TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



ANNUAL BUDGET

For The Year Ending December 31, 2019

2019 Budget of Revenue and Expense



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2019 Budget of Revenue and Expense



LETTER FROM THE SUPERVISOR



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

October 30, 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.

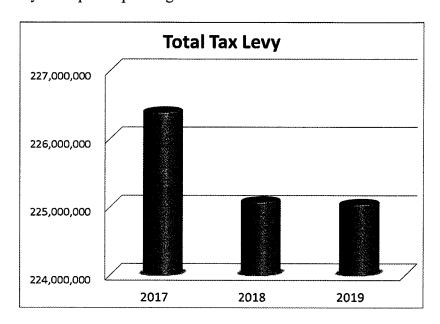
We are beginning to leave behind the years of fiscal instability from the prior administration thanks to stronger financial management, debt reduction initiatives, greater efficiencies and innovative programs designed to better serve residents and save the taxpayers more money. We will continue to govern 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 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 Statemandated expenses related to employee healthcare costs, pension contributions, the MTA Payroll

Tax and New York State unfunded mandates. The 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 Town Budget allocates \$1.2 million less than the Town of Oyster Bay anticipates spending in 2018.

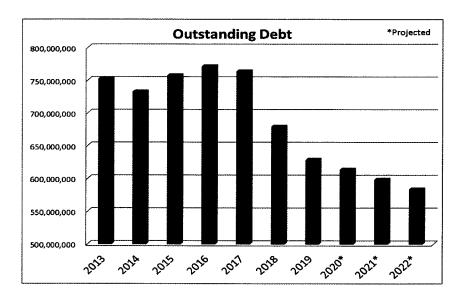


RECORD BREAKING DEBT REDUCTION

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.

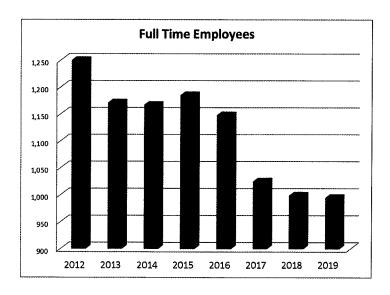
The 2019 Town Budget continues to pay down record amounts of Town debt. As a result, total Town debt will decline from a high of \$763 million to \$613 million by the end of 2019 – bringing this administration's three—year cumulative debt reduction to a grand total of \$150 million. While the Town of 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 Town 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 Town 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 Town 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 Town 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 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 Town 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 Town 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 Town 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 Town 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 Town 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,

Joseph Saladino Town Supervisor

2019 Budget of Revenue and Expense



SUMMARY OF EXPENSES



2019 Budget of Revenue and Expense Expense Summary by Account Type

Accour	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	83,313,374
2	Equipment	65,688	80,752	102,205	89,605	89,605	89,605
4	Contractual	60,170,390	57,813,958	66,395,122	63,903,112	63,903,112	63,903,112
6	Short Term Principal	11,338,541	150,000	25,000	25,000	25,000	25,000
7	Short Term Interest	7,405,184	-	- -	1	ı	ı
8	Employee Benefits	60,019,779	61,476,279	68,202,599	66,265,879	66,265,879	66,265,879
9	Debt Service	74,302,879	98,135,661	86,296,620	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	299,893,590

2019 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES



2019 Budget of Revenue and Expense Summary of Tax Levies by Fund

entermologia Func	2018 Adopted	2019 Adopted	Increase(Decrease)
General Fund	55,095,098	62,998,943	7,903,845
Part Town	4,242,906	986,198	(3,256,708)
Highway	52,762,979	51,554,097	(1,208,882)
Drainage District #1	2,717,183	1,784,652	(932,531)
Lighting District	3,147,498	2,684,350	(463,148)
Bethpage Park District	2,257,639	2,063,478	(194,161)
Glenwood GH Park District	869,351	781,962	(87,389)
Hix Park District	2,578,254	2,327,398	(250,856)
Jericho Park District	1,860,736	1,724,629	(136,107)
LV Park District	269,179	246,218	(22,961)
Massapequa Park District	6,118,058	5,724,637	(393,421)
OB Park District	1,193,704	1,096,511	(97,193)
Plainview Park District	2,911,526	2,674,263	(237,263)
S Farmingdale Park District	1,016,033	916,215	(99,818)
Syosset Park District	4,757,391	4,371,395	(385,996)
Sanitary District	59,872,862	61,262,797	1,389,935
Solid Waste Disposal District	16,396,797	14,516,543	(1,880,254)
Public Parking District	7,005,511	7,318,363	312,852
Total Tax Levy for Town Operations	225,072,705	225,032,649	(40,056)
Glenwood-Glen Head Water	159,993	189,998	30,005
Bayville Fire Protection	6,820	6,820	-
Glenwood-Glen Head Fire Protection	737,999	738,007	8
Oyster Bay Fire Protection	1,232,243	1,232,242	(1)
Plainview Fire Protection	5,281,877	5,281,903	26
East Norwich Fire Protection	369,998	370,001	3
NE Farmingdale Fire Protection	98,850	98,850	-
Greenvale Fire Protection	49,999	49,999	-
Total Tax Levy for Contractual Services	7,937,779	7,967,820	30,041
Total Tax Levy As Shown on New York State Tax Cap Compliance Form	233,010,484	233,000,469	(10,015)

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	<u>2018 Levy</u>
General Fund				
Class One	90,585,419	57.231	51,842,941.15	45,311,509.37
Class Two	3,124,357	25.139	785,432.11	676,965.90
Class Three	3,687,848	34.784	1,282,781.05	1,092,389.21
Class Four	37,402,927	24.297	9,087,789.17	8,014,234.00
	134,800,551		62,998,943.48	55,095,098.48
Part Town				
Building, Zoning, Planning, Mem Day				
Class One	60,698,808	1.245	755,700.16	3,206,678.24
Class Two	2,218,190	0.573	12,710.23	54,563.55
Class Three	2,852,842	0.673	19,199.63	95,686.02
Class Four	34,180,526	0.581	198,588.86	885,978.25
	99,950,366		986,198.88	4,242,906.06
<u>Highway</u>				
Class One	60,698,808	65.080	39,502,784.25	39,876,982.57
Class Two	2,218,190	29.931	663,926.45	678,473.26
Class Three	2,852,842	35.146	1,002,659.85	1,189,778.72
Class Four	34,180,526	30.382	10,384,727.41	11,017,744.75
	99,950,366		51,554,097.96	52,762,979.30

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	<u>2019 Rate</u>	<u>2019 Levy</u>	2018 Levy
Drainage District #1				
Unincorporated Area				
Class One	63,313,256	1.746	1,105,449.45	1,669,533.63
Class Two	2,237,802	1.182	26,450.82	40,102.36
Class Three	2,454,165	1.600	39,266.64	70,275.90
Class Four	34,120,467	1.798	613,486.00	937,271.42
	102,125,690		1,784,652.91	2,717,183.31
Lighting District				
Town of Oyster Bay				
Class One	63,313,256	2.627	1,663,239.24	1,933,909.50
Class Two	2,237,802	1.778	39,788.12	46,450.96
Class Three	2,454,165	2.406	59,047.21	81,419.68
Class Four	34,120,467	2.703	922,276.22	1,085,718.25
	102,125,690		2,684,350.79	3,147,498.39
Park District				
Bethpage				
Class One	6,379,867	19.142	1,221,234.14	1,328,920.30
Class Two	74,525	84.447	62,934.13	68,747.08
Class Three	302,323	16.611	50,218.87	68,046.97
Class Four	3,631,656	20.076	729,091.26	791,925.61
	10,388,371		2,063,478.40	2,257,639.96

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	2018 Levy
Park District				
Glenwood/Glen Head				
Class One	3,184,940	17.308	551,249.42	609,264.75
Class Two	264,066	11.920	31,476.67	34,777.32
Class Three	142,392	27.831	39,629.12	48,601.30
Class Four	876,049	18.219	159,607.37	176,708.06
	4,467,447		781,962.58	869,351.43
Park District				
Hicksville				
Class One	8,520,716	13.704	1,167,678.92	1,281,071.78
Class Two	175,995	12.506	22,009.93	24,169.84
Class Three	302,925	12.640	38,289.72	50,098.29
Class Four	6,914,589	15.900	1,099,419.65	1,222,914.89
	15,914,225		2,327,398.22	2,578,254.80
Park District				
Jericho				
Class One	4,134,212	20.077	830,025.74	868,285.60
Class Two	437,337	12.916	56,486.45	58,840.55
Class Three	151,521	19.834	30,052.68	37,908.28
Class Four	3,675,358	21.986	808,064.21	895,701.67
	8,398,428		1,724,629.08	1,860,736.10

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	<u>2018 Levy</u>
Park District				
Locust Valley				
Class One	1,259,043	13.218	166,420.30	181,287.87
Class Two	24,124	4.828	1,164.71	1,278.09
Class Three	300,857	4.766	14,338.84	16,106.38
Class Four	530,088	12.129	64,294.37	70,507.08
	2,114,112		246,218.22	269,179.42
Park District				
Massapequa				
Class One	14,676,863	28.851	4,234,421.74	4,502,857.86
Class Two	222,525	10.983	24,439.92	26,155.59
Class Three	273,231	24.954	68,182.06	91,136.94
Class Four	5,001,051	27.946	1,397,593.71	1,497,908.28
	20,173,670		5,724,637.43	6,118,058.67
Park District				
Oyster Bay				
Class One	1,534,038	39.032	598,765.71	649,179.08
Class Two	303,876	30.618	93,040.75	101,082.97
Class Three	71,085	28.987	20,605.41	26,680.43
Class Four	1,009,539	38.047	384,099.30	416,761.91
	2,918,538		1,096,511.17	1,193,704.39

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	<u>2019 Rate</u>	<u>2019 Levy</u>	<u>2018 Levy</u>
Park District				
Plainview Old Bethpage				
Class One	8,397,615	20.578	1,728,061.21	1,870,645.98
Class Two	0	-	_	-
Class Three	335,795	16.778	56,339.69	72,252.27
Class Four	4,557,088	19.527	889,862.57	968,627.91
	13,290,498		2,674,263.47	2,911,526.16
Park District				
South Farmingdale				
Class One	3,115,080	24.915	776,122.18	854,249.13
Class Two	11,731	12.355	1,449.37	1,599.35
Class Three	143,506	24.900	35,732.99	46,899.00
Class Four	540,044	19.056	102,910.78	113,286.29
	3,810,361		916,215.32	1,016,033.77
Park District				
Syosset				
Class One	11,028,413	23.209	2,559,584.37	2,771,704.07
Class Two	385,168	18.897	72,785.20	79,697.33
Class Three	392,603	21.083	82,772.49	109,136.72
Class Four	7,017,133	23.603	1,656,253.90	1,796,853.81
	18,823,317		4,371,395.96	4,757,391.93

Area	2019 Rate-Determining <u>Taxable Valuation</u>	<u>2019 Rate</u>	2019 Levy	<u>2018 Levy</u>
Sanitary District				
Garbage District #1				
Class One	47,513,033	71.513	33,977,995.29	32,612,564.53
Class Two	1,238,564	72.238	894,713.86	836,827.71
Class Three	0	-	-	-
Class Four	25,617,173	70.764	18,127,736.30	17,550,784.24
	74,368,770		53,000,445.45	51,000,176.48
Sanitary District				
Garbage District #2				
Class One	8,516,594	62.195	5,296,895.64	5,673,722.72
Class Two	923,313	15.107	139,484.89	145,590.47
Class Three	0	-	-	-
Class Four	2,941,943	96.058	2,825,971.61	3,053,373.11
	12,381,850		8,262,352.14	8,872,686.30
Solid Waste Disposal District				
Town of Oyster Bay				
Class One	66,679,026	13.963	9,310,392.40	10,477,569.95
Class Two	2,675,211	10.640	284,642.45	315,799.00
Class Three	0	-	· <u>-</u>	
Class Four	34,425,774	14.296	4,921,508.65	5,603,428.84
	103,780,011		14,516,543.50	16,396,797.79

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>
Public Parking District				
Unincorporated Area				
Class One	63,313,256	7.161	4,533,862.26	4,304,700.14
Class Two	2,237,802	4.848	108,488.64	103,362.43
Class Three	2,454,165	6.560	160,993.22	181,171.22
Class Four	34,120,467	7.371	2,515,019.62	2,416,277.37
	102,125,690		7,318,363.74	7,005,511.16
Water District				
Glenwood/Glen Head				
Class One	2,640,105	4.723	124,692.16	104,495.03
Class Two	264,066	3.224	8,513.49	7,120.86
Class Three	141,130	9.262	13,071.46	11,734.48
Class Four	1,042,473	4.194	43,721.32	36,642.64
	4,087,774		189,998.43	159,993.01
Fire Protection District				
Bayville				
Class One	205	128.581	263.59	261.33
Class Two	0	-	-	-
Class Three	6,334	4.511	285.73	341.80
Class Four	6,521	96.162	6,270.72	6,216.94
	13,060		6,820.04	6,820.07

<u>Area</u>	2019 Rate-Determining Taxable Valuation	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>
Fire Protection District				
Glenwood/Glen Head				
Class One	3,028,884	16.665	504,763.52	501,715.41
Class Two	264,066	11.590	30,605.25	30,389.94
Class Three	143,262	27.023	38,713.69	42,694.69
Class Four	933,035	17.569	163,924.92	163,199.49
	4,369,247		738,007.38	737,999.53
Fire Protection District				
Oyster Bay				
Class One	1,534,038	43.864	672,890.43	670,142.59
Class Two	303,876	34.408	104,557.65	104,346.17
Class Three	71,085	32.575	23,155.94	27,541.37
Class Four	1,009,539	42.756	431,638.49	430,212.89
	2,918,538		1,232,242.51	1,232,243.02
Fire Protection District				
Plainview				
Class One	8,691,697	39.291	3,415,054.67	3,392,629.07
Class Two	0	-	-	-
Class Three	335,795	31.536	105,896.31	124,621.63
Class Four	4,647,293	37.892	1,760,952.26	1,764,626.72
	13,674,785		5,281,903.24	5,281,877.42

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	<u>2018 Levy</u>
Fire Protection District				
East Norwich				
Class One	1,141,937	22.089	252,242.46	250,888.03
Class Two	338,455	14.796	50,077.80	49,925.50
Class Three	39,409	28.742	11,326.93	13,005.92
Class Four	298,407	18.885	56,354.16	56,179.01
	1,818,208		370,001.35	369,998.46
Fire Protection District				
Northeast Farmingdale				
Class One	111,429	82.801	92,264.33	92,246.98
Class Two	0	_	-	-
Class Three	0	-	-	-
Class Four	33,426	19.704	6,586.26	6,603.09
	144,855		98,850.59	98,850.07
Fire Protection District				
Greenvale				
Class One	138,219	35.943	49,680.06	49,679.30
Class Two	0	_	· -	· -
Class Three	0	-	-	-
Class Four	1,068	29.952	319.89	320.43
	139,287		49,999.95	49,999.73

<u>Area</u>	2019 Rate-Determining Taxable Valuation	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>
Park District				
Hempstead/Oyster Bay Joint Pool				
Class One	1,787,400	35.567	635,724.56	635,850.98
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	130,610	30.064	39,266.59	39,146.71
	1,918,010		674,991.15	674,997.69
Sanitary District				
Glenwood/Glen Head				
Class One	2,389,823	33.873	809,504.74	772,064.65
Class Two	264,066	24.656	65,108.11	61,941.87
Class Three	0	-	-	-
Class Four	843,552	37.389	315,395.66	300,994.18
	3,497,441		1,190,008.51	1,135,000.70
Sanitary District				
Syosset				
Class One	832,079	47.335	393,864.59	393,109.41
Class Two	0	-	~	-
Class Three	0	-	-	-
Class Four	433,053	44.159	191,231.87	191,984.75
	1,265,132		585,096.46	585,094.16

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>	
Sewer District					
Oyster Bay					
Class One	1,679,968	128.168	2,153,181.39	2,035,746.84	
Class Two	303,876	99.860	303,450.57	287,384.52	
Class Three	77,703	104.383	81,108.72	90,990.87	
Class Four	832,379	125.074	1,041,089.71	985,874.51	
	2,893,926		3,578,830.39	3,399,996.74	
Water District					
Bethpage & Extension					
Class One	5,347,136	58.452	3,125,507.93	2,859,234.57	
Class Two	69,460	81.140	56,359.84	51,638.33	
Class Three	302,323	121.189	366,382.22	347,821.51	
Class Four	2,431,369	62.942	1,530,352.28	1,396,836.00	
	8,150,288		5,078,602.27	4,655,530.41	
Water District					
Hicksville					
Class One	8,250,705	27.457	2,265,396.07	2,198,064.85	
Class Two	175,995	25.084	44,146.59	42,877.51	
Class Three	302,925	25.363	76,830.87	88,910.56	
Class Four	6,791,230	31.924	2,168,032.27	2,133,415.33	
	15,520,855		4,554,405.80	4,463,268.25	

Area	2019 Rate-Determining Taxable Valuation	<u>2019 Rate</u>	<u>2019 Levy</u>	<u>2018 Levy</u>	
	<u>, </u>		<u>=0.020.j</u>	<u> </u>	
Water District					
Jericho					
Class One	28,428,738	4.307	1,224,425.75	936,139.58	
Class Two	1,160,960	2.859	33,191.85	25,244.82	
Class Three	787,457	13.361	105,212.13	77,494.33	
Class Four	11,483,053	4.469	513,177.64	399,054.76	
	41,860,208		1,876,007.37	1,437,933.49	
Water District					
Locust Valley					
Class One	4,367,684	19.678	859,472.86	636,855.38	
Class Two	28,164	7.325	2,063.01	1,546.93	
Class Three	339,555	12.670	43,021.62	33,355.13	
Class Four	722,767	18.195	131,507.46	98,547.48	
	5,458,170		1,036,064.95	770,304.92	
Water District					
Massapequa					
Class One	10,748,188	15.675	1,684,778.47	1,636,154.35	
Class Two	27,509	53.253	14,649.37	14,282.12	
Class Three	211,327	30.506	64,467.41	79,442.05	
Class Four	1,940,658	13.609	264,104.15	257,015.21	
	12,927,682		2,027,999.40	1,986,893.73	

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u> 2019 Rate		<u>2019 Levy</u>	<u>2018 Levy</u>	
Water District					
Oyster Bay					
Class One	2,753,118	19.821	545,695.52	526,443.91	
Class Two	303,876	14.265	43,347.91	41,938.20	
Class Three	78,552	14.928	11,726.24	13,415.74	
Class Four	1,019,206	18.216	185,658.56	179,396.29	
	4,154,752		786,428.23	761,194.14	
Water District					
Oyster Bay Direct Assessment					
Class One			121,170.00	120,924.00	
Class Two					
Class Three					
Class Four		•			
	-		121,170.00	120,924.00	
Water District					
Plainview					
Class One	8,555,231	34.236	2,928,968.89	2,773,900.26	
Class Two	0	-	-	-	
Class Three	335,795	27.562	92,551.82	103,834.67	
Class Four	4,870,141	32.433	1,579,532.83	1,504,240.20	
	13,761,167		4,601,053.54	4,381,975.13	

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	<u>2018 Levy</u>
Water District				
South Farmingdale & Extension				
Class One	8,207,680	29.604	2,429,801.59	2,060,156.51
Class Two	16,796	14.854	2,494.88	2,140.41
Class Three	143,506	85.467	122,650.27	101,950.06
Class Four	1,499,559	24.779	371,575.72	315,650.79
	9,867,541		2,926,522.46	2,479,897.77
Water District				
Hicksville Bloomingdale Extension				
Class One	585,973	26.444	154,954.70	150,192.14
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	1,085,608	30.907	335,528.86	323,523.83
	1,671,581		490,483.56	473,715.97
Water District				
Jericho Oyster Bay Cove Extension				
Class One	146,729	2.511	3,684.37	3,694.02
Class Two	0	-	-	**
Class Three	797	39.724	316.60	305.79
Class Four	0	-	-	-
	147,526		4,000.97	3,999.81

Area	2019 Rate-Determining Taxable Valuation	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>
<u>. 1. 00.</u>	- Contact Cont	<u> </u>	<u>=0.0 =0.1</u>	<u> 2010 2017</u>
Fire District				
Bethpage				
Class One	Class One 6,379,867		2,318,379.87	2,302,867.00
Class Two	74,525	160.983	119,972.58	119,625.29
Class Three	302,323	31.663	95,724.53	118,399.43
Class Four	3,631,656	38.268	1,389,762.12	1,377,947.87
	10,388,371		3,923,839.10	3,918,839.59
Fire District				
Farmingdale				
Class One	3,154,571	41.046	1,294,825.21	1,286,631.38
Class Two	11,731	20.649	2,422.33	2,413.34
Class Three	143,506	41.622	59,730.07	70,785.23
Class Four	727,045	33.334	242,353.18	239,977.34
	4,036,853		1,599,330.79	1,599,807.29
Fine District				
Fire District				
Hicksville Class One	8,450,659	41.102	2 472 200 96	3,365,440.46
	· ·		3,473,389.86	64,069.95
Class Two	175,995	37.538 37.940	66,065.00 114,030.75	132,797.21
Class Three	302,925		114,929.75	•
Class Four	6,890,392	47.728	3,288,646.29	3,230,728.81
	15,819,971		6,943,030.90	6,793,036.43

