water - Locust Valley	132,488	302,151	63,289	396,223	396,223	396,223	
70000	Water - Massapequa	159,385	145,194	73,995	180,018	180,018	180,018	
70000	Water - Oyster Bay	105,381	142,404	49,887	157,528	157,528	157,528	
70000	Water - Plainview	569,792	528,403	268,864	489,718	489,718	489,718	
70000	Water - South Farmingdale	425,519	554,358	201,297	655,042	655,042	655,042	
<b>Totals</b>		<b>21,874,241</b>	<b>26,503,300</b>	<b>10,543,481</b>	<b>25,660,541</b>	<b>25,660,541</b>	<b>25,660,541</b>	<b>-</b>

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



**COMMISSIONER DISTRICTS**



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	650,695	674,997	337,499	675,000	675,000	675,000	
02401	Interest And Earnings	3,512	3	-	-	-	-	
<b>Totals</b>		654,208	675,000	337,499	675,000	675,000	675,000	0





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SP18 Description: Special Districts  
 Function: 7110 Description: Hempstead/Oyster Bay Joint Pool

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47850	Contracts Other Government	650,706	675,000	-	675,000	675,000	675,000	
	Totals	650,706	675,000	-	675,000	675,000	675,000	-









# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	585,102	585,100	292,547	585,100	585,100	585,100	
Totals		585,102	585,100	292,547	585,100	585,100	585,100	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,671,580	3,399,996	1,699,998	3,578,835	3,578,835	3,578,835	
01081	Other Payments In Lieu of Taxes	293,796	242,782	-	200,000	200,000	200,000	
02401	Interest And Earnings	804	-	-	-	-	-	
<b>Totals</b>		<b>3,966,179</b>	<b>3,642,778</b>	<b>1,699,998</b>	<b>3,778,835</b>	<b>3,778,835</b>	<b>3,778,835</b>	<b>0</b>





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,611,408	4,655,530	2,327,765	5,078,619	5,078,619	5,078,619	
01081	Other Payments In Lieu of Taxes	381,028	11	53,392	178,622	178,622	178,622	
02148	Interest & Penalties On Water Re	82,743	-	98,884	-	-	-	
02401	Interest And Earnings	1,151	-	-	-	-	-	
<b>Totals</b>		<b>5,076,330</b>	<b>4,655,541</b>	<b>2,480,042</b>	<b>5,257,241</b>	<b>5,257,241</b>	<b>5,257,241</b>	<b>0</b>









# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SW03 Description: Special Districts  
 Function: 8340 Description: Water-Hicksville

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	4,712,628	4,463,281	2,466,831	4,721,921	4,721,921	4,721,921	
Totals		4,712,628	4,463,281	2,466,831	4,721,921	4,721,921	4,721,921	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	791,182	680,795	584,512	706,751	706,751	706,751	
60000	Debt Principal	20,000	-	30,000	-	-	-	
70000	Debt Interest	116,250	-	185,092	-	-	-	
90000	Debt Service	552,195	757,175	216,941	1,229,249	1,229,249	1,229,249	
<b>Totals</b>		<b>1,479,627</b>	<b>1,437,970</b>	<b>1,016,544</b>	<b>1,936,000</b>	<b>1,936,000</b>	<b>1,936,000</b>	<b>-</b>











# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SW07 Description: Special Districts  
 Function: 8340 Description: Water-Massapequa

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,613,289	1,622,550	989,413	1,646,191	1,646,191	1,646,191	
90000	Debt Service	596,935	500,437	208,153	498,084	498,084	498,084	
<b>Totals</b>		<b>2,210,224</b>	<b>2,122,987</b>	<b>1,197,566</b>	<b>2,144,275</b>	<b>2,144,275</b>	<b>2,144,275</b>	<b>-</b>







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,060,609	4,381,975	2,190,988	4,601,078	4,601,078	4,601,078	
01081	Other Payments In Lieu of Taxes	190,110	150,004	11,239	150,000	150,000	150,000	
02148	Interest & Penalties On Water Re	151,429	-	150,188	-	-	-	
02401	Interest And Earnings	490	-	-	-	-	-	
Totals		4,402,638	4,531,979	2,352,414	4,751,078	4,751,078	4,751,078	0



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	2,453,654	2,604,194	1,268,774	3,096,917	3,096,917	3,096,917	
70000	Debt Interest	-	-	8,507	-	-	-	
90000	Debt Service	1,925,624	1,927,785	1,206,161	1,654,161	1,654,161	1,654,161	
<b>Totals</b>		<b>4,379,278</b>	<b>4,531,979</b>	<b>2,483,441</b>	<b>4,751,078</b>	<b>4,751,078</b>	<b>4,751,078</b>	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,481,985	2,479,897	1,239,949	2,926,558	2,926,558	2,926,558	
01081	Other Payments In Lieu of Taxes	59,372	9	-	-	-	-	
02148	Interest & Penalties On Water Re	275,805	-	296,322	-	-	-	
<b>Totals</b>		<b>2,817,163</b>	<b>2,479,906</b>	<b>1,536,271</b>	<b>2,926,558</b>	<b>2,926,558</b>	<b>2,926,558</b>	<b>0</b>



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

147

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,471,360	1,189,678	948,532	1,197,492	1,197,492	1,197,492	
60000	Debt Principal	5,000	-	10,000	-	-	-	
70000	Debt Interest	49,794	-	157,258	-	-	-	
90000	Debt Service	1,286,805	1,290,228	450,167	1,729,066	1,729,066	1,729,066	
<b>Totals</b>		<b>2,812,959</b>	<b>2,479,906</b>	<b>1,565,957</b>	<b>2,926,558</b>	<b>2,926,558</b>	<b>2,926,558</b>	<b>-</b>







# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SW16      Description: Special Districts  
 Function: 8340      Description: Water-Hicksville, Bloom Ext

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	492,222	473,725	238,275	508,517	508,517	508,517	
<b>Totals</b>		<b>492,222</b>	<b>473,725</b>	<b>238,275</b>	<b>508,517</b>	<b>508,517</b>	<b>508,517</b>	-





# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: SW17 Description: Special Districts  
 Function: 8340 Description: Water-Jericho, OBC Ext

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	4,081	4,000	2,000	4,000	4,000	4,000	
Totals		4,081	4,000	2,000	4,000	4,000	4,000	-



# Town of Oyster Bay

## 2019 Budget of Revenue and Expense

Fund: \_\_\_\_\_ Description: Special Districts  
 Function: \_\_\_\_\_ Description: All Fire & Library Districts