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u> 2019 Rate		2019 Levy	<u>2018 Levy</u>
Fire District				
Jericho				
Class One	5,542,612	43.455	2,408,542.04	2,213,570.09
Class Two	437,337	27.459	120,088.37	110,390.19
Class Three	240,433	36.259	87,178.60	101,857.01
Class Four	3,733,330	46.685	1,742,905.11	1,703,231.53
	9,953,712		4,358,714.12	4,129,048.82
Fire District				
Locust Valley				
Class One	4,401,670	38.824	1,708,904.36	1,554,435.32
Class Two	28,164	14.476	4,077.02	3,754.72
Class Three	340,304	25.010	85,110.03	81,060.93
Class Four	722,767	35.949	259,827.51	239,186.54
	5,492,905		2,057,918.92	1,878,437.51
Fire District				
Massapequa				
Class One	14,901,250	36.689	5,467,119.61	5,330,501.08
Class Two	247,884	16.579	41,096.69	40,313.37
Class Three	401,029	52.892	212,112.26	246,295.87
Class Four	4,759,094	36.466	1,735,451.22	1,706,798.26
	20,309,257		7,455,779.78	7,323,908.58

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	<u>2019 Levy</u>	<u>2018 Levy</u>
Fire District				,
North Massapequa				
Class One	4,192,759	61.655	2,585,045.56	2,536,094.36
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	657,268	47.922	314,975.97	308,887.64
	4,850,027		2,900,021.53	2,844,982.00
Fire District				
Syosset				
Class One	12,575,082	36.240	4,557,209.72	4,280,837.54
Class Two	385,168	29.358	113,077.62	107,532.00
Class Three	396,485	33.289	131,985.89	151,001.60
Class Four	7,119,231	36.392	2,590,830.55	2,436,152.56
	20,475,966		7,393,103.78	6,975,523.70
Fire Hydrant Rental				
Locust Valley Hydrant Rental				
Class One	4,367,684	0.774	33,805.87	32,992.29
Class Two	28,164	0.288	81.11	80.40
Class Three	339,555	0.498	1,690.98	1,729.70
Class Four	722,767	0.716	5,175.01	5,110.38
	5,458,170		40,752.97	39,912.77

<u>Area</u>	2019 Rate-Determining <u>Taxable Valuation</u>	2019 Rate	2019 Levy	<u>2018 Levy</u>
Library District				
Gold Coast				
Class One	5,416,296	10.540	570,877.60	305,509.94
Class Two	264,066	6.810	17,982.89	9,069.92
Class Three	172,539	76.046	131,209.01	238,573.62
Class Four	1,212,968	9.873	119,756.33	71,883.29
	7.065.869		839.825.83	625.036.77

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2019 Budget of Revenue and Expense



GENERAL FUND



2019 Budget of Revenue and Expense

Fund:	Α	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	62,998,943
01081	Other Payments In Lieu of Taxes	1,527,203	1,300,269	227,164	1,400,000	1,400,000	1,400,000	1,401,057
01090	Interest & Penalties On Real Prop	1,577,546	1,500,000	-	1,600,000	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	5,500,000
01232	Tax Collector Fees	40	-	1	-	-	_	-
01255	Town Clerk Fees	518,683	500,000	244,268	500,000	500,000	500,000	500,000
01265	Town Attorney Fees	13,458	10,000	7,888	10,000	10,000	10,000	10,000
01289	Other General Departmental Inco	8,100	5,000	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	15,000
02001	Community Service Fees	411,918	380,000	277,035	400,000	400,000	400,000	400,000
02001	Park And Recreational Charges	693,577	460,000	259,678	500,000	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	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	3,000,000
02025	Special Recreational Facility Char	187,092	190,000	21,801	190,000	190,000	190,000	190,000
02025	Special Recreational Facility Char	696,900	600,000	675,781	600,000	600,000	600,000	600,000
02189	Other Home & Community Service	169,974	300,000	164,290	300,000	300,000	300,000	300,000
02210	General Services, Inter Governme	7,271	5,000	23	5,000	5,000	5,000	5,000
02268	Dog Control Services, Other Gove	1,992	373	168	200	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	14,000,000
02401	Interest And Earnings	82,899	48,538	-	50,000	50,000	50,000	50,000
02410	Rental of Real Property	110,172	-	102,093	100,000	100,000	100,000	100,000
02410	Rental of Real Property	521,520	500,000	131,623	500,000	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	150
02540	Bingo Licenses	360	300	-	300	300	300	300
02544	Dog Licenses	12,608	12,000	5,296	12,000	12,000	12,000	12,000
02560	Street Opening Permits	279,600	225,000	135,299	250,000	250,000	250,000	250,000
02610	Fines And Forfeited Bail	443,128	550,000	169,495	400,000	400,000	400,000	400,000
02611	Fines & Pen	623	600	70	600	600	600	600
02650	Sales of Scrap & Excess Materials	(12,027)	5,000	2,317	5,000	5,000	5,000	5,000
02665	Sales of Equipment	235,427	1,000	-	1,000	1,000	1,000	1,000
02680	Insurance Recoveries	11,777	-	12,983	5,000	5,000	5,000	5,000
02690	Other Compensation For Loss	10,799	5,000	108	5,000	5,000	5,000	5,000



Fund:	A	Description:	General
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	28,011	1,000	2,203	1,000	1,000	1,000	1,000
02705	Gifts And Donations	37,237	-	-	-	-	-	<u> </u>
02706	Grants From Local Governments	3,107	-	-	-	-	-	-
02710	Premium On Obligations	27,900	-	-	-	<u>-</u>	-	_
02770	Miscellaneous Revenue	11,000	-	21,597		-	-	-
02770	Miscellaneous Revenue	69,414	50,000	28,467	50,000	50,000	50,000	50,000
02770	Miscellaneous Revenue	67,273	18,000	6,456	20,000	20,000	20,000	20,000
02770	Miscellaneous Revenue	494	-	-	-	-	,	=
02801	Interfund Revenue	29,562,057	30,718,740	15,359,372	31,999,552	31,391,720	31,391,720	31,391,720
02801	Interfund Animal Warden Service	393,013	400,000	166,067	339,866	339,866	339,866	339,866
02801	Interfund Revenue IGA	-	-	211,644	-	-	-	-
03001	State Aid - Revenue Sharing	1,682,422	1,650,000	-	1,682,422	1,682,422	1,682,422	1,682,422
03005	State Aid - Mortgage Tax	12,444,217	10,000,000	-	3,907,912	2,055,822	2,055,822	2,055,822
03089	State Aid Other	-	5,000	-	-	-	-	
03490	State Aid-Mental Health	141,240	100,000	75,746	100,000	100,000	100,000	100,000
03820	State Aid-Youth	65,000	65,000	-	65,000	65,000	65,000	65,000
04089	Federal Aid - NY Rising	9,128	-	-	-	-	-	-
04989	Federal Aid - Other	11,540	1	-	-	-	1	-
	Totals	144,774,358	128,066,068	80,361,678	131,670,002	129,210,080	129,210,080	129,210,080

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.



Fund:	A	Description:	General
Function:	1010	Description:	Town Board

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,746,455	1,861,915	695,127	1,779,599	1,779,599	1,779,599	1,779,599
	Office Supplies	769	800	-	800	800	800	800
44800	Professional Services	259	12,500	-	12,500	12,500	12,500	12,500
46100	Equipment Maintenance	-	125		125	125	125	125
47200	Travel Expense		100	-	100	100	100	100
47900	Other Expenses	61	250	61	250	250	250	250
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	Totals	1,747,544	1,875,690	695,188	1,793,374	1,793,374	1,793,374	1,793,374
	Totals	2,777,344	1,010,000	000,100	1,75,574	1,700,074	1)100,014	1,700,074

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.



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	1,330,687
12000	Salaries Part Time	106,455	100,000	39,310	100,000	100,000	100,000	100,000
41300	Office Supplies	-	400		400	400	400	400
46100	Equipment Maintenance	135	100	ı	100	100	100	100
47200	Travel Expense	313	2,250	296	2,250	2,250	2,250	2,250
47900	Other Expenses	45	250	ı	250	250	250	250
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	Totals	1,218,734	1,334,669	535,209	1,433,687	1,433,687	1,433,687	1,433,687

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.



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

13000 Salaries Overtime	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
14000 Salaries Shift Differential 2,874 10,000 3,048 - - - - - - - - -	11000	Salaries Regular	2,353,337	2,444,873	951,434	1,602,002	1,602,002	1,602,002	1,602,002
14000 Salaries Shift Differential 2,874 10,000 3,048 -	13000	Salaries Overtime	4,832	10,000	2,300	5,000	5,000	5,000	5,000
41300 Office Supplies 757 1,000 513 7,250 7,250 7,250 7,250 41320 Computer Supplies 40,145 60,000 29,775 -	14000	Salaries Shift Differential	2,874	10,000	3,048	-	-		
41320 Computer Supplies 40,145 60,000 29,775 -	22000	Office Equipment	-	200	-	100	100	100	100
44800 Professional Services 1,282,142 1,400,000 482,479 892,000 892,000 892,000 892,000 46100 Equipment Maintenance 78 500 32 200 200 200 200 200 46410 If Maintenance 2,134,781 970,000 207,186 -	41300	Office Supplies	757	1,000	513	7,250	7,250	7,250	7,250
46100 Equipment Maintenance 78 500 32 200 200 200 200 46410 IT Maintenance 2,134,781 970,000 207,186 -	41320	Computer Supplies	40,145	60,000	29,775	-	-	-	-
46410 IT Maintenance 2,134,781 970,000 207,186 -	44800	Professional Services	1,282,142	1,400,000	482,479	892,000	892,000	892,000	892,000
47200 Travel Expense 300 300 - 300 480	46100	Equipment Maintenance	78	500	32	200	200	200	200
47210 Auto Mileage 126 270 - 150 150 150 150 47900 Other Expenses 30 480 480 500 480 480 480 48080 Support Services Contractual 54,689 120,000 55,589 123,000 123,000 123,000 123,000 1	46410	IT Maintenance	2,134,781	970,000	207,186	-	-	-	
47900 Other Expenses 30 480 480 500 480 480 480 48080 Support Services Contractual 54,689 120,000 55,589 123,000 <td>47200</td> <td>Travel Expense</td> <td>300</td> <td>300</td> <td>-</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td>	47200	Travel Expense	300	300	-	300	300	300	300
48080 Support Services Contractual 54,689 120,000 55,589 123,000 123,00	47210	Auto Mileage	126	270	~	150	150	150	150
	47900	Other Expenses	30	480	480	500	480	480	480
Totals 5,874,090 5,017,623 1,732,837 2,630,502 2,630,482 2,630,482 2,630,482	48080	Support Services Contractual	54,689	120,000	55,589	123,000	123,000	123,000	123,000
Totals 5,874,090 5,017,623 1,732,837 2,630,502 2,630,482 2,630,482 2,630,482				•					
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Totals 5,874,090 5,017,623 1,732,837 2,630,502 2,630,482 2,630,482 2,630,482				7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.					
		Totals	5,874,090	5,017,623	1,732,837	2,630,502	2,630,482	2,630,482	2,630,482

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 evelopes are ordered as necessary. The Office maintains offices in Town Hall North, Town Hall South, and the Hicksville Parking Structure. There are two Divisions, The Division of Accounting and the Division of Billing.

DIVISION OF ACCOUNTING

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

DIVISION OF BILLING

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



Fund:	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	1,089,022
12000	Salaries - Part Time	19,646	31,200	6,972	15,600	15,600	15,600	15,600
13000	Salaries - Overtime	29,279	10,000	18,495	10,000	10,000	10,000	10,000
22000	Office Equipment	279	1,930	1,616	1,930	1,930	1,930	1,930
41300	Office Supplies	27,513	40,315	1,348	37,940	37,940	37,940	37,940
44100	Printing Public & Legal Notices	612	700	296	700	700	700	700
46100	Equipment Maintenance	117,980	132,850	122,508	135,450	135,450	135,450	135,450
47200	Travel Expense	1	440	-	440	440	440	440
47900	Other Expenses	1,502	1,455	414	1,855	1,455	1,455	1,455
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	Totals	1,235,453	1,278,268	624,218	1,292,937	1,292,537	1,292,537	1,292,537
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Department of the Inspector General

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

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



Fund:	A	Description:	General
Function:	1345	Description:	Inspector General

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	-	160,000	-	220,000	220,000	220,000	220,000
	Salaries Part Time	-	10,000		10,000	10,000	10,000	10,000
	Office Equipment	-	1,000	-	1,000	1,000	1,000	1,000
41300	Office Supplies	-	1,000		1,000	1,000	1,000	1,000
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	Totals	•	172,000	-	232,000	232,000	232,000	232,000

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.



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	1,021,113
12000	Salaries Part Time	5,868	20,000	=	40,000	30,000	30,000	30,000
13000	Salaries Overtime	14,145	37,500	17,258	40,000	40,000	40,000	40,000
21000	Furniture		2,955	2,955	3,750	3,750	3,750	3,750
22000	Office Equipment	397	725	176	2,900	2,000	2,000	2,000
41600	Materials & Supplies	5,319	4,600	849	6,780	4,600	4,600	4,600
44100	Printing Public & Legal Notices	42,625	48,000	28,676	68,695	62,000	62,000	62,000
44120	Public Stenographer	29,845	35,000	9,988	40,000	35,000	35,000	35,000
44900	Other Contract	10,988	12,330	11,660	13,590	13,590	13,590	13,590
46100	Equipment Maintenance	1,075	1,870	875	2,875	2,500	2,500	2,500
46200	Credit Card Fees	3,563	4,000	1,497	8,000	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	3,275
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	Totals	1,200,418	1,255,827	470,125	1,251,178	1,225,828	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.



Fund:	A	Description:	General
Function:	1420	Description:	Town Attorney

11000 Salaries Regular 1,580,629 1,574,130 755,489 1,843,354 1,8	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
41300 Office Supplies 9,577 13,000 4,766 13,000 13,000 13,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 4,	11000	Salaries Regular	1,580,629	1,574,130	755,489	1,843,354	1,843,354	1,843,354	1,843,354
44110 Legal Fees 2,710,803 2,019,887 287,010 3,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,4000 4,000 72,000	12000	Salaries - Part Time	4,820	10,000	2,120	70,000	70,000	70,000	70,000
44110 Legal Fees Court Reporter Fees 3,133 3,000 676 4,000 4,000 4,000 4,000 4,000 44110 Legal Fees Pers Inj Lit Physicians 6,550 7,500 5,500 5,500 5,500 5,500 5,500 6,500 5,500 48800 Professional Services 34,790 72,000 72	41300	Office Supplies	9,577	13,000	4,766	13,000	13,000	13,000	13,000
44110 Legal Fees Pers Inj Lit Physicians 6,550 - - 7,500 6,500 6,500 6,500 44800 Professional Services 34,790 72,000 12,000 72,000 <td>44110</td> <td>Legal Fees</td> <td>2,710,803</td> <td>2,019,887</td> <td>287,010</td> <td>3,500,000</td> <td>2,500,000</td> <td>2,500,000</td> <td>2,500,000</td>	44110	Legal Fees	2,710,803	2,019,887	287,010	3,500,000	2,500,000	2,500,000	2,500,000
44800 Professional Services 34,790 72,000 12,306 72,000 72,000 72,000 72,000 72,000 46100 Equipment Maintenance 169 250 -	44110	Legal Fees Court Reporter Fees	3,133	3,000	676	4,000	4,000	4,000	4,000
46100 Equipment Maintenance 169 250 - 250 250 250 250 47200 Travel Expense - 25 - 2,000 2,000 2,000 2,000 1,000 1,000 47210 Auto Mileage 335 1,000 208 1,000 500 500 500 47900 Other Expenses - 500 - 1,000 500 500 500 - - - 1,000 500 <	44110	Legal Fees Pers Inj Lit Physicians	6,550	-	-	7,500	6,500	6,500	6,500
47200 Travel Expense - 25 - 2,000 2,000 2,000 2,000 2,000 4,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 500	44800	Professional Services	34,790	72,000	12,306	72,000	72,000	72,000	72,000
47210 Auto Mileage 335 1,000 208 1,000 1,000 1,000 500	46100	Equipment Maintenance	169	250	-	250	250	250	250
47900 Other Expenses - 500 - 1,000 500 500 500 - - - 1,000 50	47200	Travel Expense	- "	25	-	2,000	2,000	2,000	2,000
	47210	Auto Mileage	335	1,000	208	1,000	1,000	1,000	1,000
Totals 4,350,805 3,693,792 1,062,576 5,514,104 4,512,604 4,512,604 4,512,604 4,512,604	47900	Other Expenses	-	500	-	1,000	500	500	500
Totals 4,350,805 3,693,792 1,062,576 5,514,104 4,512,604 4,512,604 4,512,604 4,512,604									
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Totals 4,350,805 3,693,792 1,062,576 5,514,104 4,512,604 4,512,604 4,512,604									
		Totals	4,350,805	3,693,792	1,062,576	5,514,104	4,512,604	4,512,604	4,512,604

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.

DIVISON 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



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	779,243
12000	Salaries Part Time	8,760	16,250	3,588	48,750	45,000	45,000	45,000
44100	Printing Public & Legal Notices	4,995		-	7,838	7,500	7,500	7,500
44130	Physicians Fees	5,830	15,000	4,800	19,650	15,000	15,000	15,000
46100	Equipment Maintenance	175	350	-	389	350	350	350
47200	Travel Expense	1	100	. - .		-	-	_
47900	Other Expenses	-	190	_	4,912	4,000	4,000	4,000
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	Totals	781,149	842,646	334,573	860,782	851,093	851,093	851,093

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.



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

12000 Salaries Part Time	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
13000 Salaries Overtime 426 500 747 750 500 500 500 500	11000	Salaries Regular	1,881,874	1,907,494	873,550	2,239,421	2,239,421	2,239,421	2,239,421
13000 Salaries Overtime 426 500 747 750 500 500 500 500	12000	Salaries Part Time	61,247	-		127,000	127,000	127,000	127,000
41300 Office Supplies	13000	Salaries Overtime	426	500	747	750	500		500
45100 Equipment Maintenance - 305 201 250 250 250 25 250 25 47200 Travel Expense - 1,250 921 1,800 1,800 1,800 3,800 47900	25000	General Equipment	448	-	-	-	_	-	_
47200 Travel Expense - 1,250 921 1,800 1,800 1,800 1,80 400	41300	Office Supplies	145	225	-	225	225	225	225
47900 Other Expenses 297 400 170 400 400 400 400 400 400 400 400 400 4	46100	Equipment Maintenance	-	305	201	250	250	250	250
	47200	Travel Expense	-	1,250	921	1,800	1,800	1,800	1,800
Totals 1.944.437 1.910.174 875.589 2.369.846 2.369.596 2.369.596 2.369.596	47900	Other Expenses	297	400	170	400	400	400	400
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Totals 1.944.437 1.910.174 875.589 2.369.846 2.369.596 2.369.596 2.369.596									
		Totals	1,944,437	1,910,174	875,589	2,369,846	2,369,596	2,369,596	2,369,596

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 biding, resulting in a cost savings for the Town.

DIVISION OF COMMUNICATION/MAIL

Ine 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.