Account	Account Description	2017 Adopted	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	<u>Bethpage Fire District</u>							
	Ad Valorem Taxes	4,104,582	4,104,582		4,247,400	4,247,400	4,247,400	
	Contractual Expense	4,104,582	4,104,582		4,247,400	4,247,400	4,247,400	
	<u>Hicksville Fire District</u>							
	Ad Valorem Taxes	6,881,122	7,036,000		6,943,000	6,943,000	6,943,000	
	Contractual Expense	6,881,122	7,036,000		6,943,000	6,943,000	6,943,000	
	<u>Jericho Fire District</u>							
	Ad Valorem Taxes	4,202,100	4,279,349		4,358,697	4,358,697	4,358,697	
	Contractual Expense	4,202,100	4,279,349		4,358,697	4,358,697	4,358,697	
	<u>Locust Valley Fire District</u>							
	Ad Valorem Taxes	1,796,992	1,878,478					
	Contractual Expense	1,796,992	1,878,478					
	<u>Locust Valley Hydrant Rental</u>							
	Ad Valorem Taxes	39,239	39,951		42,615	42,615	42,615	
	Contractual Expense	39,239	39,951		42,615	42,615	42,615	
	<u>Massapequa Fire District</u>							
	Ad Valorem Taxes	7,191,666	7,323,935		7,455,765	7,455,765	7,455,765	
	Contractual Expense	7,191,666	7,323,935		7,455,765	7,455,765	7,455,765	
	<u>North Massapequa Fire District</u>							
	Ad Valorem Taxes	2,612,026	2,845,000		2,900,000	2,900,000	2,900,000	
	Contractual Expense	2,612,026	2,845,000		2,900,000	2,900,000	2,900,000	
	<u>South Farmingdale Fire District</u>							
	Ad Valorem Taxes	1,600,792	1,599,818		1,599,328	1,599,328	1,599,328	
	Contractual Expense	1,600,792	1,599,818		1,599,328	1,599,328	1,599,328	
	<u>Syosset Fire District</u>							
	Ad Valorem Taxes	7,650,475	7,508,046		7,393,016	7,393,016	7,393,016	
	Contractual Expense	7,650,475	7,508,046		7,393,016	7,393,016	7,393,016	
	<u>Gold Coast Library District</u>							
	Ad Valorem Taxes	1,065,142	952,846		839,808	839,808	839,808	
	Contractual Expense	1,065,142	952,846		839,808	839,808	839,808	
	<b>Totals</b>	<b>37,144,136</b>	<b>37,568,005</b>	<b>-</b>	<b>35,779,629</b>	<b>35,779,629</b>	<b>35,779,629</b>	<b>-</b>

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



## **CAPITAL PROGRAM**

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
E	A	CMP	1	IT Tech Impvts - Support		2,000.0		
E	A	CMP	2	IT Equipment		500.0		
E	A	CMP	3	IT Software		500.0		
				Total Comptroller	-	3,000.0	-	-
E	A	ROT	1	Tax Payment Processing App Soft				
E	A	ROT	2	Tax Payment Processing Soft Enhance		20.0		
E	A	ROT	3	TMS Requirement Analysis				
E	A	ROT	4	TMS Replacement				
E	A	ROT	5	Tax Management System Upgrades		75.0		
E	A	ROT	6	Payment Check Processor				
E	A	ROT	7	Payment Check Processor Countertop				
E	A	ROT	8	Mail Inserter Replacement				
E	A	ROT	9	Printers, Production High Volume	2	24.0		
E	A	ROT	10	Printers, Demand Billing & Receipts	5	15.0		
E	A	ROT	11	Currency Counter	1	5.0		
E	A	ROT	12	Mail Opener	1	10.0		
E	A	ROT	13	Sheet Cutter				
E	A	ROT	14	Payment Data Server Replacement	1	20.0		
E	A	ROT	15	PC Computers/Tax System Terminals	6	9.0		
E	A	ROT	16	Security Project		52.5		
E	A	ROT	17	Certified Address Software	1	10.0		
E	A	ROT	18	Passenger Car	1	40.0		
				Total Receiver	18	280.5	-	-
E	A	DGS	1	Elec Switch		100.0		
E	A	DGS	2	Copy Machines		50.0		50.0
E	A	DGS	3	Printing		100.0		50.0
E	A	DGS	4	Communications		60.0		
E	A	DGS	5	HVAC		200.0		200.0
E	A	DGS	6	Postage Equipment		-		-
E	A	DGS	7	Garage Door Replacement		50.0		-
E	A	DGS	8	Maintenance Shop Equip		25.0		-
E	A	DGS	9	General Office Construction		25.0		-
E	A	DGS	10	Vehicles		135.0		-
E	A	DGS	11	Public Wifi		30.0		-
				Total General Services	-	775.0	-	300.0
E	A	CVM		F350				

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
E	A	CVM		Gas Tanker				
E	A	CVM		Portable Lifts	1	65.0	1	65.0
E	A	CVM		Box Truck	1	90.0	1	90.0
				Total CVM	2	155.0	2	155.0
E	A	DPS	1	Patrol Vehicles	4	140.0	4	140.0
E	A	DPS	2	Pick Up with Plow	1	60.0		
E	A	DPS	3	Outboard Motors	2	50.0	2	50.0
E	A	DPS	4	Navigational Marker Buoys	25	85.0	25	85.0
E	A	DPS	5	31 Foot Patrol Boat	1	425.0		
E	A	DPS	6	22 Foot Patrol Boat	1	140.0		
E	A	DPS	7	Boat Trailer	1	50.0	1	50.0
E	A	DPS	8	Portable Radios	10	40.0	10	4.0
E	A	DPS	9	Portable Generator	1	45.0		
E	A	DPS	10	EEL Grass Transporter	2	200.0	1	50.0
E	A	DPS	11	Emergency Management Equipment	1	30.0		
				Total Public Safety	49	1,265.0	43	379.0
E	A	DER-AS	1	Transit Van	1	57.5		
E	A	DER-AS	2	Utility Vehicle	1	35.0		
				Total Animal Shelter	2	92.5	-	-
E	A	CYS	1	Toro Dingo	1	30.0		
E	A	CYS	2	Trailer	1	18.0		
				Total Community & Youth	2	48.0	-	-
E	A	PKS-A	1	SM Packer	3	285.0	1	100.0
E	A	PKS-A	2	F-350 Pickup	2	120.0	2	120.0
E	A	PKS-A	3	JAC HR 9016 Mower	1	125.0		
E	A	PKS-A	4	Power Wagon 2 Yd Dump	2	150.0	2	150.0
E	A	PKS-A	5	Zero Turn Mower	5	100.0	3	60.0
E	A	PKS-A	6	Excavator Back Hoe	1	125.0		
E	A	PKS-A	7	F-350 Crew Cab	2	110.0	1	70.0
E	A	PKS-A	8	Ballfield Conditioners	2	52.0	2	52.0
E	A	PKS-A	9	4x4 Mules	3	33.0	3	33.0
E	A	PKS-A	10	Portable Lights	5	100.0	3	60.0
E	A	PKS-A	11	8x16 Enclosed Trailer	2	30.0		
E	A	PKS-A	12	Giant Leaf Vac	1	16.0	1	16.0