Fund:	A	Description:	General
Function:	1620	Description:	General Services

Account	Account Description	2017 Actual	2019 Budget	2018 Thru 6/30	Dont Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,854,842	2,970,998	1,232,757	2,924,627	2,924,627	2,924,627	2,924,627
12000	Salaries Part Time	110,622		 				
	•	110,622	125,000	51,880	150,000	140,000	140,000	140,000
12010	Salaries Seasonal	- 40.063	3,500		3,500	3,500	3,500	3,500
13000	Salaries Overtime	18,963	25,000	6,770	35,000	31,000	31,000	31,000
14000	Salaries Shift Differential	3,734	4,100	1,479	4,100	4,100	4,100	4,100
21000	Furniture	693	700	-	5,000	700	700	700
25000	General Equipment	5,036	8,317	4,334	12,000	12,000	12,000	12,000
41300	Office Supplies	49,786	55,000	32,124	55,000	55,000	55,000	55,000
41310	Printing Supplies	121,580	165,693	71,701	275,000	265,000	265,000	265,000
41330	Postage	549,910	485,000	360,510	600,000	585,000	585,000	585,000
41400	Uniforms	3,779	3,800	2,552	4,400	4,100	4,100	4,100
41600	Materials & Supplies	65,665	67,000	36,757	90,000	63,000	63,000	63,000
42000	Heating Fuel	23,480	40,000	23,058	40,000	40,000	40,000	40,000
42100	Telephone	462,765	450,000	218,190	400,000	400,000	400,000	400,000
42200	Light, Power & Water	879,465	900,000	314,888	1,050,000	900,000	900,000	900,000
44300	Cleaning & Custodial Services	144,025	175,000	72,129	225,000	200,000	200,000	200,000
44900	Other Contract	297,701	350,214	103,725	365,000	350,000	350,000	350,000
45100	Equipment Rental	-	1,000	-	1,000	1,000	1,000	1,000
45200	Rental of Land & Building	399,972	540,674	(327,502)	500,000	500,000	500,000	500,000
46100	Equipment Maintenance	147,139	165,000	49,845	275,000	215,000	215,000	215,000
46300	Building, Property Maintenance	115,502	113,619	42,208	110,000	110,000	110,000	110,000
47200	Travel Expense	_	200	-	200	200	200	200
47210	Auto Mileage	_	200	_	200	200	200	200
47860	Earl Wightman House	125,000	125,000	93,750	125,000	125,000	125,000	125,000
47870	Raynham Hall	108,000	108,000	81,000	108,000	108,000	108,000	108,000
47900	Other Expenses	886	1,750	185	1,750	1,750	1,750	1,750
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	Totals	6,488,545	6,884,764	2,472,338	7,359,777	7,039,177	7,039,177	7,039,177

Department of Public Works - CVM

The Central Vehicle Maintenance Division is resposible 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.



2019 Budget of Revenue and Expense

Fund:ADescription:GeneralFunction:1640Description:DPW-Central Vehicle Maintenance

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,780,983	3,562,549	1,490,518	3,724,654	3,724,654	3,724,654	3,724,654
12000	Salaries Part Time	12,398	200,000	67,668	120,000	120,000	120,000	120,000
13000	Salaries Overtime	202,359	145,000	94,316	200,000	180,000	180,000	180,000
14000	Salaries Shift Differential	47,550	62,500	23,295	70,000	70,000	70,000	70,000
25000	General Equipment	31,289	26,000	21,813	36,000	31,000	31,000	31,000
41200	Gasoline	489,805	621,714	238,789	693,397	693,397	693,397	693,397
41210	Diesel Oil	673,477	780,000	385,823	990,000	970,000	970,000	970,000
41220	Other Oils, Lube, Etc	86,748	107,585	39,570	112,074	111,892	111,892	111,892
41230	Parts	1,399,507	1,272,235	698,493	1,750,000	1,750,000	1,750,000	1,750,000
41240	Tires & Tubes	353,590	370,000	173,515	380,000	375,000	375,000	375,000
41250	Engines & Transmission	61,276	95,000	53,695	95,000	95,000	95,000	95,000
41280	Compress Natural Gas	224,131	306,427	44,288	190,000	150,000	150,000	150,000
41400	Uniforms	4,990	10,000	5,632	12,000	11,000	11,000	11,000
41600	Materials & Supplies	44,169	49,320	16,795	50,800	50,000	50,000	50,000
41720	Small Tools & Implements	13,502	15,000	9,518	22,000	19,000	19,000	19,000
43000	Unallocated Insurance	107,313	110,280	55,140	124,189	122,307	122,307	122,307
44800	Professional Services	7,949	6,500	3,497	2,500	2,500	2,500	2,500
46100	Equipment Maintenance	120,655	120,000	51,925	127,700	124,000	124,000	124,000
46340	Tank Test and Permit Fees	10,435	14,000	-	19,000	18,000	18,000	18,000
46420	Outside Repairs	863,419	670,120	384,439	900,000	900,000	900,000	900,000
46430	Insurance Repairs	17,935	24,000	9,929	26,000	25,000	25,000	25,000
47100	MTA Payroll Tax	-	13,532	_	16,459	16,379	16,379	16,379
47200	Travel Expense	-	100	-	-	-	-	-
47900	Other Expenses	1,726	1,300	459	1,600	1,600	1,600	1,600
80000	Medical, Dental, Optical Insuranc	1,421,658	1,568,000	784,000	1,720,000	1,720,000	1,720,000	1,720,000
81000	New York State and Local Retiren	772,692	714,609	252,152	822,931	737,038	737,038	737,038
83000	Social Security	314,209	303,709	136,428	314,771	313,241	313,241	313,241
84000	Workers Compensation Insurance	42,644	20,000	10,000	20,000	20,000	20,000	20,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	=	1,000	-	1,000	1,000	1,000	1,000
90000	Debt Service	225,908	217,486	181,490	140,792	140,792	140,792	140,792
	Totals	11,332,317	11,408,965	5,233,187	12,683,866	12,493,800	12,493,800	12,493,800

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.



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	683,699
13000	Salaries Overtime			-	5,000	5,000	5,000	5,000
14000	Salaries Shift Differential	-	-	-	10,000	10,000	10,000	10,000
22000	Office Equipment	-	-	-	100	100	100	100
41300	Office Supplies	-	-	-	250	250	250	250
41320	Computer Supplies	-	-	-	53,500	53,500	53,500	53,500
44800	Professional Services	-	-	_	550,000	550,000	550,000	550,000
46410	IT Maintenance	-	•	-	2,270,000	2,270,000	2,270,000	2,270,000
47900	Other Expenses	-	-	-	200	100	100	100
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	Totals	-			3,572,749	3,572,649	3,572,649	3,572,649





Fund:	Α	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	1,279,308

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	Totals	1,085,842	1,253,258	626,629	1,303,663	1,279,308	1,279,308	1,279,308



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

Account		2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47100	MTA Payroll Tax	136,189	128,833	67,873	148,167	148,407	148,407	148,407
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	Totals	136,189	128,833	67,873	148,167	148,407	148,407	148,407
	IUtais	130,189	120,053	07,073	140,107	140,407	140,407	140,407



Fund:	Α	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	150,000
47400	Tax Apportionment	48,570	40,000	-	50,000	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	3,000,000
47430	Discount on Tax Collection	706,404	700,000	-	725,000	725,000	725,000	725,000
47900	Other Expenses	387	3,250	665	75,000	75,000	75,000	75,000
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	Totals	3,347,941	3,493,250	1,391,238	4,000,000	4,000,000	4,000,000	4,000,000

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.



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,193,613	2,741,508	1,087,848	2,455,558	2,455,558	2,455,558	2,455,558
12000	Salaries Part Time	-	337,500	178,436	555,000	525,000	525,000	525,000
12010	Salaries Seasonal	28,276	25,000	2,194	20,000	20,000	20,000	20,000
13000	Salaries Overtime	47,343	40,000	6,641	74,042	55,000	55,000	55,000
14000	Salaries Shift Differential	57,100	55,000	18,710	55,000	55,000	55,000	55,000
25000	General Equipment	-	1,500	-	1,500	1,500	1,500	1,500
41400	Uniforms	4,291	4,944	(3)	8,500	8,000	8,000	8,000
41600	Materials & Supplies	8,338	6,000	4,321	49,500	27,000	27,000	27,000
44140	Training	-	1,500		11,300	11,300	11,300	11,300
44900	Other Contract	56,733	78,000	43,491	92,800	92,800	92,800	92,800
46320	Install/Remove Navigational Aids	9,835	10,000	9,557	15,000	10,000	10,000	10,000
47200	Travel Expense	558	500	-	1,500	750	750	750
47900	Other Expenses	154	250	167	250	250	250	250
	Totals	3,406,242	3,301,702	1,351,361	3,339,950	3,262,158	3,262,158	3,262,158

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.



Fund:	Α	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	1,015,205
12000	Salaries Part Time	7,164	10,000	2,195	15,210	10,000	10,000	10,000
13000	Salaries Overtime	8,377	2,000	(151)	5,000	3,500	3,500	3,500
41400	Uniforms	2,770	3,000	1,045	3,000	3,000	3,000	3,000
41600	Materials & Supplies	49,657	50,011	30,353	55,500	55,000	55,000	55,000
42200	Light, Power & Water	44,655	50,000	14,594	50,000	50,000	50,000	50,000
44900	Other Contract	187,845	200,006	55,084	210,000	200,000	200,000	200,000
46100	Equipment Maintenance	325	325	-	325	325	325	325
46300	Building, Property Maintenance	240	250	-	500	500	500	500
47900	Other Expenses	-	160	-	160	160	160	160
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	Totals	1,191,539	1,231,781	496,793	1,354,900	1,337,690	1,337,690	1,337,690

Highway Department - Administration

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



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

Account		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	857,220
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	Totals	904,826	960,596	364,789	857,220	857,220	857,220	857,220
	IOLAIS	204,020	200,220	304,763	037,220	037,220	007,220	USIJEEU



Fund:	A	Description:	General
Function:	6410	Description:	Publicity

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	17,938	25,000	7,007	25,000	25,000	25,000	25,000
47640	Cancer Awareness	-	10,000	-	10,000	10,000	10,000	10,000
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	Totals	17,938	35,000	7,007	35,000	35,000	35,000	35,000



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	-		-	-	-	-	-
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	Totals	183,473		141 a	_	T. H. Marie	118 (148 company)	<u>.</u>

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 tull 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.



Fund:	A	Description:	General
Function:	7020	Description:	Community & Youth Services

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,423,341	3,404,035	1,397,374	3,178,459	3,178,459	3,178,459	3,178,459
12000	Salaries Part Time	426,667	460,000	222,406	700,000	700,000	700,000	700,000
12010	Salaries Seasonal	114,641	150,000	2,532	150,000	150,000	150,000	150,000
13000	Salaries Overtime	77,619	52,500	21,679	90,000	90,000	90,000	90,000
14000	Salaries Shift Differential	25,930	24,775	10,335	24,775	24,775	24,775	24,775
22000	Office Equipment	310	925	-	925	925	925	925
23000	Other Equipment	1	750	299	750	750	750	750
41300	Office Supplies	438	1,200	-	1,200	1,200	1,200	1,200
41400	Uniforms		1,000	112	1,000	1,000	1,000	1,000
41600	Materials & Supplies	1,723	2,000	260	2,000	2,000	2,000	2,000
41800	Recreational Supplies	28,330	31,000	8,609	31,000	31,000	31,000	31,000
41810	Preschool Supplies	7,116	8,000	1	8,000	8,000	8,000	8,000
44800	Professional Services	28,805	30,000	13,510	30,000	30,000	30,000	30,000
44930	Bus Services	36,683	42,000	3,558	55,000	55,000	55,000	55,000
45100	Equipment Rental	5,404	11,500	462	11,500	11,500	11,500	11,500
46100	Equipment Maintenance	1,777	3,300	465	3,300	3,300	3,300	3,300
47200	Travel Expense	-	100	83	100	100	100	100
47210	Auto Mileage	383	600		600	600	600	600
47610	Recreation Program Awards	-	300	1	300	300	300	300
47620	Youth Program Reimburse	1,346	1,346		1,346	1,346	1,346	1,346
47660	Special Events	488,133	447,324	53,737	447,324	447,324	447,324	447,324
47680	Awareness Program	1	15,600	-	15,600	15,600	15,600	15,600
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	Totals	4,668,646	4,688,255	1,735,419	4,753,179	4,753,179	4,753,179	4,753,179

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.



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



Fund:	A	Description:	General
Function:	7510	Description:	Historian

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	-	1,000	_	1,000	1,000	1,000	1,000
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	Tarala	Marian area -	1.000		1 000	1.000	1 000	1.000
	Totals	-	1,000	-	1,000	1,000	1,000	1,000

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.



Fund:	A	Description:	General
Function:	8090	Description:	DER-Environmental Resources

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	393,970	401,921	259,019	787,495	787,495	787,495	787,495
12000	Salaries Part Time	1,047	12,000	5,681	11,000	11,000	11,000	11,000
12010	Salaries Seasonal	3,530	8,000	-	3,500	3,500	3,500	3,500
13000	Salaries Overtime	. 16,727	7,500	11,224	24,088	20,000	20,000	20,000
44500	Architecture & Engineering Fees	271,796	375,000	9,135	305,000	280,000	280,000	280,000
44900	Other Contract	20,108	18,000	10,900	18,000	18,000	18,000	18,000
46100	Equipment Maintenance	6,265	9,500	332	12,000	9,500	9,500	9,500
46350	Bay Management Program	9,996	15,000	5,349	15,000	15,000	15,000	15,000
47680	Awareness Program	295	10,500	396	10,500	10,500	10,500	10,500
47900	Other Expenses	659	1,050	176	1,050	1,050	1,050	1,050
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	Totals	724,393	858,471	302,212	1,187,633	1,156,045	1,156,045	1,156,045



Fund:	A	Description:	General
Function:	8620	Description:	Housing Authority

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47500	Fees for Service Board of Directo	12,750	20,000	-	20,000	20,000	20,000	20,000
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	Totals	12,750	20,000	•	20,000	20,000	20,000	20,000

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 root, 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

rederal and state runded projects vary according to 10wn needs, program availability and matching requirements. The 10wn takes advantage of a Variety of federal grants including but not limited to the Department of State, U.S. Department of Energy, and the Federal Emergency Management Agency. State grants are from sources such as the Departments of State, Parks, Recreation & Historic Preservation, Environmental Conservation, and Transportation, and the State Emergency Management Office. These funds are earmarked for projects that range from highway and road improvements, environmental preservation projects on the north and south shores, flood mitigation projects, economic development, etc. The Division of Federal and State Aid is responsible for grants management, filing applications for funding, contracts preparation (subject to the Town Attorney review), project management and preparation of vouchers in accordance with federal, state and local rules, regulations and procedures.



Fund:	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	843,370
12000	Salaries - Part Time	-	-	5,160	55,000	55,000	55,000	55,000
44900	Other Contract	5,000	-	-	-	-	-	-
47200	Travel Expense		100	60	500	500	500	500
47630	Public Service Contract	62,000	62,000	14,040	62,000	62,000	62,000	62,000
48930	State Grant NY Rising	7,128	-		-	-	-	-
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	Totals	708,920	855,987	339,681	960,870	960,870	960,870	960,870



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
80000	Medical, Dental, Optical Insuranc	12,706,801	12,714,000	6,357,000	14,600,000	14,600,000	14,600,000	14,600,000
81000	New York State and Local Retiren	6,512,449	6,820,565	2,510,342	7,408,372	6,678,335	6,678,335	6,678,335
82000	NYSLRS Voluntary Define Contrib	6,836	13,000	3,410	10,000	10,000	10,000	10,000
83000	Social Security	2,730,790	2,898,740	1,123,288	2,833,702	2,838,292	2,838,292	2,838,292
84000	Workers Compensation Insurance	437,417	500,000	250,000	500,000	500,000	500,000	500,000
85500	Disability Insurance	0	5,000	0	5,000	5,000	5,000	5,000
86200	NYS Unemployment Insurance	57,030	50,000	12,092	50,000	50,000	50,000	50,000
87000	Hospital Medicare Reimburseme	622,901	550,000	399,978	700,000	700,000	700,000	700,000
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	Totals	23,074,223	23,551,305	10,656,111	26,107,074	25,381,627	25,381,627	25,381,627



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	ı	245,833	-	-	-	-
60000	Debt Principal	113,541	150,000	116,794	25,000	25,000	25,000	25,000
70000	Debt Interest	6,599	1	3,346	-	-		ı
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	Totals	7,314,223	150,000	8,926,163	25,000	25,000	25,000	25,000
	Totals	7,314,223	130,000	0,320,103	25,000	25,000	25,000	25,000



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30		Tentative	Preliminary	Adopted
90000	Debt Service	32,010,753	40,623,429	19,602,595	34,248,222	34,248,222	34,248,222	34,248,222
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	Totals	32,010,753	40,623,429	19,602,595	34,248,222	34,248,222	34,248,222	34,248,222
	i Utais	34,010,733	40,023,429	13,002,333	34,240,222	34,240,222	34,240,222	34,240,222

2019 Budget of Revenue and Expense



INSURANCE FUND



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	475,000
02770	Medical	197,538	150,000	82,075	150,000	150,000	150,000	150,000
02770	Dental	11,873	11,000	5,674	10,000	10,000	10,000	10,000
02770	Vision	2,114	1,000	1,240	2,000	2,000	2,000	2,000
02770	Administration Fees	4,318	3,000	1,779	3,000	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	14,600,000
02801	Building	1,685,405	1,915,200	957,600	2,160,000	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	4,320,000
02801	Central Vehicle Maintenance	1,421,658	1,568,000	784,000	1,720,000	1,720,000	1,720,000	1,720,000
02801	Drainage	488,896	672,000	336,000	600,000	600,000	600,000	600,000
02801	Lighting	463,165	560,000	280,000	600,000	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	3,600,000
02801	Sanitation	6,091,902	7,348,000	3,674,000	8,960,000	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	1,160,000
02801	Public Parking	521,060	560,000	280,000	640,000	640,000	640,000	640,000
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	Totals	32,848,951	35,000,000	17,502,216	39,000,000	39,000,000	39,000,000	39,000,000
	Liotoia	32,040,331	33,000,000	17,002,210	33,000,000	55,000,000	55,000,000	55,000,000



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

80010 Medical Insurance HIP 884,240 1,100,000 527,249 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 700,000 700,000 700,000 700,000 700,000 700,000 50,000	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
R0020 Health Insurance Buy Back Progr. 674,664 720,000 312,199 700,000 700,000 700,000 700,000 80030 Consultation 47,000 50,000 14,250 50,000 50,000 50,000 50,000 80040 Medical Insurance General Admit 1,368 5,000 - 5,000	80000	Medical, Dental, Optical Insuranc	31,241,679	33,125,000	19,333,763	37,145,000	37,145,000	37,145,000	37,145,000
80030 Consultation 47,000 50,000 14,250 50,000 50,000 50,000 50,000 80,000 80,000 Medical Insurance General Admir 1,368 5,000 - 5,000 5,00	80010			1,100,000	527,249	1,100,000	1,100,000	1,100,000	1,100,000
80040 Medical Insurance General Admit 1,368 5,000 - 5,000 5,	80020	Health Insurance Buy Back Progra	674,664	720,000	312,199	700,000	700,000	700,000	700,000
	80030	Consultation	47,000	50,000	14,250	50,000	50,000	50,000	50,000
	80040	Medical Insurance General Admir	1,368	5,000	-	5,000	5,000	5,000	5,000
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Totals 32,848,951 35,000,000 20,187,461 39,000,000 39,000,000 39,000,000 39,000,000		Totals	32,848,951	35,000,000	20,187,461	39,000,000	39,000,000	39,000,000	39,000,000



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	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	1,279,308
02801	Building	94,247	111,309	55,655	111,460	110,015	110,015	110,015
02801	Highway	493,520	492,349	246,175	485,453	483,345	483,345	483,345
02801	Central Vehicle Maintenance	107,313	110,280	55,140	124,189	122,307	122,307	122,307
02801	Drainage	32,498	27,212	13,606	25,083	24,867	24,867	24,867
02801	Lighting	34,088	31,052	15,526	36,078	32,896	32,896	32,896
02801	Parks	188,371	190,936	95,468	184,965	183,362	183,362	183,362
02801	Sanitation	401,811	541,454	270,727	571,048	554,133	554,133	554,133
02801	Solid Waste	288,110	235,243	117,622	228,501	223,362	223,362	223,362
02801	Public Parking	72,755	73,531	36,766	74,935	74,542	74,542	74,542
02801	Pool - Bethpage	2,765	3,076	1,538	3,227	3,161	3,161	3,161
02801	Pool - Massapequa	3,605	3,773	1,887	3,923	3,902	3,902	3,902
02801	Pool - Plainview	2,678	2,784	1,392	2,905	2,885	2,885	2,885
02801	Pool - Syosset	2,658	2,951	1,476	3,097	3,077	3,077	3,077
02801	Rink - Massapequa	914	927	464	943	943	943	943
02801	Rink - Syosset	2,350	1,498	749	1,504	1,478	1,478	1,478
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	Totals	2,843,890	3,442,140	1,554,303	3,175,000	3,105,000	3,105,000	3,105,000



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	2,005,000
43020	Insurance Payment Vehicle & Eq		1,200,000	387,830	600,000	600,000	600,000	600,000
43030	Insurance Payment Property (B&	419,938	732,140	433,804	500,000	500,000	500,000	500,000
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	Totals	2,839,617	3,442,140	1,273,621	3,175,000	3,105,000	3,105,000	3,105,000



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	500,000
02801	Building	19,844	40,000	20,000	40,000	40,000	40,000	40,000
02801	Board of Appeals	-	5,000	2,500	5,000	5,000	5,000	5,000
02801	PAD Staff	-	5,000	2,500	5,000	5,000	5,000	5,000
02801	Highway	233,064	500,000	250,000	500,000	500,000	500,000	500,000
02801	Central Vehicle Maintenance	42,644	20,000	10,000	20,000	20,000	20,000	20,000
02801	Drainage	51,088	5,000	2,500	5,000	5,000	5,000	5,000
02801	Lighting	18,578	15,000	7,500	15,000	15,000	15,000	15,000
02801	Parks	195,909	145,000	72,500	145,000	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	3,450,000
02801	Solid Waste	830,501	275,000	137,500	175,000	175,000	175,000	175,000
02801	Public Parking	65,866	140,000	70,000	140,000	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	-		-	_
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	Totals	4,410,380	3,908,000	1,960,837	5,000,000	5,000,000	5,000,000	5,000,000



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	3,000,000
84020	Workers Comp	1,116,366	900,000	298,760	1,100,000	1,100,000	1,100,000	1,100,000
84030	Workers Comp	530,818	500,000	176,267	500,000	500,000	500,000	500,000
84040	HR Employee Services	122,496	100,000	35,791	400,000	400,000	400,000	400,000
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	Totals	4,461,411	3,908,000	2,497,589	5,000,000	5,000,000	5,000,000	5,000,000

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. 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.