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
				Total Parks General	29	1,246.0	18	661.0
E	A	DER	1	F-350	1	65.0		
E	A	DER	2	Pumpout Boat	1	100.0	1	100.0
				Total DER	2	165.0	1	100.0
				Total General Fund	104	7,027.0	64	1,595.0
E	B	PAD	1	Utility Vehicles	5	137.5	3	82.5
E	B	PAD	2	Passenger Cars	3	90.0	3	72.0
E	B	PAD	3	Permit Document Scanners	2	20.0		
				Total P & D	10	247.5	6	154.5
				Total Part Town Fund	10	247.5	6	154.5
E	D	HWY	1	Asphalt Trucks	2	280.0		
E	D	HWY	2	6 Wheelers	3	720.0	3	720.0
E	D	HWY	3	10 Wheelers	3	795.0	3	795.0
E	D	HWY	4	Street Sweepers	2	500.0	2	500.0
E	D	HWY	5	Pickup w Plow	3	186.0	1	62.0
E	D	HWY	6	Power Wagon w Plow	3	225.0	2	150.0
E	D	HWY	7	Road Roller	1	128.0		
E	D	HWY	8	Hot Box	1	35.0	1	35.0
E	D	HWY	9	Apprentice Loader	1	45.0	1	45.0
E	D	HWY	10	Roll Off w Box	1	222.5		
E	D	HWY	11	Tree Chipper	1	125.0	1	125.0
E	D	HWY	12	Air Compressor	1	25.0		
E	D	HWY	13	Stump Grinder	1	75.0	1	75.0
E	D	HWY	14	18' Enclosed Trailer	1	6.0	1	6.0
E	D	HWY	15	Zero Turn Mower	1	13.5		
E	D	HWY	16	Mid Size SUV	1	35.0		
E	D	HWY	17	Utility Body w Platform	1	78.0		
E	D	HWY	18	F-550 Bucket Truck	1	140.0		
E	D	HWY	19	Thermo Paint Melt Trailer	1	61.0		
E	D	HWY	20	Super Cab Pickup w Plow	1	62.0	1	62.0
E	D	HWY	21	18' Enclosed Trailer	1	6.0	1	6.0
				Total Highway	31	3,763.0	18	2,581.0



2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
				Total Highway Fund	31	3,763.0	18	2,581.0
E	SD	HWY-D	1	Mobile Mixer	1	325.0		
E	SD	HWY-D	2	Power Wagon	1	75.0		
E	SD	HWY-D	3	Rack Truck	1	55.0		
E	SD	HWY-D	4	Super Cab	1	62.0	1	62.0
E	SD	HWY-D	5	Back Hoe	1	85.0		
E	SD	HWY-D	6	Air Compressor	1	25.0		
				Total Drainage	6	627.0	1	62.0
E	SL	HWY-L	1	40' Bucket Truck	2	300.0	1	150.0
E	SL	HWY-L	2	Pole Trailer	1	25.0		
E	SL	HWY-L	3	Rack/Cone Truck	1	75.0	1	75.0
E	SL	HWY-L	4	Veerwear Rock Crusher	1	150.0		
E	SL	HWY-L	5	Super Cab Pickup w Plow	1	62.0	1	62.0
				Total Lighting	6	612.0	3	287.0
E	SP	PKS-SP	1	T4020 Tractor	1	60.0	1	60.0
E	SP	PKS-SP	2	F-350 Pickups	2	80.0		
E	SP	PKS-SP	3	Ford 350 1 ton	2	104.0		
E	SP	PKS-SP	4	Golf Carts	10	50.0	10	50.0
E	SP	PKS-SP	5	Ditch Witch	1	20.0	1	20.0
E	SP	PKS-SP	6	727 Gas Sewer Jetter	1	6.0	1	6.0
E	SP	PKS-SP	7	Jacobsen Eclipse 322	1	41.0		
E	SP	PKS-SP	8	Verti Cut Reels	1	5.0		
E	SP	PKS-SP	9	Jacobsen AR-5	1	39.0		
E	SP	PKS-SP	10	Verti Cut Fairway	1	8.0		
E	SP	PKS-SP	11	Buffalo Blowers	1	15.0	1	15.0
E	SP	PKS-SP	12	Push Blowers	5	60.0	5	6.0
E	SP	PKS-SP	13	Push Mowers	10	8.0	10	8.0
E	SP	PKS-SP	14	Hedge Trimmers	10	4.0	10	4.0
				Total Parks	47	500.0	39	169.0
E	SR	DPW-S	1	International 7400 2Rll Packers w Plow	9	2,160.0	9	2,000.0
E	SR	DPW-S	2	F350 Supercab with Plow	4	240.0	4	248.0
E	SR	DPW-S	3	4300 Intl Dump with Lift Gate	1	190.0		
E	SR	DPW-S	4	7600 Roll Off	1	215.0	1	215.0

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
				Total Sanitation	15	2,805.0	14	2,463.0
E	SR05	DER-SW	1	WA 470 Komatsu Pay Loader	1	400.0	1	450.0
E	SR05	DER-SW	2	Super Cab Pick Up	1	62.0		
E	SR05	DER-SW	3	WA 470 Komatsu Pay Loader	1	400.0		
E	SR05	DER-SW	4	WA 470 Komatsu Pay Loader	1	400.0		
E	SR05	DER-SW	5	Tandem Tractor	1	170.0		
				Total Solid Waste	5	1,432.0	1	450.0
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	3	180.0		
E	SR05	DPW-R	3	Recycling Igloos	10	35.0	5	17.5
E	SR05	DPW-R	4	International Igloo Boom Truck	1	190.0		
E	SR05	DPW-R	5	International 2 r 2 Packers	3	720.0		
				Total Recycling	17	1,125.0	5	17.5
E	ST	HWY-P	1	Pickup w Plow and Sander	1	83.0	1	83.0
E	ST	HWY-P	2	F-350 with Dump and Plow	1	80.0		
E	ST	HWY-P	3	Low Profile Sweeper	1	150.0	1	150.0
E	ST	HWY-P	4	Mule w plow	1	20.0		
				Total Public Parking	4	333.0	2	233.0
				Total Special Districts Fund	100	7,434.0	65	3,681.5
				Grand Total - Equipment - All Funds	245	18,471.5	153	8,012.0
I	A	DGS	1	Roof Replacement		200.0		
I	A	DGS	2	Misc Improvements		200.0		
I	A	DGS	3	Asbestos Abatement		50.0		
I	A	DGS	4	Window Replacement & Brick Work		350.0		
I	A	DGS	5	Historic Preservation		25.0		
I	A	DGS	6	Green Energy		15.0		
I	A	DGS	7	ADA		25.0		
I	A	DGS	8	Tank Management		5.0		
I	A	DGS	9	Boiler Replacement		150.0		
I	A	DGS	10	General Office Construction		75.0		
I	A	DGS	11	Elevator Upgrade		150.0		
				Total General Services	-	1,245.0	-	-

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
I	A	DPS	1	Security Systems		80.0		
				Total Public Safety	-	80.0	-	-
I	A	PKS	1	Tobay		1,000.0		1,000.0
I	A	PKS	2	Field Turf Replace		1,900.0		1,900.0
I	A	PKS	3	Bulkheads		1,250.0		1,250.0
I	A	PKS	4	Playgrounds		300.0		300.0
I	A	PKS	5	Tappen		150.0		150.0
I	A	PKS	6	Building Construction		400.0		200.0
I	A	PKS	7	General Improvements		400.0		400.0
I	A	PKS	8	Electrical		100.0		100.0
I	A	PKS	9	Fence Replacement		100.0		100.0
				Total Parks GT	-	5,600.0	-	5,400.0
				Total General Fund	-	6,925.0	-	5,400.0
I	D	HWY	1	Highway Road Reconstruction		2,800.0		2,800.0
I	D	HWY	2	Misc. Eng Cost for Projects		1,500.0		1,500.0
I	D	HWY	3	Misc Inc. for Construction Proj.		1,000.0		1,000.0
I	D	HWY	4	Road Restoration Requirements		5,500.0		5,500.0
I	D	HWY	5	General Reconstruction		4,000.0		4,000.0
I	D	HWY	6	Cement/Asphalt		2,500.0		2,500.0
I	D	HWY	7	Bulk Head Impv.		1,000.0		1,000.0
I	D	HWY	8	Building and Yard Impv.		125.0		125.0
I	D	HWY	9	On-Call		750.0		750.0
				Total Highway Fund	-	19,175.0	-	19,175.0
I	SL	HWY-L	1	Capital Materials and Supplies Repairs		300.0		300.0
I	SL	HWY-L	2	General Improvements		75.0		-
I	SL	HWY-L	3	Lighting Warehouse Improvements		25.0		-
I	SL	HWY-L	4	Pole Inventory Into GIS		-		-
				Total Lighting	-	400.0	-	300.0
I	SP	PKS	1	Bathrooms		200.0		200.0
I	SP	PKS	2	Playgrounds		250.0		250.0
I	SP	PKS	3	General Improvements		200.0		200.0
I	SP	PKS	4	Walks, Courts, Paths		100.0		100.0

2019 Capital Program Detail - Departmental Estimate vs Preliminary

E/I	Fund	Department	Item #	Project Description	Estimate		Preliminary	
					#	Amount	#	Amount
I	SP	PKS	5	Electrical		100.0		50.0
I	SP	PKS	6	Fence Replacement		100.0		50.0
				Total Parks Regular	-	950.0	-	850.0
I	SR05	DER-SW	1	Admin Trailer		75.0		
I	SR05	DER-SW	2	Transfer Station		500.0		500.0
I	SR05	DER-SW	3	Cap & Fill Drainage Systems		50.0		
I	SR05	DER-SW	4	Collection & Venting Systems		50.0		
I	SR05	DER-SW	5	Relocation		50.0		
I	SR05	DER-SW	6	Leachate Treatment Plant		100.0		
				Total Solid Waste	-	825.0	-	500.0
I	ST	HWY-P	1	General Improvements		300.0		200.0
I	ST	HWY-P	2	Engineering Needs		350.0		200.0
				Total Public Parking	-	650.0	-	400.0
				Total Special Districts Fund	-	2,825.0	-	2,050.0
				Grand Total -Improvements-All Funds	-	28,925.0	-	26,625.0
				Grand Total		47,396.5		34,637.0

2019 Capital Budget Summary - Preliminary Six Year Plan

	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	388	26,226.5	64	1,595.0	90	5,666.5	63	5,477.0	61	5,029.0	52	4,199.0	58	4,260.0
Part Town	18	499.5	6	154.5	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
Highway	110	16,288.0	18	2,581.0	18	2,561.5	23	3,191.0	17	2,745.5	18	2,686.0	16	2,523.0
Special Districts	222	18,925.5	65	3,681.5	41	2,939.0	40	2,807.0	30	2,823.0	27	3,573.0	19	3,102.0
Total Equipment - All Funds	738	61,939.5	153	8,012.0	153	11,282.0	128	11,532.5	110	10,655.0	99	10,515.5	95	9,942.5
<u>Improvements</u>														
General	-	29,580.0	-	5,400.0	-	6,175.0	-	3,495.0	-	2,445.0	-	2,545.0	-	2,345.0
Highway	-	106,400.0	-	19,175.0	-	18,175.0	-	16,425.0	-	16,075.0	-	16,275.0	-	20,275.0
Special Districts	-	10,650.0	-	2,050.0	-	2,075.0	-	1,725.0	-	1,700.0	-	1,550.0	-	1,550.0
Total Improvements - All Funds	-	146,630.0	-	26,625.0	-	26,425.0	-	21,645.0	-	20,220.0	-	20,370.0	-	24,170.0
Grand Total Capital Program-All Funds	738	208,569.5	153	34,637.0	153	37,707.0	128	33,177.5	110	30,875.0	99	30,885.5	95	34,112.5

2019 Capital Program Summary - Preliminary Six Year Plan

	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	388	26,226.5	64	1,595.0	90	5,666.5	63	5,477.0	61	5,029.0	52	4,199.0	58	4,260.0
Part Town	18	499.5	6	154.5	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
Highway	110	16,288.0	18	2,581.0	18	2,561.5	23	3,191.0	17	2,745.5	18	2,686.0	16	2,523.0
Special Districts	222	18,925.5	65	3,681.5	41	2,939.0	40	2,807.0	30	2,823.0	27	3,573.0	19	3,102.0
Total Equipment - All Funds	738	61,939.5	153	8,012.0	153	11,282.0	128	11,532.5	110	10,655.0	99	10,515.5	95	9,942.5
<u>Improvements</u>														
General	-	29,580.0	-	5,400.0	-	6,175.0	-	3,495.0	-	2,445.0	-	2,545.0	-	2,345.0
Highway	-	106,400.0	-	19,175.0	-	18,175.0	-	16,425.0	-	16,075.0	-	16,275.0	-	20,275.0
Special Districts	-	10,650.0	-	2,050.0	-	2,075.0	-	1,725.0	-	1,700.0	-	1,550.0	-	1,550.0
Total Improvements - All Funds	-	146,630.0	-	26,625.0	-	26,425.0	-	21,645.0	-	20,220.0	-	20,370.0	-	24,170.0
<b>Grand Total Capital Program-All Funds</b>	<b>738</b>	<b>208,569.5</b>	<b>153</b>	<b>34,637.0</b>	<b>153</b>	<b>37,707.0</b>	<b>128</b>	<b>33,177.5</b>	<b>110</b>	<b>30,875.0</b>	<b>99</b>	<b>30,885.5</b>	<b>95</b>	<b>34,112.5</b>