Fund:	B	Description:	Part Town
Function:	0001	Description:	Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,431,016	4,242,906	2,121,477	1,148,322	986,472	986,472	986,198
01081	Other Payments In Lieu of Taxes	159,561	250,881	14,281	250,000	250,000	250,000	250,274
02110	Zoning Fees	348,050	300,000	189,700	400,000	400,000	400,000	400,000
02115	Planning Board Fees	16,250	10,000	14,250	30,000	30,000	30,000	30,000
02401	Interest And Earnings	30,704			-	-	-	
02555	Building And Alteration Permits	9,507,475	8,000,000	5,047,387	11,000,000	11,000,000	11,000,000	11,000,000
02701	Refunds of Prior Year's Expenditu		-	327	-		-	-
02770	Miscellaneous Revenue	4,258	 	100	_	-	_	
02770	Wilderian Coust Nevenue	7,230		100				
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	Totals	12,498,857	12,803,787	7,387,521	12,828,322	12,666,472	12,666,472	12,666,472



Fund:	B	Description:	Part Town
Function:	3510	Description:	Animal Shelter

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44920	General Fund Contractual Expens	393,013	332,133	166,067	339,866	339,866	339,866	339,866
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	Totals	393,013	332,133	166,067	339,866	339,866	339,866	339,866



Fund:	B	Description:	Part Town
Function:	3620	Description:	Building

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	4,411,682	4,723,226	1,846,121	4,990,946	4,990,946	4,990,946	4,990,946
12000	Salaries - Part Time	38,720	49,000	27,458	67,600	65,000	65,000	65,000
13000	Salaries - Overtime	22,379	50,000	7,267	35,000	35,000	35,000	35,000
22000	Office Equipment	457	1,000	285	2,000	1,000	1,000	1,000
25000	General Equipment	-	1,200	-	1,600	1,600	1,600	1,600
41300	Office Supplies	16,125	7,800	4,036	10,000	9,000	9,000	9,000
41400	Uniforms	1,095	1,650	1,478	1,450	1,450	1,450	1,450
43000	Unallocated Insurance	77,907	92,692	46,346	88,984	87,888	87,888	87,888
44800	Professional Services	-	46,000	-	40,000	40,000	40,000	40,000
44900	Other Contract	-	26,000	-	28,000	28,000	28,000	28,000
46100	Equipment Maintenance	1,723	2,255	505	3,465	2,000	2,000	2,000
47100	MTA Payroll Tax	15,080	16,396	8,181	20,374	20,364	20,364	20,364
47200	Travel Expense	-	400	-	-	-	-	-
47900	Other Expenses	3,429	4,450	3,287	6,080	6,080	6,080	6,080
49100	Vehicle Maintenance Charge	79,896	73,015	36,508	88,582	87,552	87,552	87,552
49200	Administration Costs	856,977	1,019,613	509,807	978,827	966,767	966,767	966,767
80000	Medical, Dental, Optical Insurand	1,244,755	1,456,000	728,000	1,600,000	1,600,000	1,600,000	1,600,000
81000	New York State and Local Retiren	885,999	868,001	241,227	1,018,709	916,370	916,370	916,370
83000	Social Security	337,051	368,900	146,760	389,656	389,457	389,457	389,457
84000	Workers Compensation Insurance	19,844	40,000	20,000	40,000	40,000	40,000	40,000
85500	Disability Insurance	-	1,000		1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	49,739	50,000	32,743	80,000	80,000	80,000	80,000
60000	Debt Principal	847,049	-	1,019,725	-	-	-	
70000	Debt Interest	127,065	-	72,317	ı		-	-
90000	Debt Service	352,994	1,481,913	204,192	472,969	472,969	472,969	472,969
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	Totals	9,389,965	10,381,511	4,956,242	9,966,243	9,843,443	9,843,443	9,843,443



OF OYSTER 1653 FW YORK

Town of Oyster Bay

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

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



2019 Budget of Revenue and Expense

Fund:BDescription:Part TownFunction:8010Description: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	278,136
43000	Unallocated Insurance	5,264	6,104	3,052	6,576	6,520	6,520	6,520
44100	Printing Public & Legal Notices	30,245	30,000	13,273	30,000	30,000	30,000	30,000
44120	Public Stenographer	12,520	25,000	2,041	20,000	20,000	20,000	20,000
44800	Professional Services	7,454	30,000	-	30,000	30,000	30,000	30,000
47100	MTA Payroll Tax	828	890	477	1,113	1,113	1,113	1,113
49200	Administration Costs	57,908	67,145	33,573	72,331	71,719	71,719	71,719
80000	Medical, Dental, Optical Insuranc	160,821	179,200	89,600	200,000	200,000	200,000	200,000
81000	New York State and Local Retiren	41,491	47,119	23,487	55,627	50,064	50,064	50,064
83000	Social Security	18,888	20,026	8,664	21,277	21,277	21,277	21,277
84000	Workers Compensation Insurance	-	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	400	-	400	400	400	400
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	13,984	10,000	12,373	15,000	15,000	15,000	15,000
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	Totals	550,376	683,658	293,631	736,460	730,229	730,229	730,229



Fund:	B	Description:	Part Town
Function:	8020	Description:	Planning

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	730,659	685,745	351,777	854,774	854,774	854,774	854,774
13000	Salaries - Overtime	1,429	10,000	69	15,000	10,000	10,000	10,000
43000	Unallocated Insurance	11,076	12,513	6,257	15,900	15,607	15,607	15,607
44800	Professional Services	2,700	8,000	2,250	20,800	16,000	16,000	16,000
47100	MTA Payroll Tax	2,431	2,366	1,443	3,479	3,459	3,459	3,459
49100	Vehicle Maintenance Charge	72,438	66,557	33,279	69,212	68,408	68,408	68,408
49200	Administration Costs	121,836	137,646	68,823	174,895	171,672	171,672	171,672
80000	Medical, Dental, Optical Insuranc	279,829	280,000	140,000	360,000	360,000	360,000	360,000
81000	New York State and Local Retiren	130,246	125,234	112,344	173,955	155,659	155,659	155,659
83000	Social Security	55,816	53,224	27,055	66,538	66,155	66,155	66,155
84000	Workers Compensation Insurance	-	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	200		200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	15,330	14,000	7,350	20,000	20,000	20,000	20,000
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	Totals	1,423,790	1,401,485	753,146	1,780,753	1,747,934	1,747,934	1,747,934

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

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



Fund:	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	200,000
04089	Federal Aid-Other		678,527		778,527	778,527	778,527	778,527
04791	Federal Aid-WIA		1,659,552		1,566,527	1,566,527	1,566,527	1,566,527
								
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			3 400 070		2 EAE OF A	2,545,054	2,545,054	2,545,054
	Totals	Ü	2,488,079	U	2,545,054	2,545,054	2,343,034	2,343,034



2019 Budget of Revenue and Expense

100

Fund:CDDescription:Special GrantsFunction:6293Description: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	714,904
12000	Salaries - Part Time		573,672		15,200	15,200	15,200	15,200
12010	Salaries - Seasonal		340,000		320,000	320,000	320,000	320,000
12020	Salaries - Internships		573,672		50,000	50,000	50,000	50,000
22000	Office Equipment		2,000		2,000	2,000	2,000	2,000
41300	Office Supplies		3,000		5,000	5,000	5,000	5,000
41600	Materials & Supplies		6,900		5,000	5,000	5,000	5,000
43000	Unallocated Insurance		35,000	·	35,000	35,000	35,000	35,000
46100	Equipment Maintenance		3,500		3,500	3,500	3,500	3,500
46410	IT Maintenance		3,100		6,500	6,500	6,500	6,500
47100	MTA Payroll Tax		3,500		3,500	3,500	3,500	3,500
47200	Travel Expense		1,000		1,500	1,500	1,500	1,500
47850	Contracts Other Governments		286,763		286,763	286,763	286,763	286,763
47900	Other Expenses		9,000		5,000	5,000	5,000	5,000
48010	Classroom Training		125,000		200,000	200,000	200,000	200,000
48020	On Job Training		-		25,000	25,000	25,000	25,000
48050	Academic Enrichment - Subrecipi	ents	150,000		125,000	125,000	125,000	125,000
48080	Support Services - Contractual		855,144		653,187	653,187	653,187	653,187
48100	Trade Adjustment Assistance Pro	gram	25,000		25,000	25,000	25,000	25,000
48220	Supportive Services		12,000		12,000	12,000	12,000	12,000
48220	Supportive Services		10,000		10,000	10,000	10,000	10,000
48220	Supportive Services		7,500		5,000	5,000	5,000	5,000
48220	Supportive Services		11,500		11,500	11,500	11,500	11,500
48240	Publicity		1,500		1,500	1,500	1,500	1,500
83000	Social Security		23,000		23,000	23,000	23,000	23,000
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	Totals	•	3,635,423	•	2,545,054	2,545,054	2,545,054	2,545,054



2019 Budget of Revenue and Expense

101

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	1,000,000
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	Totals	0	1,182,076	0	1,000,000	1,000,000	1,000,000	1,000,000



2019 Budget of Revenue and Expense

102

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

Account		2017 Actual	2018 Budget	2018 Thru 6/30		Tentative	Preliminary	Adopted
28800	Public Facility Improvements		100,000		200,000	200,000	200,000	200,000
28800	Public Facility Improvements		23,122		-	-	-	-
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					200.000	200.000	700.000	300,000
	Totals		123,122	121	200,000	200,000	200,000	200,000



2019 Budget of Revenue and Expense

103

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	20,000
48250	Residential Rehabilitation	·	248,000		145,000	145,000	145,000	145,000
48250	Residential Rehabilitation		52,454		-	-	-	-
48290	Public Housing Rehab		210,000		100,000	100,000	100,000	100,000
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	Totals	-	530,454	-	265,000	265,000	265,000	265,000



2019 Budget of Revenue and Expense

104

Fund:CDDescription:Special GrantsFunction:8676Description:Provision for Public Services

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48280	Public Services		13,000		13,000	13,000	13,000	13,000
48280	Public Services	·	12,000		12,000	12,000	12,000	12,000
48280	Public Services		-			-	-	-
48280	Public Services		8,200		8,200	8,200	8,200	8,200
48280	Public Services		13,250		13,250	13,250	13,250	13,250
48280	Public Services		23,550		23,550	23,550	23,550	23,550
48280	Public Services		-		-	-	_	_
48280	Public Services		-		-	-	-	-
48280	Public Services		4,000		4,000	4,000	4,000	4,000
48280	Public Services		4,000		4,000	4,000	4,000	4,000
48280	Public Services	,	5,000		5,000	5,000	5,000	5,000
48280	Public Services		5,000		5,000	5,000	5,000	5,000

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	Totals		88,000		88,000	88,000	88,000	88,000
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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	287,400
22000	Office Equipment		7,500		1,000	1,000	1,000	1,000
46100	Equipment Maintenance		1,000		1,000	1,000	1,000	1,000
47200	Travel Expense		500		500	500	500	500
80000	Medical, Dental, Optical Insurance		93,000		93,700	93,700	93,700	93,700
81000	NYS ERS		43,775		42,400	42,400	42,400	42,400
83000	Social Security		20,930		21,000	21,000	21,000	21,000
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	Totals		440,500		447,000	447,000	447,000	447,000

2019 Budget of Revenue and Expense



HIGHWAY FUND

Highway Department-Operations

HIGHWAY OPERATIONS

Highway Opertions 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 inorder 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.



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Fund:	DB	Description:	Highway
Function:	0001	Description:	Revenue

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	52,909,907	52,762,979	26,381,789	51,790,809	51,554,567	51,554,567	51,554,097
01081	Other Payments In Lieu of Taxes	2,201,807	2,200,186	259,673	2,200,000	2,200,000	2,200,000	2,200,470
01560	Safety Inspection Feeds	200,680	150,000	74,550	150,000	150,000	150,000	150,000
01570	Charges For Demolition of Unsafe	_	100,000	36,000	100,000	100,000	100,000	100,000
01789	Other Transportation Departmen	412,666	100,000	29,950	100,000	100,000	100,000	100,000
02300	Transportation Services, Other G	29,470	-	40,112	-	-	-	-
02770	Miscellaneous Revenue	26,055	30,000	27,997	30,000	30,000	30,000	30,000
02770	Miscellaneous Revenue	200	-	-	-	-	_	-
03960	State Aid	27	-	-	-	-	1	-
04960	Federal Aid	241	-	-	-	-	-	-
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	Totals	55,781,054	55,343,165	26,850,071	54,370,809	54,134,567	54,134,567	54,134,567
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2019 Budget of Revenue and Expense

109

Fund:DBDescription:HighwayFunction:5110Description: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	6,351,941
12000	Salaries - Part Time	777,793	150,000	387,045	617,200	617,200	617,200	617,200
12010	Salaries - Seasonal	43,485	56,000	4,200	56,000	56,000	56,000	56,000
13000	Salaries - Overtime	227,953	145,000	39,519	145,000	145,000	145,000	145,000
14000	Salaries - Shift Differential	9,864	13,000	5,141	13,000	13,000	13,000	13,000
25000	General Equipment	10,484	9,150	7,489	9,100	9,100	9,100	9,100
41400	Uniforms	3,443	10,000	3,122	12,000	10,000	10,000	10,000
41600	Materials & Supplies	43,724	25,000	14,113	36,000	27,000	27,000	27,000
41710	Signs, Supplies	39,848	39,350	24,486	40,000	40,000	40,000	40,000
41720	Small Tools & Implements	1,755	3,500	3,443	3,500	3,500	3,500	3,500
41730	Asphalt	26,904	34,000	32,336	56,040	40,000	40,000	40,000
41770	Sand, Stone, Gravel	809	1,500	-	1,700	1,500	1,500	1,500
41790	Cement	360	720	-	1,600	720	720	720
41900	Ground Supplies	897	1,000	883	1,000	1,000	1,000	1,000
43000	Unallocated Insurance	451,260	453,068	226,534	441,053	439,211	439,211	439,211
44900	Other Contract	1,252	3,600	100	3,500	3,500	3,500	3,500
45100	Equipment Rental	-	1,000	-	5,000	1,000	1,000	1,000
46100	Equipment Maintenance	1,126	7,200	690	6,000	6,000	6,000	6,000
46650	Secure Unsafe Property	17,427	15,000	6,519	58,500	50,000	50,000	50,000
47100	MTA Payroll Tax	24,845	21,936	13,008	28,733	28,733	28,733	28,733
47200	Travel Expense	100	200	3	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	4,831,317
80000	Medical, Dental, Optical Insuranc	3,547,713	3,920,000	1,960,000	4,320,000	4,320,000	4,320,000	4,320,000
81000	New York State and Local Retiren	1,490,153	1,161,342	791,056	1,436,628	1,292,965	1,292,965	1,292,965
83000	Social Security	559,501	493,570	238,537	549,510	549,510	549,510	549,510
84000	Workers Compensation Insurance	233,064	500,000	250,000	500,000	500,000	500,000	500,000
85500	Disability Insurance	-	1,000		1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	1	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	117,561	115,000	71,089	150,000	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	29,701,192
	Totals	51,894,279	50,743,760	32,369,021	49,397,985	49,191,589	49,191,589	49,191,589



2019 Budget of Revenue and Expense

Fund:	DB	Description:	Highway
Function:	5130	Description:	Machinery

49100 Ve	nallocated Insurance ehicle Maintenance Charge dministration Costs	22,233 2,331,480 244,559	21,816 2,181,590 239,975	10,908 1,090,795 119,988	22,923 2,292,310 252,154	22,657 2,265,662 249,223	22,657 2,265,662 249,223	22,657 2,265,662 249,223
		244,559	239,975	119,988	252,154	249,223	249,223	249,223
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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	160,000
43000	Unallocated Insurance	20,027	17,465	8,733	21,477	21,477	21,477	21,477
47900	Other Expenses	375	3,000	0	3,000	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	1,984,712
49200	Administration Costs	220,297	192,119	96,060	236,248	236,248	236,248	236,248
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	Totals	2,309,230	2,156,124	1,710,371	2,405,437	2,405,437	2,405,437	2,405,437
	Totals	2,303,230	L,130,124	1,710,371	2,400,401	2,403,437	2)700,707	2,,00,.07

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.



2019 Budget of Revenue and Expense

Fund:	SD	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	3,326,279	2,717,183	1,358,592	1,809,310	1,785,082	1,785,082	1,784,652
01081	Other Payments In Lieu of Taxes	298,502	330,593	41,163	1,000,000	1,000,000	1,000,000	1,000,430
02401	Interest And Earnings	14,942		-	-	_	-	-
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	Totals	3,639,723	3,047,776	1,399,755	2,809,310	2,785,082	2,785,082	2,785,082



2019 Budget of Revenue and Expense

115

Fund:SDDescription:Special DistrictsFunction:8540Description:HWY-Drainage

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	828,354	910,054	300,022	783,724	783,724	783,724	783,724
13000	Salaries - Overtime	-	5,000	-	-	-	-	-
25000	General Equipment	4,345	3,800	2,224	2,300	2,300	2,300	2,300
41600	Materials & Supplies	3,000	1,500	-	3,000	3,000	3,000	3,000
41750	Steel	831	900	-	900	900	900	900
41900	Ground Supplies	1,280	1,400	1,194	1,800	1,600	1,600	1,600
43000	Unallocated Insurance	32,498	27,212	13,606	25,083	24,867	24,867	24,867
45100	Equipment Rental	5,600	5,500	-	8,800	7,000	7,000	7,000
46100	Equipment Maintenance	-	500		500	500	500	500
47100	MTA Payroll Tax	3,024	3,111	1,454	3,135	3,135	3,135	3,135
49100	Vehicle Maintenance Charge	389,630	314,851	157,426	340,430	336,472	336,472	336,472
49200	Administration Costs	357,483	299,335	149,668	275,914	273,535	273,535	273,535
80000	Medical, Dental, Optical Insurand	488,896	672,000	336,000	600,000	600,000	600,000	600,000
81000	New York State and Local Retiren	167,998	164,710	76,241	156,745	141,070	141,070	141,070
83000	Social Security	67,227	70,002	26,337	59,955	59,955	59,955	59,955
84000	Workers Compensation Insurance	51,088	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	200	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	29,891	25,000	17,576	40,000	40,000	40,000	40,000
60000	Debt Principal	3,685	-	3,798	-	-	-	_
70000	Debt Interest	280	=	259	-	_	-	_
90000	Debt Service	1,106,086	536,701	310,769	500,824	500,824	500,824	500,824
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	Totals	3,541,194	3,047,776	1,399,072	2,809,310	2,785,082	2,785,082	2,785,082



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dent Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	6,495	6,820	3,410	6,820	6,820	6,820	6,820
01001	Other Payments In Lieu of Taxes	487	480	3,410	480	480	480	480
01001	Other Payments in Lieu of Taxes	407	460	-	460	460	460	460
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	Teals	6,982	7,300	3,410	7,300	7,300	7,300	7,300
	Totals	6,982	7,300	5,410	7,500	7,300	7,300	7,300



2019 Budget of Revenue and Expense

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	7,300

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	Totals	6,970	7,300	3,590	7,300	7,300	7,300	7,300



2019 Budget of Revenue and Expense

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
02401 Interest And Earnings 1,235 -	01001	Real Property Taxes	748,036	737,999	369,000	737,999	737,999	737,999	738,007
	01081	Other Payments In Lieu of Taxes	164,448	170,001	44,542	170,001	170,001	170,001	169,993
	02401		1,235	-	-	-	-	-	-
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		Totals	913.719	908,000	413,542	908,000	908,000	908,000	908,000