2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	A	CMP	1	IT Tech Impvts - Support	-	10,000.0				2,000.0		2,000.0		2,000.0		2,000.0		2,000.0
E	A	CMP	2	IT Equipment	-	2,500.0				500.0		500.0		500.0		500.0		500.0
E	A	CMP	3	IT Software	-	2,500.0				500.0		500.0		500.0		500.0		500.0
				Total Comptroller	-	15,000.0	-	-	-	3,000.0	-	3,000.0	-	3,000.0	-	3,000.0	-	3,000.0
E	A	ROT	1	Tax Payment Processing App Soft	1	150.0			1	150.0								
E	A	ROT	2	Tax Payment Processing Soft Enh	-	110.0							30.0		30.0		30.0	
E	A	ROT	3	TMS Requirement Analysis	1	90.0			1	90.0								
E	A	ROT	4	TMS Replacement	1	400.0					1	400.0						
E	A	ROT	5	Tax Management System Upgrade	-	300.0							75.0		75.0		75.0	
E	A	ROT	6	Payment Check Processor	1	100.0											1	100.0
E	A	ROT	7	Payment Check Processor Counte	18	184.0			9	92.0							9	92.0
E	A	ROT	8	Mail Inserter Replacement	1	50.0					1	50.0						
E	A	ROT	9	Printers, Production High Volume	2	24.0							2	24.0				
E	A	ROT	10	Printers, Demand Billing & Receipt	14	42.0			5	15.0	3	9.0	2	6.0	2	6.0	2	6.0
E	A	ROT	11	Currency Counter	1	5.0											1	5.0
E	A	ROT	12	Mail Opener	1	10.0									1	10.0		
E	A	ROT	13	Sheet Cutter	1	8.0			1	8.0								
E	A	ROT	14	Payment Data Server Replacemen	5	100.0			1	20.0	1	20.0	1	20.0	1	20.0	1	20.0
E	A	ROT	15	PC Computers/Tax System Termin	30	45.0			6	9.0	6	9.0	6	9.0	6	9.0	6	9.0
E	A	ROT	16	Security Project	-	-												
E	A	ROT	17	Certified Address Software	-	-												
E	A	ROT	18	Passenger Car	-	-												
				Total Receiver	77	1,618.0	-	-	24	479.0	12	488.0	11	164.0	10	150.0	20	337.0
E	A	DGS	1	Elec Switch	-	300.0				100.0		50.0		50.0		50.0		50.0
E	A	DGS	2	Copy Machines	-	175.0		50.0		50.0		25.0		25.0		25.0		-
E	A	DGS	3	Printing	-	150.0		50.0		50.0		25.0		25.0		-		-
E	A	DGS	4	Communications	-	60.0				20.0		20.0		20.0		-		-
E	A	DGS	5	HVAC	-	1,200.0		200.0		200.0		200.0		200.0		200.0		200.0
E	A	DGS	6	Postage Equipment	-	30.0							10.0		10.0		10.0	
E	A	DGS	7	Garage Door Replacement	-	75.0				25.0		25.0		25.0		-		-
E	A	DGS	8	Maintenance Shop Equip	-	125.0				25.0		25.0		25.0		25.0		25.0
E	A	DGS	9	General Office Construction	-	75.0				25.0		25.0		25.0		-		-
E	A	DGS	10	Vehicles	-	-												
E	A	DGS	11	Public Wifi	-	150.0				30.0		30.0		30.0		30.0		30.0
				Total General Services	-	2,340.0	-	300.0	-	525.0	-	425.0	-	435.0	-	340.0	-	315.0
E	A	CVM		F350	5	260.0			1	52.0	1	52.0	1	52.0	1	52.0	1	52.0
E	A	CVM		Gas Tanker	1	210.0			1	210.0								
E	A	CVM		Portable Lifts	6	390.0		65.0	1	65.0	1	65.0	1	65.0	1	65.0	1	65.0
E	A	CVM		Box Truck	1	90.0		90.0										
				Total CVM	13	950.0	2	155.0	3	327.0	2	117.0	2	117.0	2	117.0	2	117.0



2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	A	DPS	1	Patrol Vehicles	21	735.0	4	140.0	4	140.0	4	140.0	3	105.0	3	105.0	3	105.0
E	A	DPS	2	Pick Up with Plow	5	300.0			1	60.0	1	60.0	1	60.0	1	60.0	1	60.0
E	A	DPS	3	Outboard Motors	12	300.0	2	50.0	2	50.0	2	50.0	2	50.0	2	50.0	2	50.0
E	A	DPS	4	Navigational Marker Buoys	150	510.0	25	85.0	25	85.0	25	85.0	25	85.0	25	85.0	25	85.0
E	A	DPS	5	31 Foot Patrol Boat	4	425.0			2	50.0	2	375.0						
E	A	DPS	6	22 Foot Patrol Boat	3	420.0			1	140.0	1	140.0	1	140.0				
E	A	DPS	7	Boat Trailer	2	100.0	1	50.0					1	50.0				
E	A	DPS	8	Portable Radios	20	8.0	10	4.0	10	4.0								
E	A	DPS	9	Portable Generator	2	90.0					1	45.0			1	45.0		
E	A	DPS	10	EEL Grass Transporter	4	280.0	1	50.0	1	30.0			2	200.0				
E	A	DPS	11	Emergency Management Equipme	5	150.0			1	30.0	1	30.0	1	30.0	1	30.0	1	30.0
				Total Public Safety	228	3,318.0	43	379.0	47	589.0	37	925.0	36	720.0	33	375.0	32	330.0
E	A	DER-AS	1	Transit Van	1	57.5			1	57.5								
E	A	DER-AS	2	Utility Vehicle	-	-												
				Total Animal Shelter	1	57.5	-	-	1	57.5	-	-	-	-	-	-	-	-
E	A	CYS	1	Toro Dingo	-	-												
E	A	CYS	2	Trailer	-	-												
				Total Community & Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	A	PKS-A	1	SM Packer	4	385.0	1	100.0	1	95.0	1	95.0	1	95.0				
E	A	PKS-A	2	F-350 Pickup	8	480.0	2	120.0	2	120.0	2	120.0	1	60.0	1	60.0		
E	A	PKS-A	3	JAC HR 9016 Mower	2	250.0			1	125.0			1	125.0				
E	A	PKS-A	4	Power Wagon 2 Yd Dump	10	750.0	2	150.0	2	150.0	2	150.0	2	150.0	1	75.0	1	75.0
E	A	PKS-A	5	Zero Turn Mower	8	160.0	3	60.0	1	20.0	1	20.0	1	20.0	1	20.0	1	20.0
E	A	PKS-A	6	Excavator Back Hoe	-	-												
E	A	PKS-A	7	F-350 Crew Cab	5	290.0	1	70.0	1	55.0	1	55.0	1	55.0			1	55.0
E	A	PKS-A	8	Ballfield Conditioners	4	104.0	2	52.0	1	26.0			1	26.0				
E	A	PKS-A	9	4x4 Mules	12	132.0	3	33.0	2	22.0	2	22.0	2	22.0	2	22.0	1	11.0
E	A	PKS-A	10	Portable Lights	13	260.0	3	60.0	3	60.0	3	60.0	2	40.0	2	40.0		
E	A	PKS-A	11	8x16 Enclosed Trailer	-	-												
E	A	PKS-A	12	Giant Leaf Vac	2	32.0	1	16.0	1	16.0								
				Total Parks General	68	2,843.0	18	661.0	15	689.0	12	522.0	12	593.0	7	217.0	4	161.0
E	A	DER	1	F-350	-	-												
E	A	DER	2	Pumpout Boat	1	100.0	1	100.0										
				Total DER	1	100.0	1	100.0	-	-	-	-	-	-	-	-	-	-
				Total General Fund	388	26,226.5	64	1,595.0	90	5,666.5	63	5,477.0	61	5,029.0	52	4,199.0	58	4,260.0
E	B	PAD	1	Utility Vehicles	9	247.5	3	82.5	2	55.0	1	27.5	1	27.5	1	27.5	1	27.5
E	B	PAD	2	Passenger Cars	9	252.0	3	72.0	2	60.0	1	30.0	1	30.0	1	30.0	1	30.0



2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	B	PAD	3	Permit Document Scanners	-	-												
				Total P & D	18	499.5	6	154.5	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
				Total Part Town Fund	18	499.5	6	154.5	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
E	D	HWY	1	Asphalt Trucks	2	280.0					2	280.0						
E	D	HWY	2	6 Wheelers	18	4,320.0	3	720.0	3	720.0	3	720.0	3	720.0	3	720.0	3	720.0
E	D	HWY	3	10 Wheelers	18	4,770.0	3	795.0	3	795.0	3	795.0	3	795.0	3	795.0	3	795.0
E	D	HWY	4	Street Sweepers	12	3,000.0	2	500.0	2	500.0	2	500.0	2	500.0	2	500.0	2	500.0
E	D	HWY	5	Pickup w Plow	16	992.0	1	62.0	3	186.0	3	186.0	3	186.0	3	186.0	3	186.0
E	D	HWY	6	Power Wagon w Plow	17	1,275.0	2	150.0	3	225.0	3	225.0	3	225.0	3	225.0	3	225.0
E	D	HWY	7	Road Roller	2	256.0					1	128.0			1	128.0		
E	D	HWY	8	Hot Box	6	210.0	1	35.0	1	35.0	1	35.0	1	35.0	1	35.0	1	35.0
E	D	HWY	9	Apprentice Loader	1	45.0	1	45.0										
E	D	HWY	10	Roll Off w Box	1	222.5							1	222.5				
E	D	HWY	11	Tree Chipper	2	250.0	1	125.0			1	125.0						
E	D	HWY	12	Air Compressor	2	50.0			1	25.0	1	25.0						
E	D	HWY	13	Stump Grinder	2	150.0	1	75.0			1	75.0						
E	D	HWY	14	18' Enclosed Trailer	1	6.0	1	6.0										
E	D	HWY	15	Zero Turn Mower	1	13.5			1	13.5								
E	D	HWY	16	Mid Size SUV	2	70.0					1	35.0			1	35.0		
E	D	HWY	17	Utility Body w Platform	-	-												
E	D	HWY	18	F-550 Bucket Truck	-	-												
E	D	HWY	19	Thermo Paint Melt Trailer	-	-												
E	D	HWY	20	Super Cab Pickup w Plow	6	372.0	1	62.0	1	62.0	1	62.0	1	62.0	1	62.0	1	62.0
E	D	HWY	21	18' Enclosed Trailer	1	6.0	1	6.0										
				Total Highway	110	16,288.0	18	2,581.0	18	2,561.5	23	3,191.0	17	2,745.5	18	2,686.0	16	2,523.0
				Total Highway Fund	110	16,288.0	18	2,581.0	18	2,561.5	23	3,191.0	17	2,745.5	18	2,686.0	16	2,523.0
E	SD	HWY-D	1	Mobile Mixer	-	-												
E	SD	HWY-D	2	Power Wagon	-	-												
E	SD	HWY-D	3	Rack Truck	-	-												
E	SD	HWY-D	4	Super Cab	3	186.0	1	62.0			1	62.0			1	62.0		
E	SD	HWY-D	5	Back Hoe	-	-												
E	SD	HWY-D	6	Air Compressor	-	-												
				Total Drainage	3	186.0	1	62.0	-	-	1	62.0	-	-	1	62.0	-	-
E	SL	HWY-L	1	40' Bucket Truck	4	600.0	1	150.0	2	300.0	1	150.0						
E	SL	HWY-L	2	Pole Trailer	-	-												
E	SL	HWY-L	3	Rack/Cone Truck	1	75.0	1	75.0										
E	SL	HWY-L	4	Veerwear Rock Crusher	-	-												
E	SL	HWY-L	5	Super Cab Pickup w Plow	3	186.0	1	62.0	1	62.0	1	62.0						
				Total Lighting	8	861.0	3	287.0	3	362.0	2	212.0	-	-	-	-	-	-

2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SP	PKS-SP	1	T4020 Tractor	2	120.0	1	60.0			1	60.0						
E	SP	PKS-SP	2	F-350 Pickups	10	400.0			2	80.0	2	80.0	2	80.0	2	80.0	2	80.0
E	SP	PKS-SP	3	Ford 350 1 ton	4	208.0			2	104.0			2	104.0				
E	SP	PKS-SP	4	Golf Carts	20	100.0	10	50.0	5	25.0	5	25.0						
E	SP	PKS-SP	5	Ditch Witch	1	20.0	1	20.0										
E	SP	PKS-SP	6	727 Gas Sewer Jetter	1	6.0	1	6.0										
E	SP	PKS-SP	7	Jacobsen Eclipse 322	-	-												
E	SP	PKS-SP	8	Verti Cut Reels	-	-												
E	SP	PKS-SP	9	Jacobsen AR-5	-	-												
E	SP	PKS-SP	10	Verti Cut Fairway	-	-												
E	SP	PKS-SP	11	Buffalo Blowers	6	90.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0
E	SP	PKS-SP	12	Push Blowers	20	186.0	5	6.0	5	60.0	5	60.0	5	60.0				
E	SP	PKS-SP	13	Push Mowers	30	24.0	10	8.0	5	4.0	5	4.0	5	4.0	5	4.0		
E	SP	PKS-SP	14	Hedge Trimmers	20	8.0	10	4.0	5	2.0	5	2.0						
				<b>Total Parks</b>	<b>114</b>	<b>1,162.0</b>	<b>39</b>	<b>169.0</b>	<b>25</b>	<b>290.0</b>	<b>24</b>	<b>246.0</b>	<b>15</b>	<b>263.0</b>	<b>8</b>	<b>99.0</b>	<b>3</b>	<b>95.0</b>
E	SR	DPW-S	1	International 7400 2Rll Packers w	54	12,800.0	9	2,000.0	9	2,160.0	9	2,160.0	9	2,160.0	9	2,160.0	9	2,160.0
E	SR	DPW-S	2	F350 Supercab with Plow	9	548.0	4	248.0	1	60.0	1	60.0	1	60.0	1	60.0	1	60.0
E	SR	DPW-S	3	4300 Intl Dump with Lift Gate	1	190.0									1	190.0		
E	SR	DPW-S	4	7600 Roll Off	2	430.0	1	215.0							1	215.0		
				<b>Total Sanitation</b>	<b>66</b>	<b>13,968.0</b>	<b>14</b>	<b>2,463.0</b>	<b>10</b>	<b>2,220.0</b>	<b>10</b>	<b>2,220.0</b>	<b>10</b>	<b>2,220.0</b>	<b>12</b>	<b>2,625.0</b>	<b>10</b>	<b>2,220.0</b>
E	SR05	DER-SW	1	WA 470 Komatsu Pay Loader	1	450.0	1	450.0										
E	SR05	DER-SW	2	Super Cab Pick Up	-	-												
E	SR05	DER-SW	3	WA 470 Komatsu Pay Loader	-	-												
E	SR05	DER-SW	4	WA 470 Komatsu Pay Loader	-	-												
E	SR05	DER-SW	5	Tandem Tractor	-	-												
				<b>Total Solid Waste</b>	<b>1</b>	<b>450.0</b>	<b>1</b>	<b>450.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	5	300.0			1	60.0	1	60.0	1	60.0	1	60.0	1	60.0
E	SR05	DPW-R	3	Recycling Igloos	15	52.5	5	17.5	2	7.0	2	7.0	2	7.0	2	7.0	2	7.0
E	SR05	DPW-R	4	International Igloo Boom Truck	1	190.0							1	190.0				
E	SR05	DPW-R	5	International 2 r 2 Packers	6	1,440.0									3	720.0	3	720.0
				<b>Total Recycling</b>	<b>27</b>	<b>1,982.5</b>	<b>5</b>	<b>17.5</b>	<b>3</b>	<b>67.0</b>	<b>3</b>	<b>67.0</b>	<b>4</b>	<b>257.0</b>	<b>6</b>	<b>787.0</b>	<b>6</b>	<b>787.0</b>
E	ST	HWY-P	1	Pickup w Plow and Sander	2	166.0	1	83.0					1	83.0				
E	ST	HWY-P	2	F-350 with Dump and Plow	-	-												
E	ST	HWY-P	3	Low Profile Sweeper	1	150.0	1	150.0										
E	ST	HWY-P	4	Mule w plow	-	-												
				<b>Total Public Parking</b>	<b>3</b>	<b>316.0</b>	<b>2</b>	<b>233.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>83.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Total Special Districts Fund</b>	<b>222</b>	<b>18,925.5</b>	<b>65</b>	<b>3,681.5</b>	<b>41</b>	<b>2,939.0</b>	<b>40</b>	<b>2,807.0</b>	<b>30</b>	<b>2,823.0</b>	<b>27</b>	<b>3,573.0</b>	<b>19</b>	<b>3,102.0</b>