2019 Budget of Revenue and Expense

Fund:SF02Description:Special DistrictsFunction:3410Description: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	138,000
	Fire Protection Contract	674,174	675,000	341,300	675,000	675,000	675,000	675,000
47790	NYVFBL (Volunteer Firefighter Be	85,927	95,000	0	95,000	95,000	95,000	95,000
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	Totals	872,753	908,000	478,768	908,000	908,000	908,000	700,600



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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	1,232,242
01081	Other Payments In Lieu of Taxes	83,036	82,007	-	82,007	82,007	82,007	82,008
02401	Interest And Earnings	1,682	1	-	-	-	-	-
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	Totals	1,303,584	1,314,250	616,122	1,314,250	1,314,250	1,314,250	1,314,250



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	200,000
44910	Fire Protection Contract	994,697	1,009,000	503,565	1,009,000	1,009,000	1,009,000	1,009,000
45300	Hydrant Rental	20,250	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	85,000
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	Totals	1,279,131	1,314,250	523,815	1,314,250	1,314,250	1,314,250	1,314,250
	10003	<u> </u>	2,527,230	J-5,013	_,,	_,,	_,,0	_,,





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	5,281,903
01081	Other Payments In Lieu of Taxes	257,536	200,014	14,860	200,014	200,014	200,014	199,988
02401	Interest And Earnings	2,844	-	-	-	1	-	-
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	Totals	5,495,828	5,481,891	2,655,799	5,481,891	5,481,891	5,481,891	5,481,891



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	5,160,291
45300	Hydrant Rental	111,600	111,600	55,800	111,600	111,600	111,600	111,600
47790	NYVFBL (Volunteer Firefighter Be	189,943	210,000	0	210,000	210,000	210,000	210,000

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	Totals	5,368,584	5,481,891	2,635,946	5,481,891	5,481,891	5,481,891	5,481,891
	TUtals	5,300,364	J,401,031	2,033,340	J,+01,031	2,701,031	5,401,031	J,401,0J1





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	370,001
01081	Other Payments In Lieu of Taxes	14,893	15,002	-	15,002	15,002	15,002	14,999
02401	Interest And Earnings	2,043	0	0	-	-	-	_
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	Totals	377,416	385,000	184,999	385,000	385,000	385,000	385,000



2019 Budget of Revenue and Expense

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Fund:SF12Description:Special DistrictsFunction:3410Description:Fire Protection-East Norwich

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	320,000	330,000	(6,235)	330,000	330,000	330,000	330,000
47790	NYVFBL (Volunteer Firefighter Be	52,147	55,000	0	55,000	55,000	55,000	55,000
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	Totals	372,147	385,000	(6,235)	385,000	385,000	385,000	385,000



2019 Budget of Revenue and Expense

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

Account		2017 Actual		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	98,850

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	Totals	88,391	98,850	49,425	98,850	98,850	98,850	98,850
	TOTALS	00,391	30,030	45,423	20,030	30,030	20,030	90,00



2019 Budget of Revenue and Expense

127

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
	Fire Protection Contract	88,390	98,850	-	98,850	98,850	98,850	98,850
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	Totals	88,390	98,850	-	98,850	98,850	98,850	98,850





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

Account		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	49,999
01081	Other Payments In Lieu of Taxes	(0)	1	-	1	1	1	1

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	Totals	40,315	50,000	25,000	50,000	50,000	50,000	50,000
		10,313	50,000		50,000	55,500	55,566	30,300





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
	Fire Protection Contract	32,525	35,000	2,485	35,000	35,000	35,000	35,000
47790	NYVFBL (Volunteer Firefighter Be	12,070	15,000	0	15,000	15,000	15,000	15,000
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	Totals	44,595	50,000	2,485	50,000	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.



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

01091 Other Payments in Lieu of Taxes 288,850 330,328 30,000 1,000,000 1,000,000 1,000,000 1,000,000	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		2,684,350
	01081	Other Payments In Lieu of Taxes	288,850	330,328	30,000	1,000,000	1,000,000	1,000,000	1,000,039
Totals 3,815,089 3,477,826 1,604,629 4,040,747 3,684,389 3,684,389 3,684,389	02401	Interest And Earnings	16,572	-	-	-	-	-	-
Totals 3,815,089 3,477,826 1,604,629 4,040,747 3,684,389 3,684,389 3,684,389									
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Totals 3,815,089 3,477,826 1,604,629 4,040,747 3,684,389 3.684,389 3.684,389							-		
		Totals	3,815.089	3,477.826	1,604.629	4,040,747	3,684.389	3,684.389	3,684,389



Fund:	SL	Description:	Special Districts
Function:	5182	Description:	HWY-Lighting

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	728,945	573,928	222,356	713,742	713,742	713,742	713,742
14000	Salaries - Shift Differential	9,980	8,000	2,737	8,000	8,000	8,000	8,000
25000	General Equipment	2,485	7,500	693	4,000	4,000	4,000	4,000
41400	Uniforms	685	5,700	-	700	700	700	700
41600	Materials & Supplies	121,311	80,000	66,667	100,000	100,000	100,000	100,000
41720	Small Tools & Implements	693	700	527	700	700	700	700
42200	Light, Power & Water	938,824	900,000	251,226	1,100,000	800,000	800,000	800,000
43000	Unallocated Insurance	34,088	31,052	15,526	36,078	32,896	32,896	32,896
46100	Equipment Maintenance	218	1,500		1,500	1,500	1,500	1,500
47100	MTA Payroll Tax	2,916	1,979	1,071	2,887	2,887	2,887	2,887
47900	Other Expenses	-	180	_	180	180	180	180
49100	Vehicle Maintenance Charge	307,640	254,380	127,190	321,916	318,174	318,174	318,174
49200	Administration Costs	374,970	341,572	170,786	396,859	361,860	361,860	361,860
80000	Medical, Dental, Optical Insuranc	463,165	560,000	280,000	600,000	600,000	600,000	600,000
81000	New York State and Local Retiren	131,572	104,747	139,250	144,348	129,914	129,914	129,914
83000	Social Security	63,467	44,517	19,239	55,213	55,213	55,213	55,213
84000	Workers Compensation Insurance	18,578	15,000	7,500	15,000	15,000	15,000	15,000
85500	Disability Insurance	-	200	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	21,597	22,000	15,113	30,000	30,000	30,000	30,000
60000	Debt Principal	23,040	-	34,287	-		1	-
70000	Debt Interest	27,071	-	32,202	· -	-	-	-
90000	Debt Service	408,338	523,871	288,810	508,423	508,423	508,423	508,423
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	Totals	3,679,584	3,477,826	1,675,180	4,040,747	3,684,389	3,684,389	3,684,389

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.



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	-	-	- 1	-
02701	Refunds of Prior Year's Expenditu	861	-	-	-	-	_	-
02770	Miscellaneous Revenue	-	204,201	-	1,200,000	1,038,466	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	19,498,126
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	Totals	21,139,704	21,384,821	10,603,953	20,716,073	20,536,592	20,536,592	20,536,592



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	6,905,285
12000	Salaries - Part Time	23,362	30,000	11,787	32,000	31,000	31,000	31,000
13000	Salaries - Overtime	188,059	120,000	154,136	220,000	220,000	220,000	220,000
14000	Salaries - Shift Differential	68,370	55,000	24,024	55,000	55,000	55,000	55,000
25000	General Equipment	2,022	2,500	1,370	4,000	4,000	4,000	4,000
41400	Uniforms	6,273	7,679	1,375	7,500	7,500	7,500	7,500
41600	Materials & Supplies	9,015	10,000	7,558	10,000	10,000	10,000	10,000
41900	Ground Supplies	13,910	28,000	20,335	28,000	28,000	28,000	28,000
42200	Light, Power & Water	341,543	275,000	105,781	275,000	275,000	275,000	275,000
43000	Unallocated Insurance	188,371	190,936	95,468	184,965	183,362	183,362	183,362
44900	Other Contract	3,240	3,000	-	3,000	3,000	3,000	3,000
46300	Building, Property Maintenance	36,347	27,000	1,807	27,000	27,000	27,000	27,000
47100	MTA Payroll Tax	27,632	25,289	12,635	28,849	28,845	28,845	28,845
47680	Awareness Program	1,992	4,400	-	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	1,253,556
49200	Administration Costs	2,072,079	2,100,295	1,050,148	2,034,614	2,016,987	2,016,987	2,016,987
80000	Medical, Dental, Optical Insuranc	2,914,078	3,360,000	1,680,000	3,600,000	3,600,000	3,600,000	3,600,000
81000	New York State and Local Retiren	1,489,444	1,338,837	567,669	1,442,457	1,298,031	1,298,031	1,298,031
83000	Social Security	596,395	569,006	225,335	551,740	551,663	551,663	551,663
84000	Workers Compensation Insurance	195,909	145,000	72,500	145,000	145,000	145,000	145,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	92,017	95,000	55,885	120,000	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	3,766,963
	Totals	21,453,800	21,385,500	10,508,108	20,716,073	20,536,592	20,536,592	20,536,592



Fund:	SP01	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	2,250,012	2,257,639	1,128,820	2,211,368	2,063,512	2,063,512	2,063,478
01081	Other Payments In Lieu of Taxes	260,564	235,013	59,610	250,000	250,000	250,000	250,034
02012	Recreational Concessions	7,424	3,500	3,500	7,000	7,000	7,000	7,000
02025	Special Recreational Facility Char	108,881	110,000	5,545	110,000	110,000	110,000	110,000
02401	Interest And Earnings	1,158	-	-	-	1		-
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	Totals	2,628,039	2,606,152	1,197,475	2,578,368	2,430,512	2,430,512	2,430,512





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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	991	1,800	-	1,000	1,000	1,000	1,000
49200	Administration Costs	229,370	227,477	113,739	223,215	209,227	209,227	209,227
49300	Parks Cost Distribution	2,052,791	2,066,169	1,033,085	2,028,228	1,901,067	1,901,067	1,901,067
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	Totals	2,283,152	2,295,446	1,146,823	2,252,443	2,111,294	2,111,294	2,111,294





2019 Budget of Revenue and Expense

Fund:SP01Description:Special DistrictsFunction:7180Description:Bethpage Pool

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	187,069	205,000	10,887	219,295	215,000	215,000	215,000
25000	General Equipment	832	2,000	-	4,000	4,000	4,000	4,000
41400	Uniforms	2,596	3,000	-	3,000	3,000	3,000	3,000
41600	Materials & Supplies	42,054	40,000	11,681	40,000	38,000	38,000	38,000
42200	Light, Power & Water	13,803	16,000	1,091	16,000	16,000	16,000	16,000
43000	Unallocated Insurance	2,765	3,076	1,538	3,227	3,161	3,161	3,161
44200	Photo Processing Fees	50	1,500	151	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	15,886	20,448	1,508	20,000	20,000	20,000	20,000
46310	Pool Start-Up and Shut Down	432	3,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	636	697	37	877	860	860	860
47300	Nassau County Health Permit	750	750	1	750	750	750	750
83000	Social Security	14,311	15,683	833	16,776	16,448	16,448	16,448
84000	Workers Compensation Insurance	-	1,000	500	-	-	-	-
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	Totals	281,184	312,154	28,227	325,925	319,218	319,218	319,218



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	781,962
01081	Other Payments In Lieu of Taxes	128,701	140,008	33,429	140,000	140,000	140,000	140,026
02770	Miscellaneous Revenue	1	-	1	-	-	-	-

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	Totals	706 110	1,009,359	468,106	985,462	921,988	921,988	921,988
	I Utal5	/00,119	1,009,559	400,100	300,402	321,300	321,308	321,300



2019 Budget of Revenue and Expense

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Fund:SP02Description:Special DistrictsFunction:7110Description:Glenwood - Glen Head Park

49300 Pa	dministration Costs arks Cost Distribution ebt Service	71,095 894,535 4,955	100,027 904,412	2018 Thru 6/30 50,014	97,658	91,368	91,368	91,368
			904,412				,	71,300
90000 Di	ebt Service	4,955		452,206	887,804	830,620	830,620	830,620
			4,920	4,920	-	-	-	_
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Тс	otals	970,585	1,009,359	507,140	985,462	921,988	921,988	921,988



2019 Budget of Revenue and Expense

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

	Real Property Taxes	3,536,764		2018 Thru 6/30			Preliminary	Adopted
01081	0.1 0	0,000,00	2,578,254	1,289,127	2,476,374	2,327,450	2,327,450	2,327,398
	Other Payments In Lieu of Taxes	298,304	250,058	25,134	300,000	300,000	300,000	300,052
02401	Interest And Earnings	5,919	-	-	-	-	~	-
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T	Totals	3,840,987	2,828,312	1,314,261	2,776,374	2,627,450	2,627,450	2,627,450



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	260,378
49300	Parks Cost Distribution	2,531,704	2,548,029	1,274,015	2,501,238	2,367,072	2,367,072	2,367,072
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	Totals	2,906,966	2,828,312	1,414,156	2,776,374	2,627,450	2,627,450	2,627,450



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	1,724,629
01081	Other Payments In Lieu of Taxes	108,307	100,026	-	100,000	100,000	100,000	100,037
02401	Interest And Earnings	3,469	-	-	1	-	-	-
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	T. 221	2.500.640	1.000.703	020.252	1 022 050	1 924 666	1 934 655	1 924 666
	Totals	2,580,610	1,960,762	930,368	1,923,858	1,824,666	1,824,666	1,824,666



2019 Budget of Revenue and Expense

Fund:	SP04	Description:	Special Districts
unction	7110	Doscription	Joricho Bark

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Account		2017 Actual		2018 Thru 6/30		Tentative	Preliminary	Adopted
49200	Administration Costs	254,568	194,310	97,155	190,653	180,823	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	1,205,959
90000	Debt Service	445,013	446,899	391,999	437,884	437,884	437,884	437,884
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	Totals	2,018,177	1,960,762	1,148,930	1,923,858	1,824,666	1,824,666	1,824,666



2019 Budget of Revenue and Expense

Fund:	SP06	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	313,805	269,179	134,590	257,252	246,222	246,222	246,218
01081	Other Payments In Lieu of Taxes	7,073	16	_	7,000	7,000	7,000	7,004
02770	Miscellaneous Revenue	1	-	1	-	-		-
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	Totals	320,880	269,195	134,591	264,252	253,222	253,222	253,222



2019 Budget of Revenue and Expense

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

	ration Costs It Distribution	31,098 240,512	26,677 242,518	13,339 121,259	26,187 238,065	25,094 228,128	25,094 228,128	25,094 228,128
49300 Parks Cost	t Distribution	240,512	242,518	121,259	238,065	228,128	228,128	228,128

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2019 Budget of Revenue and Expense

Fund:	SP07	Description:	Special Districts
Function:	0001	Description:	Revenue

0.1001 Real Property Taxes	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02012 Recreational Concessions 7,000 7,000 3,500 7,000 7	01001	Real Property Taxes	6,002,035	6,118,058	3,059,029	6,092,114	5,724,769	5,724,769	5,724,637
02025 Special Recreational Facility Charges 152,350 150,000 12,730 150,000		Other Payments In Lieu of Taxes	314,908	330,053	18,956	330,000	330,000	330,000	330,132
0.2025 Special Recreational Facility Charges 55,498 60,000 18,541 60,000	02012	Recreational Concessions	7,000	7,000	3,500	7,000	7,000	7,000	7,000
02701 Refunds of Prior Year's Expenditu 39		Special Recreational Facility Charges	152,350	150,000	12,730	150,000	150,000	150,000	150,000
	arrow and a second a second and			60,000	18,541	60,000	60,000	60,000	60,000
Totals 6,531,829 6,665,111 3,112,756 6,639,114 6,271,769 6,271,769 5,271,769	02701	Refunds of Prior Year's Expenditu	39	-		1	1	-	-
Totals 6,531,829 6,665,111 3,112,756 6,639,114 6,271,769 6,271,769 5,271,769									
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Totals 6,531,829 6,665,111 3,112,756 6,639,114 6,271,769 6,271,769 6,271,769									
		Totals	6,531,829	6,665,111	3,112,756	6,639,114	6,271,769	6,271,769	6,271,769



2019 Budget of Revenue and Expense

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Fund:SP07Description:Special DistrictsFunction:7110Description: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	1,300
49200	Administration Costs	602,919	559,388	279,694	609,219	573,031	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	4,661,027
90000	Debt Service	544,371	545,652	475,177	547,048	547,048	547,048	547,048
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	Totals	6,203,596	6,190,389	3,296,610	6,147,569	5,782,406	5,782,406	5,782,406



2019 Budget of Revenue and Expense

149

Fund:SP07Description:Special DistrictsFunction:7180Description: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	260,000
25000	General Equipment	4,512	5,000	1,266	5,000	5,000	5,000	5,000
41400	Uniforms	2,596	4,179	679	3,500	3,500	3,500	3,500
41600	Materials & Supplies	44,967	43,000	11,744	43,000	43,000	43,000	43,000
42000	Heating Fuel	2,955	10,000	-	10,000	10,000	10,000	10,000
42200	Light, Power & Water	6,454	25,000	6,419	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	3,605	3,773	1,887	3,923	3,902	3,902	3,902
44200	Photo Processing Fees	50	1,500	151	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	22,339	20,000	1,031	20,000	20,000	20,000	20,000
46310	Pool Start-Up and Shut Down	757	3,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	686	833	42	1,048	1,040	1,040	1,040
47300	Nassau County Health Permit	750	750	-	750	750	750	750
47900	Other Expenses	1,360	-	-	-	ı	-	-
83000	Social Security	15,442	18,743	951	20,043	19,890	19,890	19,890
84000	Workers Compensation Insurance	422	1,000	500	-	-	-	-
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	Totals	308,751	381,778	37,102	396,264	394,082	394,082	394,082



2019 Budget of Revenue and Expense

150

Fund:SP07Description:Special DistrictsFunction:7989Description:Massapequa Rink

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	36,192	40,000	25,310	42,700	42,700	42,700	42,700
41400	Uniforms	-	1,679	679	1,700	1,700	1,700	1,700
41600	Materials & Supplies	175	1,500	_	1,500	1,500	1,500	1,500
42200	Light, Power & Water	50,806	25,000	5,532	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	914	927	464	943	943	943	943
46300	Building, Property Maintenance	18,581	20,000	2,980	20,000	20,000	20,000	20,000
47100	MTA Payroll Tax	117	136	108	171	171	171	171
	New York State and Local Retiren	1,390	-	(1,022)	-	-	-	-
83000	Social Security	2,769	3,060	1,936	3,267	3,267	3,267	3,267
84000	Workers Compensation Insurance	ı	2,000	1,000	-	-	-	-
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	Totals	110,944	94,302	36,988	95,281	95,281	95,281	95,281



2019 Budget of Revenue and Expense

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	1,096,511
01081	Other Payments In Lieu of Taxes	32,826	30,017	-	30,000	30,000	30,000	30,002
02770	Miscellaneous Revenue	10	-	-	-	_		-
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	Totals	493,032	1,223,721	596,852	1,201,250	1,126,513	1,126,513	1,126,513



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	48,851	121,270	60,635	119,043	111,636	111,636	111,636
49300	Parks Cost Distribution	1,101,291	1,102,451	551,226	1,082,207	1,014,877	1,014,877	1,014,877
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	Totals	1,150,142	1,223,721	- 611,861	1,201,250	1,126,513	1,126,513	1,126,513



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Fund:	SP09	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	3,035,346	2,911,526	1,455,763	2,850,488	2,674,302	2,674,302	2,674,263
01081	Other Payments In Lieu of Taxes	161,936	130,011	8,796	150,000	150,000	150,000	150,039
02012	Recreational Concessions	3,500	3,500	3,500	3,500	3,500	3,500	3,500
02025	Special Recreational Facility Char	85,426	90,000	7,320	90,000	90,000	90,000	90,000
02401	Interest And Earnings	1,056		1	-	, -	-	-
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	Totals	3,287,265	3,135,037	1,475,379	3,093,988	2,917,802	2,917,802	2,917,802
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2019 Budget of Revenue and Expense

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

49200 A	Credit Card Fees Administration Costs Parks Cost Distribution	974 297,135 2,563,350	1,800 282,811 2,569,209	2018 Thru 6/30 - 141,406	1,000 277,533	1,000	1,000	Adopted 1,000
					277.533	200 274		
49300 F	Parks Cost Distribution	2,563,350	2,569,209		,	260,274	260,274	260,274
				1,284,605	2,522,030	2,365,123	2,365,123	2,365,123
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T	otals	2,861,459	2,853,820	1,426,010	2,800,563	2,626,397	2,626,397	2,626,397