2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Grand Total - Equipment - All Funds	738	61,939.5	153	8,012.0	153	11,282.0	128	11,532.5	110	10,655.0	99	10,515.5	95	9,942.5
I	A	DGS	1	Roof Replacement	-	2,100.0	-	-	-	200.0	-	150.0	-	150.0	-	150.0	-	150.0
I	A	DGS	2	Misc Improvements	-	1,950.0	-	-	-	200.0	-	150.0	-	150.0	-	150.0	-	150.0
I	A	DGS	3	Asbestos Abatement	-	550.0	-	-	-	50.0	-	50.0	-	50.0	-	50.0	-	50.0
I	A	DGS	4	Window Replacement & Brick Work	-	1,050.0	-	-	-	50.0	-	50.0	-	-	-	-	-	-
I	A	DGS	5	Historic Preservation	-	900.0	-	-	-	25.0	-	25.0	-	25.0	-	25.0	-	25.0
I	A	DGS	6	Green Energy	-	650.0	-	-	-	15.0	-	15.0	-	15.0	-	15.0	-	15.0
I	A	DGS	7	ADA	-	1,000.0	-	-	-	25.0	-	10.0	-	10.0	-	10.0	-	10.0
I	A	DGS	8	Tank Management	-	200.0	-	-	-	5.0	-	5.0	-	5.0	-	5.0	-	5.0
I	A	DGS	9	Boiler Replacement	-	830.0	-	-	-	150.0	-	85.0	-	85.0	-	85.0	-	85.0
I	A	DGS	10	General Office Construction	-	600.0	-	-	-	75.0	-	50.0	-	50.0	-	50.0	-	50.0
I	A	DGS	11	Elevator Upgrade	-	500.0	-	-	-	50.0	-	25.0	-	25.0	-	25.0	-	25.0
				Total General Services	-	10,330.0	-	-	-	845.0	-	615.0	-	565.0	-	565.0	-	565.0
I	A	DPS	1	Security Systems	-	400.0	-	-	-	80.0	-	80.0	-	80.0	-	80.0	-	80.0
				Total Public Safety	-	400.0	-	-	-	80.0	-	80.0	-	80.0	-	80.0	-	80.0
I	A	PKS	1	Tobay	-	1,500.0	-	1,000.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
I	A	PKS	2	Field Turf Replace	-	8,500.0	-	1,900.0	-	3,000.0	-	1,500.0	-	700.0	-	700.0	-	700.0
I	A	PKS	3	Bulkheads	-	2,450.0	-	1,250.0	-	1,000.0	-	50.0	-	50.0	-	50.0	-	50.0
I	A	PKS	4	Playgrounds	-	1,300.0	-	300.0	-	200.0	-	200.0	-	200.0	-	200.0	-	200.0
I	A	PKS	5	Tappen	-	400.0	-	150.0	-	50.0	-	50.0	-	50.0	-	50.0	-	50.0
I	A	PKS	6	Building Construction	-	1,100.0	-	200.0	-	300.0	-	300.0	-	100.0	-	200.0	-	-
I	A	PKS	7	General Improvements	-	2,400.0	-	400.0	-	400.0	-	400.0	-	400.0	-	400.0	-	400.0
I	A	PKS	8	Electrical	-	600.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
I	A	PKS	9	Fence Replacement	-	600.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
				Total Parks GT	-	18,850.0	-	5,400.0	-	5,250.0	-	2,800.0	-	1,800.0	-	1,900.0	-	1,700.0
				Total General Fund	-	29,580.0	-	5,400.0	-	6,175.0	-	3,495.0	-	2,445.0	-	2,545.0	-	2,345.0
I	D	HWY	1	Highway Road Reconstruction	-	16,200.0	-	2,800.0	-	2,800.0	-	1,800.0	-	1,800.0	-	2,000.0	-	5,000.0
I	D	HWY	2	Misc. Eng Cost for Projects	-	10,000.0	-	1,500.0	-	1,500.0	-	1,500.0	-	1,500.0	-	1,500.0	-	2,500.0
I	D	HWY	3	Misc Inc. for Construction Proj.	-	6,000.0	-	1,000.0	-	1,000.0	-	1,000.0	-	1,000.0	-	1,000.0	-	1,000.0
I	D	HWY	4	Road Restoration Requirements	-	33,000.0	-	5,500.0	-	5,500.0	-	5,500.0	-	5,500.0	-	5,500.0	-	5,500.0
I	D	HWY	5	General Reconstruction	-	18,400.0	-	4,000.0	-	3,000.0	-	3,000.0	-	2,800.0	-	2,800.0	-	2,800.0
I	D	HWY	6	Cement/Asphalt	-	15,000.0	-	2,500.0	-	2,500.0	-	2,500.0	-	2,500.0	-	2,500.0	-	2,500.0
I	D	HWY	7	Bulk Head Impv.	-	3,550.0	-	1,000.0	-	1,000.0	-	500.0	-	350.0	-	350.0	-	350.0
I	D	HWY	8	Building and Yard Impv.	-	750.0	-	125.0	-	125.0	-	125.0	-	125.0	-	125.0	-	125.0
I	D	HWY	9	On-Call	-	3,500.0	-	750.0	-	750.0	-	500.0	-	500.0	-	500.0	-	500.0
				Total Highway Fund	-	106,400.0	-	19,175.0	-	18,175.0	-	16,425.0	-	16,075.0	-	16,275.0	-	20,275.0
I	SL	HWY-L	1	Capital Materials and Supplies Reg	-	1,700.0	-	300.0	-	300.0	-	300.0	-	300.0	-	250.0	-	250.0

2019 Capital Program Detail - Preliminary Six Year Plan

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2019		2020		2021		2022		2023		2024	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
I	SL	HWY-L	2	General Improvements	-	375.0	-	-	-	75.0	-	75.0	-	75.0	-	75.0	-	75.0
I	SL	HWY-L	3	Lighting Warehouse Improvements	-	25.0	-	-	-	25.0	-	-	-	-	-	-	-	-
I	SL	HWY-L	4	Pole Inventory Into GIS	-	100.0	-	-	-	100.0	-	-	-	-	-	-	-	-
				Total Lighting	-	2,200.0	-	300.0	-	500.0	-	375.0	-	375.0	-	325.0	-	325.0
I	SP	PKS	1	Bathrooms	-	700.0	-	200.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
I	SP	PKS	2	Playgrounds	-	1,500.0	-	250.0	-	250.0	-	250.0	-	250.0	-	250.0	-	250.0
I	SP	PKS	3	General Improvements	-	1,200.0	-	200.0	-	200.0	-	200.0	-	200.0	-	200.0	-	200.0
I	SP	PKS	4	Walks, Courts, Paths	-	600.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
I	SP	PKS	5	Electrical	-	550.0	-	50.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
I	SP	PKS	6	Fence Replacement	-	550.0	-	50.0	-	100.0	-	100.0	-	100.0	-	100.0	-	100.0
				Total Parks Regular	-	5,100.0	-	850.0	-	850.0	-	850.0	-	850.0	-	850.0	-	850.0
I	SR05	DER-SW	1	Admin Trailer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	SR05	DER-SW	2	Transfer Station	-	900.0	-	500.0	-	100.0	-	100.0	-	100.0	-	50.0	-	50.0
I	SR05	DER-SW	3	Cap & Fill Drainage Systems	-	50.0	-	-	-	50.0	-	-	-	-	-	-	-	-
I	SR05	DER-SW	4	Collection & Venting Systems	-	50.0	-	-	-	50.0	-	-	-	-	-	-	-	-
I	SR05	DER-SW	5	Relocation	-	50.0	-	-	-	50.0	-	-	-	-	-	-	-	-
I	SR05	DER-SW	6	Leachate Treatment Plant	-	400.0	-	-	-	100.0	-	100	-	100	-	50	-	50
				Total Solid Waste	-	1,450.0	-	500.0	-	350.0	-	200.0	-	200.0	-	100.0	-	100.0
I	ST	HWY-P	1	General Improvements	-	1,500.0	-	200.0	-	300.0	-	250.0	-	250.0	-	250.0	-	250.0
I	ST	HWY-P	2	Engineering Needs	-	400.0	-	200.0	-	75.0	-	50.0	-	25.0	-	25.0	-	25.0
				Total Public Parking	-	1,900.0	-	400.0	-	375.0	-	300.0	-	275.0	-	275.0	-	275.0
				Total Special Districts Fund	-	10,650.0	-	2,050.0	-	2,075.0	-	1,725.0	-	1,700.0	-	1,550.0	-	1,550.0
				Grand Total -Improvements-All Fu	-	146,630.0	-	26,625.0	-	26,425.0	-	21,645.0	-	20,220.0	-	20,370.0	-	24,170.0

# *Town of Oyster Bay*

2019 Budget of Revenue and Expense



## **EXEMPTION IMPACT REPORT**



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only – not to be filed with NYS Board of Real Property Services)

Date: 09/24/2018

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2019

Town: 3

Total equalized value in taxing jurisdiction: 54,220,333,800

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	187	1,302,317,700	2.40%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	173	671,785,500	1.24%
13100	CO - GENERALLY	RPTL 406(1)	671	1,049,840,200	1.94%
13350	CITY - GENERALLY	RPTL 406(1)	2	2,888,900	0.01%
13500	TOWN - GENERALLY	RPTL 406(1)	544	1,860,757,900	3.43%
13650	VG - GENERALLY	RPTL 406(1)	218	222,848,800	0.41%
13800	SCHOOL DISTRICT	RPTL 408	154	2,525,357,000	4.66%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	108	235,018,000	0.43%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	5,092,800	0.01%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	4,896,800	0.01%
14100	USA - GENERALLY	RPTL 400(1)	17	31,112,000	0.06%
14110	USA - SPECIFIED USES	STATE L 54	9	20,740,500	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	2	10,340,400	0.02%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	75	433,032,800	0.80%
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	13	74,923,500	0.14%
18120	NYS HOUSING FINANCE AGENCY SUBS	P H F I L 45-b,c, 53	1	1,325,700	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456	112	55,562,800	0.10%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	53	27,538,800	0.05%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	162	1,627,741,300	3.00%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	10	161,915,900	0.30%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	3,097,900	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	131	297,881,500	0.55%
26100	VETERANS ORGANIZATION	RPTL 452	20	15,894,500	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	242	1,155,148,600	2.13%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	77	104,453,100	0.19%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	63	63,632,000	0.12%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2918	478,792,000	0.88%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	4008	200,100,000	0.37%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	2644	223,996,200	0.41%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	502	39,664,600	0.07%
41161	COLD WAR VETERAN		487	18,865,400	0.03%
41163	COLD WAR VETERAN 15%		230	11,457,600	0.02%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	36	2,014,800	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	6	3,682,000	0.01%
41400	CLERGY	RPTL 460	74	28,600,400	0.05%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	801	26,838,600	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	107	2,940,400	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	20	71,760,400	0.13%
41800	PERSONS AGE 65 OR OVER	RPTL 467	2085	276,200,500	0.51%
41900	PHYSICALLY DISABLED	RPTL 459	93	7,428,400	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	66	9,214,100	0.02%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	1	23,200	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2019

Town: 3

Total equalized value in taxing jurisdiction: 54,220,333,800

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
44111	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	8	708,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	569	17,666,400	0.03%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	45	6,053,400	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	7,214,900	0.01%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	108	181,691,000	0.34%
<b>Totals:</b>			<b>17864</b>	<b>13,580,057,200</b>	<b>25.05%</b>