2019 Budget of Revenue and Expense

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

25000 Gene 41400 Unifo 41600 Mate 42000 Heati 42200 Light, 43000 Unalle 44200 Photo 46300 Buildi 46310 Pool S 47100 MTA 47300 Nassa 83000 Social	aries - Seasonal feral Equipment forms terials & Supplies fiting Fuel fit, Power & Water fillocated Insurance for Processing Fees fing, Property Maintenance for Start-Up and Shut Down for Payroll Tax for Sau County Health Permit field Security	177,272 645 1,028 14,249 7,348 100,781 2,678 50 3,402 1,053 603	175,000 2,000 1,500 14,000 10,000 50,000 2,784 1,500 5,700 3,000	6,525 - 2,177 2,013 11,868 1,392 151 942	187,200 3,000 1,500 15,000 10,000 50,000 2,905 1,000	187,200 3,000 1,500 13,000 10,000 50,000 2,885 1,000	187,200 3,000 1,500 13,000 10,000 50,000 2,885	187,200 3,000 1,500 13,000 10,000 50,000 2,885
41400 Unifo 41600 Mate 42000 Heati 42200 Light, 43000 Unalli 44200 Photo 46300 Buildi 46310 Pool S 47100 MTA 47300 Nassa 83000 Social	forms terials & Supplies ting Fuel at, Power & Water allocated Insurance ato Processing Fees ding, Property Maintenance I Start-Up and Shut Down A Payroll Tax sau County Health Permit	1,028 14,249 7,348 100,781 2,678 50 3,402 1,053 603	1,500 14,000 10,000 50,000 2,784 1,500 5,700	2,013 11,868 1,392 151	1,500 15,000 10,000 50,000 2,905	1,500 13,000 10,000 50,000 2,885	1,500 13,000 10,000 50,000 2,885	1,500 13,000 10,000 50,000
41600 Mate 42000 Heati 42200 Light, 43000 Unallo 44200 Photo 46300 Buildi 46310 Pool S 47100 MTA 47300 Nassa 83000 Social	terials & Supplies Iting Fuel It, Power & Water Illocated Insurance Ito Processing Fees Iding, Property Maintenance I Start-Up and Shut Down A Payroll Tax Isau County Health Permit	14,249 7,348 100,781 2,678 50 3,402 1,053 603	14,000 10,000 50,000 2,784 1,500 5,700	2,013 11,868 1,392 151	15,000 10,000 50,000 2,905	13,000 10,000 50,000 2,885	13,000 10,000 50,000 2,885	13,000 10,000 50,000
42000 Heati 42200 Light, 43000 Unalle 44200 Photo 46300 Buildi 46310 Pool 9 47100 MTA 47300 Nassa 83000 Social	ating Fuel at, Power & Water allocated Insurance to Processing Fees ding, Property Maintenance al Start-Up and Shut Down A Payroll Tax sau County Health Permit	7,348 100,781 2,678 50 3,402 1,053 603	10,000 50,000 2,784 1,500 5,700	2,013 11,868 1,392 151	10,000 50,000 2,905	10,000 50,000 2,885	10,000 50,000 2,885	10,000 50,000
42200 Light, 43000 Unallo 44200 Photo 46300 Buildi 46310 Pool 9 47100 MTA 47300 Nassa 83000 Social	at, Power & Water Illocated Insurance Ito Processing Fees Iding, Property Maintenance I Start-Up and Shut Down A Payroll Tax sau County Health Permit	100,781 2,678 50 3,402 1,053 603	50,000 2,784 1,500 5,700	11,868 1,392 151	50,000 2,905	50,000 2,885	50,000 2,885	50,000
43000 Unalli 44200 Photo 46300 Buildi 46310 Pool S 47100 MTA 47300 Nassa 83000 Social	to Processing Fees ding, Property Maintenance I Start-Up and Shut Down A Payroll Tax sau County Health Permit	2,678 50 3,402 1,053 603	2,784 1,500 5,700	1,392 151	2,905	2,885	2,885	
44200 Photo 46300 Buildi 46310 Pool S 47100 MTA 47300 Nassa 83000 Social	to Processing Fees ding, Property Maintenance I Start-Up and Shut Down A Payroll Tax sau County Health Permit	50 3,402 1,053 603	1,500 5,700	151			· · · · · · · · · · · · · · · · · · ·	2,885
46300 Buildi 46310 Pool 9 47100 MTA 47300 Nassa 83000 Social	ding, Property Maintenance I Start-Up and Shut Down A Payroll Tax sau County Health Permit	3,402 1,053 603	5,700		1,000	1 000	1 000	
46310 Pool 9 47100 MTA 47300 Nassa 83000 Social	I Start-Up and Shut Down A Payroll Tax sau County Health Permit	1,053 603		942		1,000	1,000	1,000
47100 MTA 47300 Nassa 83000 Social	A Payroll Tax sau County Health Permit	603	3,000		6,000	6,000	6,000	6,000
47300 Nassa 83000 Social	sau County Health Permit			=	1,000	1,000	1,000	1,000
83000 Social	,		595	22	749	749	749	749
	ial Security	750	750	-	750	750	750	750
		13,561	13,388	499	14,321	14,321	14,321	14,321
84000 Work	rkers Compensation Insurance	-	1,000	500	-	-	-	-
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Totals	ale	323,419	281,217	26,091	293,425	291,405	291,405	291,405



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dent Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,105,429	1,016,033	508,017	993,546	916,246	916,246	916,215
01001	Other Payments In Lieu of Taxes		72,503	308,017				
		73,336			75,000	75,000	75,000	75,031
02401	Interest And Earnings	372		-	-	-	-	-
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	Totals	1,179,137	1,088,536	508,017	1,068,546	991,246	991,246	991,246



2019 Budget of Revenue and Expense

Fund:	SP10	Description:	Special Districts
Function:	7110	Description:	South Farmingdale Park

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	116,733	107,873	53,937	105,892	98,232	98,232	98,232
49300	Parks Cost Distribution	978,926	980,663	490,332	962,654	893,014	893,014	893,014
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	Totals	1,095,659	1,088,536	544,268	1,068,546	991,246	991,246	991,246
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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	4,371,395
01081	Other Payments In Lieu of Taxes	365,797	350,041	36,242	375,000	375,000	375,000	375,022
02012	Recreational Concessions	10,500	3,500	3,500	10,000	10,000	10,000	10,000
02025	Special Recreational Facility Charges	120,124	130,000	11,335	130,000	130,000	130,000	130,000
02025	Special Recreational Facility Charges	43,252	55,000	26,158	50,000	50,000	50,000	50,000
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	Totals	4,611,287	5,295,932	2,455,931	5,221,759	4,936,417	4,936,417	4,936,417
	rotals .	4,011,267	3,233,332	2,455,551	3,441,739	4,300,41/	4,330,41/	4,730,41/



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	1,500
49200	Administration Costs	403,911	480,289	240,145	471,419	443,601	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	4,031,239

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	Totals	4,766,229	4,846,556	2,422,455	4,757,043	4,476,340	4,476,340	4,476,340



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



2019 Budget of Revenue and Expense

Fund:	SP11	Description:	Special Districts
Function:	7989	Description:	Syosset Rink

	alaries - Seasonal	20,308	1					Adopted
41600 M:		20,300	35,000	10,882	37,400	35,000	35,000	35,000
1 .1000 1010	laterials & Supplies	-	1,000	-	1,000	1,000	1,000	1,000
42200 Lig	ght, Power & Water	54,585	100,000	47,757	100,000	100,000	100,000	100,000
43000 Un	nallocated Insurance	2,350	1,498	749	1,504	1,478	1,478	1,478
46300 Bu	uilding, Property Maintenance	14,086	9,000	1,280	9,000	9,000	9,000	9,000
47100 M	ITA Payroll Tax	74	119	45	150	140	140	140
81000 Ne	ew York State and Local Retiren	1,390	-	(1,022)	-	-	-	-
83000 So	ocial Security	1,554	2,678	832	2,861	2,678	2,678	2,678
84000 W	orkers Compensation Insurance	422	2,000	1,000	-	ı	-	-
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То	otals	94,768	151,295	61,523	151,915	149,296	149,296	149,296

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 seperating 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 taxpayor 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.



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Fund:	SR	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	44,303,594	59,872,862	29,936,431	63,157,428	61,262,900	61,262,900	61,262,797
01081	Other Payments In Lieu of Taxes	774,258	770,046	154,532	800,000	800,000	800,000	800,103
02401	Interest And Earnings	33,918	-	-	=	-	-	-
02690	Other Compensation For Loss	99,400	_	~	-	1	-	-
02770	Miscellaneous Revenue	150	-	250	-	-		-
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	Totals	45,211,321	60,642,908	30,091,213	63,957,428	62,062,900	62,062,900	62,062,900





2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	14,824,840	15,223,423	5,910,775	15,093,104	15,093,104	15,093,104	15,093,104
12000	Salaries Part Time	2,120	1,000,000	620,573	2,308,800	1,800,000	1,800,000	1,800,000
12010	Salaries Seasonal		1,000,000	į	499,200	-	-	=
13000	Salaries Overtime	2,569,237	1,774,919	193,117	615,000	615,000	615,000	615,000
41400	Uniforms	27,478	42,163	1	60,661	56,000	56,000	56,000
41600	Materials & Supplies	7,015	1,637	-	2,040	2,000	2,000	2,000
43000	Unallocated Insurance	401,811	541,455	270,727	571,048	554,133	554,133	554,133
46100	Equipment Maintenance	575	610	ı	876	876	876	876
46520	Incinerator & Disposal Charge	9,424,763	9,000,000	3,641,944	9,373,522	9,373,522	9,373,522	9,373,522
47100	MTA Payroll Tax	53,377	64,594	29,428	74,064	70,032	70,032	70,032
49100	Vehicle Maintenance Charge	3,175,960	3,520,002	1,760,001	3,951,462	3,905,527	3,905,527	3,905,527
49200	Administration Costs	4,419,925	5,956,000	2,978,000	6,281,533	6,095,463	6,095,463	6,095,463
80000	Medical, Dental, Optical Insuranc	6,091,902	7,348,000	3,674,000	8,960,000	8,960,000	8,960,000	8,960,000
81000	New York State and Local Retiren	3,419,966	3,419,702	664,575	3,703,221	3,151,459	3,151,459	3,151,459
83000	Social Security	1,168,499	1,453,373	513,063	1,416,482	1,339,370	1,339,370	1,339,370
84000	Workers Compensation Insurance	2,326,416	2,250,000	1,125,000	3,450,000	3,450,000	3,450,000	3,450,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	156,809	145,000	94,815	180,000	180,000	180,000	180,000
60000	Debt Principal	450,771	-	576,659	-	-	-	_
70000	Debt Interest	818,922	-	197,766	-	-	-	
70000	Debt Interest	85,313	-		-	-	-	
90000	Debt Service	2,598,506	7,900,030	6,161,887	7,414,414	7,414,414	7,414,414	7,414,414

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	Totals	52,024,205	60,642,908	28,412,329	63,957,428	62,062,900	62,062,900	62,062,900

Department of Environmental Resources - Solid Waste

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





Fund:	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	14,516,543
01081	Other Payments In Lieu of Taxes	561,508	500,492	131,577	550,000	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	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	450,000
04989	Federal Aid	5,000	~-	-	-	-	-	-
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	Totale	22 /26 026	26 247 200	12 270 464	25,592,096	25,016,543	25,016,543	25,016,543
	Totals	32,426,976	26,347,289	12,270,464	25,592,096	25,010,545	25,010,545	25,010,343



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Town of Oyster Bay

2019 Budget of Revenue and Expense

Fund:SR05Description:Special DistrictsFunction:8160Description: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	1,358,891
12000	Salaries Part Time	0	0	0	50,000	50,000	50,000	50,000
13000	Salaries - Overtime	88,569	70,000	14,078	91,524	90,000	90,000	90,000
25000	General Equipment	682	500	0	750	750	750	750
41400 l	Uniforms	6,181	7,500	0	6,000	6,000	6,000	6,000
41600	Materials & Supplies	1,405	7,000	1,705	4,000	4,000	4,000	4,000
41740	Chemicals	11,611	46,176	5,234	15,000	15,000	15,000	15,000
42200 I	Light, Power & Water	221,057	175,000	61,465	150,000	150,000	150,000	150,000
43000 U	Unallocated Insurance	183,685	193,727	96,864	205,598	200,902	200,902	200,902
44800 F	Professional Services	278,838	365,000	86,950	550,000	365,000	365,000	365,000
44900	Other Contract	0	400	0	1,200	-	-	-
45100 E	Equipment Rental	1,950	3,000	1,710	2,000	2,000	2,000	2,000
46100 E	Equipment Maintenance	12,514	19,875	13,141	19,875	19,875	19,875	19,875
46300 E	Building, Property Maintenance	2,030	1,000	150	1,600	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	11,000,000
46540 F	Recyclable Process	265,651	0	0	520,000	400,000	400,000	400,000
46550	Special Waste Disposal	12,795	15,000	3,534	15,000	15,000	15,000	15,000
47100 ľ	MTA Payroll Tax	5,420	5,163	2,942	6,002	5,996	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	66,000
47690	Stop Program	192,000	150,000	48,000	147,000	147,000	147,000	147,000
47900	Other Expenses	513	700	0	700	700	700	700
49100	Vehicle Maintenance Charge	404,393	378,165	189,083	467,009	461,580	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	2,209,919
80000	Medical, Dental, Optical Insuranc	926,329	1,064,000	532,000	1,120,000	1,120,000	1,120,000	1,120,000
81000	New York State and Local Retiren	321,672	273,324	134,438	300,083	269,800	269,800	269,800
83000	Social Security	121,634	116,163	52,608	114,782	114,665	114,665	114,665
84000 \	Workers Compensation Insurance	100,488	130,000	65,000	130,000	130,000	130,000	130,000
85500 [Disability Insurance	0	1,000	0	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	0	1,000	0	1,000	1,000	1,000	1,000
87000 H	Hospital Medicare Reimbursemei	64,196	55,000	42,253	80,000	80,000	80,000	80,000
60000	Debt Principal	230,242	0	243,528	-		-	-
70000 [Debt Interest	443,623	0	114,716		~	-	
	Debt Service	2,543,331	4,483,494	3,097,415	4,214,314	4,214,314	4,214,314	4,214,314
1	Totals	21,297,478	21,709,154	9,801,100	23,026,978	22,500,992	22,500,992	22,500,992





2019 Budget of Revenue and Expense

Fund:SR05Description:Special DistrictsFunction:8160Description:DPW-SORT

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,624,764	1,558,953	915,408	373,876	373,876	373,876	373,876
13000	Salaries - Overtime	424,941	47,395	11,666	6,329	6,329	6,329	6,329
41400	Uniforms	6,440	1,914	30	350	350	350	350
41600	Materials & Supplies	565	3,320	217	830	830	830	830
41650	Recycling Materials	42,860	22,000	1	219,263	200,000	200,000	200,000
43000	Unallocated Insurance	104,425	41,516	20,758	22,903	22,460	22,460	22,460
47100	MTA Payroll Tax	16,405	5,462	3,889	1,521	1,521	1,521	1,521
49100	Vehicle Maintenance Charge	1,197,125	1,253,574	626,787	1,495,989	1,478,599	1,478,599	1,478,599
49200	Administration Costs	1,148,678	456,678	228,339	251,931	247,063	247,063	247,063
80000	Medical, Dental, Optical Insuranc	1,357,330	700,000	350,000	40,000	40,000	40,000	40,000
81000	New York State and Local Retiren	508,685	289,143	904,030	76,041	68,437	68,437	68,437
83000	Social Security	318,332	122,886	65,166	29,086	29,086	29,086	29,086
84000	Workers Compensation Insurance	730,013	145,000	72,500	45,000	45,000	45,000	45,000
85500	Disability Insurance	-	1,000	3	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	1	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	-	-	402	-	-		-
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	Totals	7,480,562	4,649,841	3,199,191	2,565,118	2,515,551	2,515,551	2,515,551

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.



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Fund:	ST	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	6,763,970	7,005,511	3,502,756	7,362,769	7,318,698	7,318,698	7,318,363
01081	Other Payments In Lieu of Taxes	509,317	500,002	47,428	500,000	500,000	500,000	500,335
01721	Parking Lots And Garages	188,594	700,000	1,667,732	500,000	500,000	500,000	500,000
01741	Parking Meter Fees Non	34,358	30,000	10,589	30,000	30,000	30,000	30,000
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	Totals	7,496,238	8,235,513	5,228,505	8,392,769	8,348,698	8,348,698	8,348,698



2019 Budget of Revenue and Expense

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Fund:STDescription:Special DistrictsFunction:5650Description:HWY-Public Parking

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	625,006	638,382	239,164	595,911	595,911	595,911	595,911
25000	General Equipment	***	100	-	500	100	100	100
41300	Office Supplies	1,416	5,215	5,115	6,000	2,000	2,000	2,000
41400	Uniforms	707	100	-	100	100	100	100
41600	Materials & Supplies	1,712	1,800	-	1,800	1,800	1,800	1,800
42200	Light, Power & Water	134,609	122,000	23,176	140,200	122,000	122,000	122,000
43000	Unallocated Insurance	72,755	73,531	36,766	74,935	74,542	74,542	74,542
46100	Equipment Maintenance	-	250		250	250	250	250
46300	Building, Property Maintenance	10,999	20,000	-	20,000	20,000	20,000	20,000
47100	MTA Payroll Tax	2,184	2,170	1,167	2,384	2,384	2,384	2,384
47900	Other Expenses	-	70		500	500	500	500
49100	Vehicle Maintenance Charge	452,052	430,772	215,386	415,623	410,792	410,792	410,792
49200	Administration Costs	800,302	808,845	404,423	824,290	819,961	819,961	819,961
80000	Medical, Dental, Optical Insuranc	521,060	560,000	280,000	640,000	640,000	640,000	640,000
81000	New York State and Local Retiren	128,325	114,909	51,731	119,182	107,264	107,264	107,264
83000	Social Security	49,419	48,836	21,036	45,587	45,587	45,587	45,587
84000	Workers Compensation Insurance	65,866	134,885	70,000	140,000	140,000	140,000	140,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	24,308	25,000	18,292	35,000	35,000	35,000	35,000
60000	Debt Principal	57,810	_	58,472	-	-	-	-
70000	Debt Interest	10,355	-	8,812	-	-	-	-
90000	Debt Service	5,202,028	5,246,648	2,642,379	5,328,507	5,328,507	5,328,507	5,328,507
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	Totals	8,160,912	8,235,513	4,075,918	8,392,769	8,348,698	8,348,698	8,348,698



OF OYSTER 1653

Town of Oyster Bay

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dent Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	160,002	159,993	79,997	190,000	190,000	190,000	189,998
01081	Other Payments In Lieu of Taxes	38,069	40,007	10,934	40,000	40,000	40,000	40,002
02401	Interest And Earnings	963		10,554	-		40,000	+0,002
02401	interest And Editings	303		_	_			_

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	Totals	199,034	200,000	90,931	230,000	230,000	230,000	230,000



2019 Budget of Revenue and Expense

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

Account		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	230,000
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	Totals	167,691	241,923	41,923	230,000	230,000	230,000	230,000
	J	207,002	-72,000	1.0)	_00,000	_00,000	_50,500	_00,000

2019 Budget of Revenue and Expense



DEBT SERVICE FUND



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Town of Oyster Bay

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	34,248,223
05031	Building	352,147	1,481,913	204,192	472,969	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	28,117,561
05031	Highway	1,470,370	2,005,052	934,528	1,583,631	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	140,792
05031	Drainage	1,106,086	536,701	310,769	500,824	500,824	500,824	500,824
05031	Lighting	407,372	523,871	288,810	508,423	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	3,766,963
05031	Sanitation	2,521,260	7,900,030	6,161,887	7,414,414	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	4,214,314
05031	Public Parking	5,201,788	5,246,648	2,642,379	5,328,507	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	437,884
05031	Parks - Massapequa	544,371	545,652	475,177	547,048	547,048	547,048	547,048
05031	Sewer	449,145	435,896	171,161	430,824	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	2,263,839
05031	Water - Jericho	552,195	767,175	216,941	1,229,249	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	1,034,223
05031	Water - Massapequa	596,935	500,437	208,153	498,084	498,084	498,084	498,084
05031	Water - Oyster Bay	424,677	474,795	382,278	589,915	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	1,654,161
05031	Water - South Farmingdale	1,286,805	1,290,228	450,167	1,729,066	1,729,066	1,729,066	1,729,066
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	Totals	82,128,991	106,852,930	54,988,020	96,710,914	96,710,914	96,710,914	96,710,914



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Fiscal Agent Fees	174,750	99,997	1,105	100,000	100,000	100,000	100,000
	Tiodair igaint toos	27 1,700	33,33	2,200	100,000	200,000	200,000	100,000
								
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	Totals	174.750	99,997	1,105	100,000	100,000	100,000	100,000





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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	General Fund	23,218,474	30,604,283	15,468,409	25,015,606	25,015,606	25,015,606	25,015,606
60000	Building	267,734	1,329,155	162,582	355,400	355,400	355,400	355,400
60000	Highway	18,451,031	22,835,332	12,322,667	20,752,898	20,752,898	20,752,898	20,752,898
60000	Highway	1,124,530	1,558,795	774,635	1,149,161	1,149,161	1,149,161	1,149,161
60000	Central Vehicle Maintenance	189,641	188,946	165,552	117,375	117,375	117,375	117,375
60000	Drainage	1,001,701	465,563	272,623	447,440	447,440	447,440	447,440
60000	Lighting	305,641	395,338	238,602	369,025	369,025	369,025	369,025
60000	Parks	3,228,078	3,576,748	2,001,714	2,691,766	2,691,766	2,691,766	2,691,766
60000	Sanitation	1,632,228	6,596,319	5,562,595	6,294,473	6,294,473	6,294,473	6,294,473
60000	Solid Waste	1,740,932	3,548,244	2,664,618	3,358,815	3,358,815	3,358,815	3,358,815
60000	Public Parking	3,567,380	3,713,102	1,867,301	3,644,266	3,644,266	3,644,266	3,644,266
60000	Parks - Glenwood	4,600	4,800	4,800	-	-	-	-
60000	Parks - Jericho	321,780	333,320	333,320	319,382	319,382	319,382	319,382
60000	Parks - Massapequa	384,446	398,146	398,146	414,325	414,325	414,325	414,325
60000	Sewer	340,540	340,856	122,353	349,959	349,959	349,959	349,959
60000	Water - Bethpage	724,300	832,800	178,800	1,287,562	1,287,562	1,287,562	1,287,562
60000	Water - Jericho	349,000	390,000	120,000	756,000	756,000	756,000	756,000
60000	Water - Locust Valley	254,000	315,000	132,000	638,000	638,000	638,000	638,000
60000	Water - Massapequa	437,550	355,243	134,158	318,066	318,066	318,066	318,066
60000	Water - Oyster Bay	319,296	332,391	332,391	432,387	432,387	432,387	432,387
60000	Water - Plainview	1,355,832	1,399,382	937,297	1,164,443	1,164,443	1,164,443	1,164,443
60000	Water - South Farmingdale	861,286	735,870	248,870	1,074,024	1,074,024	1,074,024	1,074,024
	Totals	60,080,000	80,249,633	44,443,433	70,950,373	70,950,373	70,950,373	70,950,373





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	9,132,617
70000	Building	84,412	152,758	41,609	117,568	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	7,364,663
70000	Highway	345,839	446,258	159,893	434,470	434,470	434,470	434,470
70000	Central Vehicle Maintenance	36,267	28,540	15,938	23,417	23,417	23,417	23,417
70000	Drainage	104,385	71,137	38,146	53,385	53,385	53,385	53,385
70000	Lighting	101,732	128,534	50,207	139,398	139,398	139,398	139,398
70000	Parks	949,751	1,055,369	442,321	1,075,197	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	1,119,941
70000	Solid Waste	772,624	935,251	432,797	855,499	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	1,684,241
70000	Parks - Glenwood	355	120	120	-	-	-	
70000	Parks - Jericho	123,233	113,579	58,679	118,502	118,502	118,502	118,502
70000	Parks - Massapequa	159,925	147,506	77,031	132,723	132,723	132,723	132,723
70000	Sewer	108,605	95,040	48,808	80,865	80,865	80,865	80,865
70000	Water - Bethpage	395,605	723,531	187,174	976,277	976,277	976,277	976,277
70000	Water - Jericho	203,195	377,175	96,941	473,249	473,249	473,249	473,249
70000	Water - Locust Valley	132,488	302,151	63,289	396,223	396,223	396,223	396,223
70000	Water - Massapequa	159,385	145,194	73,995	180,018	180,018	180,018	180,018
70000	Water - Oyster Bay	105,381	142,404	49,887	157,528	157,528	157,528	157,528
70000	Water - Plainview	569,792	528,403	268,864	489,718	489,718	489,718	489,718
70000	Water - South Farmingdale	425,519	554,358	201,297	655,042	655,042	655,042	655,042
	Totals	21,874,241	26,503,300	10,543,481	25,660,541	25,660,541	25,660,541	25,660,541

2019 Budget of Revenue and Expense



COMMISSIONER DISTRICTS



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	674,991
02401	Interest And Earnings	3,512	3	-	-		-	9
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	Totals	654,208	675,000	337,499	675,000	675,000	675,000	675,000



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 Thru 6/30		Tentative	Preliminary	Adopted
47850	Contracts Other Government	650,706	675,000	-	675,000	675,000	675,000	675,000
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	Totals	650,706	675,000	•	675,000	675,000	675,000	675,000





Fund:	SR02	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	1,085,100	1,135,000	567,500	1,190,000	1,190,000	1,190,000	1,190,008
01081	Other Payments In Lieu of Taxes	4,332	3,287	2,683	3,850	3,850	3,850	3,842
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	Totals	1,089,432	1,138,287	570,184	1,193,850	1,193,850	1,193,850	1,193,850
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2019 Budget of Revenue and Expense

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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,089,432	1,138,287	567,500	1,193,850	1,193,850	1,193,850	1,193,850
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	Totals	1,089,432	1,138,287	567,500	1,193,850	1,193,850	1,193,850	1,193,850



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Fund:	SR11	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	585,102	585,100	292,547	585,100	585,100	585,100	585,096
01081	Other Payments In Lieu of Taxes	-	-	-	-	_	-	4
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	Totals	585,102	585,100	292,547	585,100	585,100	585,100	585,100



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	Dent Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	585,102	585,100	292,547	585,100	585,100	585,100	585,100
		303,202	303,200	232,3 .,	303,130	303,200	303,100	303,100
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	Totals	585,102	585,100	292,547	585,100	585,100	585,100	585,100



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

01001 Real Property Taxes 3,671,580 3,399,996 1,699,998 3,578,835 3,578,835 3,578,835 3,578,835 01081 Other Payments In Lieu of Taxes 293,796 242,782 - 200,000 200,00	Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
0.108.1 Other Payments In Lieu of Taxes 293,796 242,782 - 200,000 200,	01001	Real Property Taxes	3,671,580	3,399,996	1,699,998	3,578,835	3,578,835	3,578,835	3,578,830
02401 Interest And Earnings 804	01081	Other Payments In Lieu of Taxes	293,796	242,782	-	200,000	200,000	200,000	200,005
Totals 3,966,179 3,642,778 1,699,98 3,778,835 3,778,835 3,778,835 3,778,835				-	-		-	-	
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Totals 3,966,179 3,642,778 1,699,998 3,778,835 3,778,835 3,778,835 3,778,835									
		Totals	3,966,179	3,642,778	1,699,998	3,778,835	3,778,835	3,778,835	3,778,835



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

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Contractual Expenses	3,513,245	3,206,882	1,675,736	3,348,011	3,348,011	3,348,011	3,348,011
	Debt Service	449,145	435,896	171,161	430,824	430,824	430,824	430,824
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	Totals	3.003.300	2 642 770	1,846,897	3,778,835	3,778,835	3,778,835	3,778,835
	Totals	3,962,390	3,642,778	1,040,897	3,770,033	3,770,033	3,770,033	3,110,033



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	5,078,602
01081	Other Payments In Lieu of Taxes	381,028	11	53,392	178,622	178,622	178,622	178,639
02148	Interest & Penalties On Water Re	82,743	-	98,884	-	1	-	-
02401	Interest And Earnings	1,151	-	-	-	-	-	-
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	Totals	5,076,330	4,655,541	2,480,042	5,257,241	5,257,241	5,257,241	5,257,241



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Town of Oyster Bay

2019 Budget of Revenue and Expense

Fund:SW01Description:Special DistrictsFunction:8340Description:Water-Bethpage

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,602,571	3,099,210	1,838,417	2,993,402	2,993,402	2,993,402	2,993,402
60000	Debt Principal	70,000	-	620,000	-	-	-	-
70000	Debt Interest	278,612	-	352,773	-	-	-	-
90000	Debt Service	1,119,905	1,556,331	365,974	2,263,839	2,263,839	2,263,839	2,263,839
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	Totals	5,071,088	4,655,541	3,177,164	5,257,241	5,257,241	5,257,241	5,257,241
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2019 Budget of Revenue and Expense

Fund:	SW03	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	4,269,061	4,463,268	2,231,634	4,554,448	4,554,448	4,554,448	4,554,405
01081	Other Payments In Lieu of Taxes	312,696	13	31,403	167,473	167,473	167,473	167,516
02148	Interest & Penalties On Water Re	151,187	1	136,046		-	-	-
02401	Interest And Earnings	542	-	ı	~	-	-	-
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	Totals	4 733 457	4 462 264	2 200 602	4 704 604	A 704 604	4 724 624	4 724 024
	Totals	4,733,487	4,463,281	2,399,083	4,721,921	4,721,921	4,721,921	4,721,921



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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
	Contractual Expenses	4,712,628	4,463,281	2,466,831	4,721,921	4,721,921	4,721,921	4,721,921
1,000	Contractad Expenses	1,7,12,023	1,100,201	2,100,001	1,7,22,322	1,7,2,3,5,2,3	1,7,22,322	.,,,,,,,,,,,
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-	Totals	4,712,628	4,463,281	2,466,831	4,721,921	4,721,921	4,721,921	4,721,921



Fund:	SW04	Description:	Special Districts
Function:	0001	Description:	Revenue

	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,113,805	1,437,933	718,967	1,876,000	1,876,000	1,876,000	1,876,007
01081	Other Payments In Lieu of Taxes	70,427	37	5,099	60,000	60,000	60,000	59,993
02148	Interest & Penalties On Water Re	305,400	-	267,168	-	_	-	-
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	Totals	1,489,633	1,437,970	991,235	1,936,000	1,936,000	1,936,000	1,936,000



2019 Budget of Revenue and Expense

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Fund:SW04Description:Special DistrictsFunction:8340Description: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	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	1,229,249
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	Totals	1,479,627	1,437,970	1,016,544	1,936,000	1,936,000	1,936,000	1,936,000



Fund:	SW06	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	744,034	770,304	385,152	1,036,071	1,036,071	1,036,071	1,036,064
01081	Other Payments In Lieu of Taxes	13,239	10	-	_	_	-	7
02148	Interest & Penalties On Water Re		-	51,706	-	-	-	-
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	Totals	791,596	770,314	436,859	1,036,071	1,036,071	1,036,071	1,036,071



2019 Budget of Revenue and Expense

Fund:SW06Description:Special DistrictsFunction:8340Description:Water-Locust Valley

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30		Tentative	Preliminary	Adopted
47800	Contractual Expenses	128,311	153,163	15,637	1,848	1,848	1,848	1,848
60000	Debt Principal	45,000	-	55,000	-	-	-	-
70000	Debt Interest	220,875	1	177,553	-	-	-	-
90000	Debt Service	386,488	617,151	195,289	1,034,223	1,034,223	1,034,223	1,034,223
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	Totals	780,673	770,314	443,479	1,036,071	1,036,071	1,036,071	1,036,071



Fund:	SW07	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	1,945,334	1,986,893	993,447	2,028,000	2,028,000	2,028,000	2,027,999
01081	Other Payments In Lieu of Taxes	116,275	136,094	1,293	116,275	116,275	116,275	116,276
02148	Interest & Penalties On Water Re	137,991	 	146,586	-		-	
02401	Interest And Earnings	315	_	-	-		-	
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	Totals	2,199,915	2,122,987	1,141,327	2,144,275	2,144,275	2,144,275	2,144,275
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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	1,646,191
90000	Debt Service	596,935	500,437	208,153	498,084	498,084	498,084	498,084
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	Totals	2,210,224	2,122,987	1,197,566	2,144,275	2,144,275	2,144,275	2,144,275



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Town of Oyster Bay

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

	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	745,971	761,194	380,597	786,418	786,418	786,418	786,428
	Special Assessments	121,003	120,924	120,923	121,170	121,170	121,170	121,170
01081	Other Payments In Lieu of Taxes	39,903	40,017	-	40,000	40,000	40,000	39,990
02148	Interest & Penalties On Water Re	33,991	-	38,784	-	-	-	-
02401	Interest And Earnings	359	-	1	-	: 1	-	-
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	Totals	941,227	922,135	540,303	947,588	947,588	947,588	947,588



2019 Budget of Revenue and Expense

Fund:	SW08	Description:	Special Districts
Function:	8340	Description:	Water-Oyster Bay

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	562,139	447,340	174,990	357,673	357,673	357,673	357,673
70000	Debt Interest	-	-	48,708	-		-	
90000	Debt Service	379,027	474,795	382,278	589,915	589,915	589,915	589,915
30000	200000000000000000000000000000000000000	1 373,027	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	302,270	303,313	303,313	303,313	303,313
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	Totals	941,165	922,135	605,976	947,588	947,588	947,588	947,588
	Tiotals	341,103	322,133	003,370	J47,J00	341,380	347,300	347,300



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	4,601,053
01081	Other Payments In Lieu of Taxes	190,110	150,004	11,239	150,000	150,000	150,000	150,025
02148	Interest & Penalties On Water Re	151,429	-	150,188			-	-
02401	Interest And Earnings	490	-	-	-		-	-
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	Totals	4,402,638	4,531,979	2,352,414	4,751,078	4,751,078	4,751,078	4,751,078



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	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	1,654,161
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	 	4 270 570	A 524 CTC	2 402 644	4 754 670	4 754 676	A 754 670	4 751 070
	Totals	4,379,278	4,531,979	2,483,441	4,751,078	4,751,078	4,751,078	4,751,078



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	2,926,522
01081	Other Payments In Lieu of Taxes	59,372	9	-	-	-	-	36
02148	Interest & Penalties On Water Re	275,805	_	296,322	-	-	-	-
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	Totals	2,817,163	2,479,906	1,536,271	2,926,558	2,926,558	2,926,558	2,926,558
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2019 Budget of Revenue and Expense

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Fund:SW10Description:Special DistrictsFunction:8340Description: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	1,197,492
60000	Debt Principal	5,000	-	10,000	-	-	ı	_
70000	Debt Interest	49,794		157,258	-	1	-	-
90000	Debt Service	1,286,805	1,290,228	450,167	1,729,066	1,729,066	1,729,066	1,729,066
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	Totals	2,812,959	2,479,906	1,565,957	2,926,558	2,926,558	2,926,558	2,926,558



2019 Budget of Revenue and Expense

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

01001 Re 01081 O	eal Property Taxes Ither Payments In Lieu of Taxes	434,353 49,622	473,715	236,858 47,752	490,481 18,036	490,481 18,036	Preliminary 490,481 18,036	Adopted 490,483 18,034
01081 O	other Payments In Lieu of Taxes	49,622	10	47,752	18,036	18,036	18,036	18,034
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To	otals	483,975	473,725	284,610	508,517	508,517	508,517	508,517



2019 Budget of Revenue and Expense

205

Fund:SW16Description:Special DistrictsFunction:8340Description:Water-Hicksville, Bloom Ext

Account	Account Description	2017 Actual	2018 Budget	2018 Thru 6/30	Dent Estimate	Tentative	Preliminary	Adopted
	Contractual Expenses	492,222	473,725		508,517	508,517	508,517	508,517
1,7000	Contractadi Expenses	+52,222	+73,723	230,273	300,317	300,317	300,317	300,317
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	Totals	492,222	473,725	238,275	508,517	508,517	508,517	508,517



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Fund:	SW17	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	4,001	4,000	2,000	4,000	4,000	4,000	4,000
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	Totals	4,001	4,000	2,000	4,000	4,000	4,000	4,000



2019 Budget of Revenue and Expense

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

Account		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	4,000
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	Totals	4,081	4,000	2,000	4,000	4,000	4,000	4,000



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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
	Bethpage Fire District							
	Ad Valorem Taxes	4,104,582	4,104,582		3,923,839	3,923,839	3,923,839	3,923,839
	Contractual Expense	4,104,582	4,104,582		3,923,839	3,923,839	3,923,839	3,923,839
	Hicksville Fire District		·					
	Ad Valorem Taxes	6,881,122	7,036,000	,	6,943,030	6,943,030	6,943,030	6,943,030
	Contractual Expense	6,881,122	7,036,000		6,943,030	6,943,030	6,943,030	6,943,030
	Jericho Fire District							
	Ad Valorem Taxes	4,202,100	4,279,349		4,358,714	4,358,714	4,358,714	4,358,714
	Contractual Expense	4,202,100	4,279,349		4,358,714	4,358,714	4,358,714	4,358,714
	Locust Valley Fire District							
	Ad Valorem Taxes	1,796,992	1,878,478		2,057,918	2,057,918	2,057,918	2,057,918
	Contractual Expense	1,796,992	1,878,478		2,057,918	2,057,918	2,057,918	2,057,918
	Locust Valley Hydrant Rental							
	Ad Valorem Taxes	39,239	39,951		40,752	40,752	40,752	40,752
	Contractual Expense	39,239	39,951		40,752	40,752	40,752	40,752
	Massapequa Fire District	·						
	Ad Valorem Taxes	7,191,666	7,323,935		7,455,779	7,455,779	7,455,779	7,455,779
	Contractual Expense	7,191,666	7,323,935		7,455,779	7,455,779	7,455,779	7,455,779
,	North Massapequa Fire District							
	Ad Valorem Taxes	2,612,026	2,845,000		2,900,021	2,900,021	2,900,021	2,900,021
	Contractual Expense	2,612,026	2,845,000		2,900,021	2,900,021	2,900,021	2,900,021
	South Farmingdale Fire District							
	Ad Valorem Taxes	1,600,792	1,599,818		1,599,330	1,599,330	1,599,330	1,599,330
	Contractual Expense	1,600,792	1,599,818	,	1,599,330	1,599,330	1,599,330	1,599,330
	Syosset Fire District							
	Ad Valorem Taxes	7,650,475	7,508,046		7,393,103	7,393,103	7,393,103	7,393,103
	Contractual Expense	7,650,475	7,508,046		7,393,103	7,393,103	7,393,103	7,393,103
	Gold Coast Library District							
	Ad Valorem Taxes	1,065,142	952,846		839,825	839,825	839,825	839,825
	Contractual Expense	1,065,142	952,846		839,825	839,825	839,825	839,825
	Totals	37,144,136	37,568,005	•	37,512,311	37,512,311	37,512,311	37,512,311

2019 Budget of Revenue and Expense



CAPITAL PROGRAM

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

	Item					Estimate	Preliminary		
E/I	Fund	Department	#	Project Description	#	Amount	#	Amount	
E	A	CVM		Gas Tanker	-				
Е	Α	CVM		Portable Lifts	1	65.0	1	65.0	
E	Α	CVM		Box Truck	1	90.0	1	90.0	
							-		
				Total CVM	2	155.0	2	155.0	
							-		
Е	Α	DPS	1	Patrol Vehicles	4	140.0	4	140.0	
E	A	DPS	water water water	Pick Up with Plow	1	60.0	•		
E	Α	DPS	3	Outboard Motors	2	50.0	2	50.0	
Е	Α	DPS		Navigational Marker Buoys	25	85.0	25	85.0	
Ē	Α	DPS		31 Foot Patrol Boat	1	425.0			
Е	Α	DPS		22 Foot Patrol Boat	1	140.0			
Е	Α	DPS		Boat Trailer	1	50.0	1	50.0	
E	A	DPS		Portable Radios	10	40.0	10	4.0	
E	A	DPS		Portable Generator	1	45.0			
E	A	DPS		EEL Grass Transporter	2	200.0	1	50.0	
E	A	DPS		Emergency Management Equipment	1	30.0			
			. ,			55.5			
		******		Total Public Safety	49	1,265.0	43	379.0	
						<u> </u>		entition of the state of the st	
E	Α	DER-AS	1	Transit Van	1	57.5			
E	A	DER-AS	2	Utility Vehicle	1	35.0			
	-								
	-			Total Animal Shelter	2	92.5	-		
						·			
Е	A	CYS	1	Toro Dingo	1	30.0			
E	A	CYS	2	Trailer	1	18.0			
						·		·	
				Total Community & Youth	2	48.0	-	1	
								-	
E	Α	PKS-A	1	SM Packer	3	285.0	1	100.0	
Е	Α	PKS-A	2	F-350 Pickup	2	120.0	2	120.0	
Е	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	Α	PKS-A		Zero Turn Mower	5	100.0	3	60.0	
Е	Α	PKS-A	6	Excavator Back Hoe	1	125.0			
E	Α	PKS-A	7	F-350 Crew Cab	2	110.0	1	70.0	
E	Α	PKS-A	8	Ballfield Conditioners	2	52.0	2	52.0	
Е	Α	PKS-A	9	4x4 Mules	3	33.0	3	33.0	
Е	Α	PKS-A	10	Portable Lights	5	100.0	3	60.0	
Е	Α	PKS-A	11	8x16 Enclosed Trailer	2	30.0			
Е	Α	PKS-A	12	Giant Leaf Vac	1	16.0	1	16.0	

			Item			Estimate	Τ	Preliminary		
E/I	Fund	Department	ment # Project Description		# Amount			# Amount		
				Total Parks General	29	1,246.0	18	661.0		
						,		2.5		
Е	Α	DER	1	F-350	1	65.0				
E	Α	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		
Ε	В	PAD	1	Utility Vehicles	5	137.5	3	82.5		
Е	В	PAD	2	Passenger Cars	3	90.0	3	72.0		
Е	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		
Е	D	HWY	1	Asphalt Trucks	2	280.0				
Е	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		
Ε	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		
Ē	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		
Е	D	HWY	14	18' Enclosed Trailer	1	6.0	1	6.0		
E	D	HWY		Zero Turn Mower	1	13.5				
E	О	HWY		Mid Size SUV	1	35.0				
Е	D	HWY		Utility Body w Platform	1_	78.0				
Е	D	HWY		F-550 Bucket Truck	1	140.0				
E	D	HWY	V0.000	Thermo Paint Melt Trailer	1	61.0				
E	D	HWY	runusurunus rr	Super Cab Pickup w Plow	1	62.0	1	62.0		
E	D	HWY	21	18' Enclosed Trailer	1	6.0	1	6.0		
							13			
				Total Highway	31	3,763.0	18	2,581.0		

			ltem			Estimate		Preliminary
<u>E/I</u>	<u>Fund</u>	<u>Department</u>		Project Description	#	<u>Amount</u>	#	<u>Amount</u>
				Total Highway Fund	31	3,763.0	18	2,581.0*
Ε	SD	HWY-D	1	Mobile Mixer	1	325.0		
Е	SD	HWY-D	2	Power Wagon	1	75.0		
Е	SD	HWY-D	3	Rack Truck	1	55.0		
Е	SD	HWY-D	4	Super Cab	1	62.0	. 1	62.0
Е	SD	HWY-D	5	Back Hoe	1	85.0		
Е	SD	HWY-D	6	Air Compressor	1	25.0		
						, .		
				Total Drainage	6	627.0	1	62,0
Е	SL	HWY-L	1	40' Bucket Truck	2	300.0	1	150.0
Е	SL	HWY-L	2	Pole Trailer	1	25.0		
E	SL	HWY-L	3	Rack/Cone Truck	1	75.0	1	75.0
Е	SL	HWY-L	4	Veermear Rock Crusher	1	150.0		·
Е	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		
Е	SP	PKS-SP		Ford 350 1 ton	2	104.0		
Е	SP	PKS-SP	4	Golf Carts	10	50.0	10	50.0
Е	SP	PKS-SP	5	Ditch Witch	1	20.0	1	20.0
Е	SP	PKS-SP	6	727 Gas Sewer Jetter	1	6.0	1	6.0
Е	SP	PKS-SP	7	Jacobsen Eclipse 322	1	41.0		
E	SP	PKS-SP	8	Verti Cut Reels	1.	5.0		
Ε	SP	PKS-SP	9	Jacobsen AR-5	1	39.0		
Е	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	***************************************	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 2RII 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
Е	SR	DPW-S	3	4300 Intl Dump with Lift Gate	1	190.0	Y.	
E	SR	DPW-S	4	7600 Roll Off	1	215.0	1	215.0

			ltem			Estimate		Preliminary
<u>E/I</u>	Fund	<u>Department</u>	<u>#</u>	Project Description	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>
				Total Sanitation	15	2,805.0	14	2,463.0
Е	SR05	DER-SW	1	WA 470 Komatsu Pay Loader	1	400.0	1	450.0
Е	SR05	DER-SW		Super Cab Pick Up	1	62.0		
Ε	SR05	DER-SW		WA 470 Komatsu Pay Loader	1	400.0		
Е	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
Ε	SR05	DPW-R		F-350 Extended Cab w/ Plow	3	180.0		
Е	SR05	DPW-R		Recycling Igloos	10	35.0	5	17.5
Е	SR05	DPW-R		International Igloo Boom Truck	1	190.0		
Е	SR05	DPW-R	5	International 2 r 2 Packers	3	720.0		
				Total Recycling	17	1,125.0	5	17.5
Ε	ST	HWY-P		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		Low Profile Sweeper	1	150.0	1	150.0
Ε	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
	Α	DGS		Roof Replacement		200.0		
	Α	DGS		Misc Improvements		200.0		
Ш	Α	DGS		Asbestos Abatement		50.0		
Щ	A	DGS		Window Replacement & Brick Work		350.0		
Ш	Α	DGS		Historic Preservation		25.0		
1	A	DGS	6	Green Energy		15.0		
	A	DGS		ADA		25.0		
	A	DGS	8	Tank Management		5.0		
	A	DGS	S. A. a. Strangerson and Co.	Boiler Replacement		150.0		
H	Α	DGS		General Office Construction		75.0		
Ш	A	DGS	11	Elevator Upgrade		150.0		
				Total General Services	1	1,245.0	-	AND SOME

			ltem			Estimate	<u> </u>	Preliminary
<u>E/I</u>	<u>Fund</u>	Department	#	Project Description	#	<u>Amount</u>	#	Amount
J	A	DPS	1	Security Systems		80.0		
				Total Public Safety	-	80.0	-	
1	Α	PKS	1	Tobay		1,000.0		1,000.0
	Α	PKS	2	Field Turf Replace		1,900.0		1,900.0
1	Α	PKS	3	Bulkheads		1,250.0		1,250.0
1	Α	PKS	4	Playgrounds		300.0		300.0
ī	Α	PKS	5	Tappen		150.0		150.0
1	Α	PKS	6	Building Construction		400.0		200.0
1	Α	PKS	7	General Improvements		400.0		400.0
1	Α	PKS	8	Electrical		100.0		100.0
1	Α	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
								
1	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
1	D	HWY	3	Misc Inc. for Construction Proj.		1,000.0		1,000.0
ı	D	HWY	4	Road Restoration Requirements		5,500.0		5,500.0
ī	D	HWY	5	General Reconstruction		4,000.0		4,000.0
	D	HWY	6	Cement/Asphalt		2,500.0		2,500.0
1	D	HWY	7	Bulk Head Impv.		1,000.0		1,000.0
	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
- 1	SL	HWY-L	1	Capital Materials and Supplies Repairs		300.0		300.0
1	SL	HWY-L	2	General Improvements		75.0 ·		-
1	SL	HWY-L	3	Lighting Warehouse Improvements		25.0		-
1	SL	HWY-L	4	Pole Inventory Into GIS		-		-
				Total Lighting	-	400.0	-	300.0
T	SP	PKS	1	Bathrooms		200.0		200.0
	SP	PKS	2	Playgrounds		250.0		250.0
	SP	PKS	3	General Improvements		200.0		200.0
1	SP	PKS	4	Walks, Courts, Paths		100.0		100.0

			ltem			Estimate		Preliminary
<u>E/I</u>	<u>Fund</u>	Department	#	Project Description	#	<u>Amount</u>	#	Amount
1	SP	PKS	5	Electrical		100.0		50.0
	SP	PKS	6	Fence Replacement		100.0		50.0
				Total Parks Regular	-	950.0	i	850.0
- 1	SR05	DER-SW		Admin Trailer		75.0		
1	SR05	DER-SW	2	Transfer Station		500.0		500.0
1	SR05	DER-SW	3	Cap & Fill Drainage Systems		50.0		
1	SR05	DER-SW	4	Collection & Venting Systems		50.0		
1	SR05	DER-SW	5	Relocation		50.0		
	SR05	DER-SW	6	Leachate Treatment Plant		100.0		
				Total Solid Waste	-	825.0	-	500.0
	ST	HWY-P	1	General Improvements		300.0		200.0
	ST	HWY-P	2	Engineering Needs		350.0		200.0
				Total Public Parking	-	650.0	1	400.0
					100000			·
				Total Special Districts Fund	-	2,825.0	-	2,050.0
	DOMESTICAL DESIGNATION OF THE PARTY OF THE P							
				Grand Total -Improvements-All Funds	-	28,925.0	-	26,625.0
3.74°.				Grand Total		47,396.5		34,637.0

2019 Capital Program Summary - Preliminary Six Year Plan

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			Total	Total		2019		2020		2021		2022		2023		2024
			Quantity	<u>Cost</u>	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>
		<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
							- 1									
		Part Town	18	499.5	6	154.5	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
			Section 19					·								
		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
5.7																
		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	1	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
						·										
	Gran	nd 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

			Item		Total	Total		2019		2020		2021		2022		2023		2024
<u>E/I</u>	<u>Fund</u>	<u>Departmen</u>	t #	Project Description	Quantity	<u>Cost</u>	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	Amount	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>
E	Α	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	Α	CMP	2	IT Equipment	-	2,500.0				500.0		500.0		500.0	2	500.0		500.0
E	Α	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	3,000.0	r	3,000.0	1	3,000.0
																		L
E	Α	ROT	1	Tax Payment Processing App Soft		150.0			. 1	150.0								
E	Α	ROT		Tax Payment Processing Soft Enh	201200-0-14	110.0				20.0				30.0		30.0		30.0
E	Α	ROT		TMS Requirement Analysis	1	90.0			1	90.0								
E	Α	ROT		TMS Replacement	1	400.0					1	400.0						
E	Α	ROT		Tax Management System Upgrade		300.0				75.0				75.0		75.0		75.0
E	Α	ROT		Payment Check Processor	1	100.0											1	100.0
E	Α	ROT	-	Payment Check Processor Counte		184.0			9	92.0							9	92.0
Е	Α	ROT		Mail Inserter Replacement	1	50.0					1	50.0						
E	Α	ROT		Printers, Production High Volume	2								2	24.0				
E	A	ROT		Printers, Demand Billing & Receipt		42.0			5	15.0	3	9.0	2	6.0	2	6.0	2	6.0
E	Α	ROT		Currency Counter	1	5.0											1	5.0
E	Α	ROT		Mail Opener	1	10.0									1	10.0		
E	Α	ROT		Sheet Cutter	1	8.0			1	8.0								
E	Α	ROT		Payment Data Server Replacemer		100.0			1	20.0	1	20.0	1	20.0	1	20.0	1	20.0
E	Α	ROT		PC Computers/Tax System Termin	30	45.0			6	9.0	6	9.0	6	9.0	6	9.0	6	9.0
E	Α	ROT		Security Project	-	-												
E	A	ROT		Certified Address Software			Carlo Carlo											
E	Α	ROT	18	Passenger Car	-	<u> </u>												
										·								
				Total Receiver	77	1,618.0	-	-	24	479.0	12	488.0	11	164.0	10	150.0	20	337.0
<u>LE</u>	Α	DGS		Elec Switch	-	300.0				100.0		50.0		50.0		50.0		50.0
E	Α	DGS			-	175.0		50.0		50.0		25.0		25.0		25.0		-
E	A	DGS		Printing	-	150.0		50.0		50.0		25.0		25.0		-		-
E	Α	DGS		Communications	-	60.0				20.0		20.0		20.0		-		-
E	Α	DGS	-	HVAC	-	1,200.0		200.0		200.0		200.0		200.0		200.0		200.0
E	Α	DGS		Postage Equipment	-	30.0				-		-		10.0		10.0		10.0
E	Α	DGS		Garage Door Replacement	-	75.0		~		25.0		25.0		25.0				
E	Α	DGS		Maintenance Shop Equip	-	125.0		-		25.0		25.0		25.0		25.0		25.0
E	Α	DGS		General Office Construction	-	75.0				25.0		25.0		25.0		-		-
E	Α	DGS		Vehicles	-	-		-				-		-		-		-
E	Α	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	Α	CVM	200000000000	F350	5	260.0			1	52.0	1	52.0	1	52.0	1	52.0	1	52.0
E	Α	CVM	0000000000	Gas Tanker	1	210.0			1	210.0								
E	Α	CVM	300000000000000000000000000000000000000	Portable Lifts	6	390.0	1	65.0	1	65.0	1	65.0	1	65.0	1	65.0	1	65.0
E	Α	CVM		Box Truck	1	90.0	1	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

			ltem		Total	Total		2019		2020		2021		2022	Γ	2023		2024
<u>E/I</u>	Fund	<u>Department</u>	#	Project Description	Quantity	<u>Cost</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>
E	Α	DPS		Patrol Vehicles	21	735.0	4	140.0	4	140.0	4	140.0	3	105.0	3	105.0	3	105.0
E	Α	DPS		Pick Up with Plow	5	300.0			1	60.0	1	60.0	1	60.0	1	60.0	1	60.0
E	Α	DPS		Outboard Motors	12	300.0	2	50.0	2	50.0	2	50.0	2	50.0	2	50.0	2	50.0
E	Α	DPS		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	Α	DPS		31 Foot Patrol Boat	4	425.0			2	50.0	2	375.0						
E	Α	DPS		22 Foot Patrol Boat	3	420.0		···	1	140.0	1	140.0	1	140.0				
Е	Α	DPS		Boat Trailer	2	100.0	1	50.0					1	50.0				
E	Α	DPS		Portable Radios	20	8.0	10	4.0	10	4.0								
E	A	DPS	71-0-110-W-00-	Portable Generator	2	90.0					1	45.0			1	45.0		
E	Α	DPS		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
$\vdash \vdash$				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
		555.40																
E	A	DER-AS	1	Transit Van	1	57.5			1	57.5								
Е	A	DER-AS	2	Utility Vehicle	-	-												
		-,																
2.2				Total Animal Shelter	1	57.5	-	-	1	57.5	-	-	-	•	-	-	-	-
		0) (0																
E	A	CYS	1	Toro Dingo	-	-												
E	Α	CYS	2	Trailer	-	-												
			,	T 1 1 0 11 0 11														
				Total Community & Youth	-	-	-	-	-	1	-	-	-	-	-	-	-	-
		D140 A		OLI D	•			100.0		05.0				0.0	,			
E	A .	PKS-A	~~~	SM Packer	4	385.0	1	100.0	1	95.0	1	95.0	1	95.0	4	20.0		
E	A	PKS-A		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		JAC HR 9016 Mower	2	250.0	0	450.0	1	125.0	0	450.0	1	125.0	4	75.0		75.0
E	Α	PKS-A PKS-A		Power Wagon 2 Yd Dump Zero Turn Mower	10 8	750.0 160.0	2	150.0 60.0	2	150.0 20.0	2	150.0 20.0	2	150.0 20.0	1	75.0 20.0	1	75.0 20.0
E	A	PKS-A		Excavator Back Hoe	0	100.0	3	00.0	'	20.0	1	20.0	1	20.0	•	20.0		20.0
E	A	PKS-A		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		Ballfield Conditioners	4	104.0	2	52.0	1	26.0	- '	55.0	1	26.0				
E	A	PKS-A	-	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		Portable Lights	13	260.0	3	60.0	3	60.0	3	60.0	2	40.0	2	40.0		11.0
E	Â	PKS-A		8x16 Enclosed Trailer	10	200.0	<u> </u>	00.0	- 5	00.0		00.0		70.0	-	70.0		-
E	A	PKS-A	de destadant	Giant Leaf Vac	2	32.0	1	16.0	1	16.0								
+		7,110-71	14	Ciain Eddi Vad	-	02.0		10.0		,0.0								· -
\vdash				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
\forall					90	<u> </u>	.,,	551.0	<u> </u>	500.0				20.0		_,,0		
E	Α	DER	ON BRIDE	F-350	-	_												
FET	A	DER		Pumpout Boat	1.	100.0	1	100.0										
Ħ				· • •	766		·											
\Box				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	В	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	В	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

			- Contradiction						····	·					,		₩ H-	<u> </u>
20000000			Item		Total	Total		2019		2020		2021		2022		2023		2024
<u>E/I</u>		Department		Project Description	Quantity	<u>Cost</u>	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>
E	В	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		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		2	500.0	2	500.0	2	500.0	2	500.0
E	D	HWY		Pickup w Plow	16	992.0	1	62.0	3		3.	186.0	3	186.0	3	186.0	3	186.0
E	D	HWY		Power Wagon w Plow	17	1,275.0	2		3		3	225.0	3	225.0	3	225.0	3	225.0
E	D	HWY		Road Roller	2	256.0	-	100.0	- ×	220.0	1		-	220.0	1	128.0		
E	D	HWY		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	2000000000	Apprentice Loader	1	45.0	1	45.0		33.0	-	33.0		33.0	1	33.0	1	33.0
E	D	HWY		Roll Off w Box	1	222.5	1	45.0					1	222.5				
E	D D	HWY		Tree Chipper	2	250.0	1	125.0			1	125.0	1	222.5	997.38538B			
E	D D	HWY		Air Compressor	2	50.0	1	125.0	1	25.0	1	25.0						
1	D D	HWY		Stump Grinder			4	75.0	1	25.0								
E				 	2	150.0	1	75.0			1	75.0						
E	D	HWY		18' Enclosed Trailer	1	6.0	1	6.0		40.5						<u> </u>		
E	D	HWY	0.000000000	Zero Turn Mower	1	13.5			1	13.5		070				25.0		
E	D	HWY	-	Mid Size SUV	2	70.0					1	35.0			1	35.0		
E	D	HWY		Utility Body w Platform	-	-												
E	D	HWY		F-550 Bucket Truck	-	-							*****					
E	D	HWY		Thermo Paint Melt Trailer	-	-												
E	D	HWY		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
															1000			
			45.7	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
Е	SD	HWY-D	1	Mobile Mixer	-	-												
E	SD	HWY-D	2	Power Wagon	-	-												
E	SD	HWY-D	3	Rack Truck	-	-												
Е	SD	HWY-D	4	Super Cab	3	186.0	1	62.0			1	62.0			1	62.0		
E	SD	HWY-D		Back Hoe	-	-												
E	SD	HWY-D		Air Compressor	-	-												
				Total Drainage	3	186.0	1	62.0	-		1	62.0	-	-	1	62.0	-	- 1
E	SL	HWY-L	1	40' Bucket Truck	4	600.0	1	150.0	2	300.0	1	150.0						
E	SL	HWY-L		Pole Trailer	-	-												
E	SL	HWY-L		Rack/Cone Truck	1	75.0	1	75.0										
E	SL	HWY-L		Veermear Rock Crusher	-	-	,											
E	SL	HWY-L		Super Cab Pickup w Plow	3	186.0	1	62.0	1	62.0	1	62.0						* * * * * *
	<u> </u>	11111 5	٣	Capar out rottep is 1 loss		100.0		02.0	'	02.0	•	52.0						
				Total Lighting	8	861.0	3	287.0	3	362.0	2	212.0		**	-	•	-	-
			70000	i otai Lighting	l o	0.10	<u> </u>	201.0	J	302.0		212.0		•	1	•		-

		1	Item		Total	Total	1	2019		2020	Т	2021	I	2022	Ι	2023	Γ	2024
E/Ι	Fund	Department		Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
	1 4114	Бораганота		1 Tojout Bodanpaari	<u>Quaraty</u>	<u> </u>	<u>"</u>	ranoun	<u> </u>	7 WHOUTH	<u>"</u>	Zinoun	<u>II.</u>	Zariount	<u> 11</u>	7 WIIIOUIN	<u>n</u>	7 WHOUNT
E	SP	PKS-SP	1	T4020 Tractor	2	120.0	1	60.0			1	60.0						
E	SP	PKS-SP	9-0-0-0-0	F-350 Pickups	10	400.0		00.0	2	80.0	2.	80.0	2	80.0	2	80.0	2	80.0
Ē	SP	PKS-SP		Ford 350 1 ton	4	208.0			2	104.0	-	00.0	2	104.0	-	00.0	_	00.0
Ē	SP	PKS-SP		Golf Carts	20	100.0	10	50.0	5	25.0	5	25.0	-	101.0				
E	SP	PKS-SP		Ditch Witch	1	20.0	1	20.0		20.0		20.0						
Ē	SP	PKS-SP		727 Gas Sewer Jetter	1	6.0	1	6.0										
Ē	SP	PKS-SP		Jacobsen Eclipse 322	-		,	0.0										
E	SP	PKS-SP		Verti Cut Reels	-													
E	SP	PKS-SP		Jacobsen AR-5	_	_												
Ē	SP	PKS-SP	0111072 C 0117 C	Verti Cut Fairway	_													
Е	SP	PKS-SP		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		Push Blowers	20	186.0	5	6.0	5	60.0	5	60.0	5	60.0		10.0		10.0
Ē	SP	PKS-SP		Push Mowers	30	24.0	10	8.0	5	4.0	5	4.0	5	4.0	5	4.0		
E	SP.	PKS-SP		Hedge Trimmers	20	8.0	10	4.0	5	2.0	5	2.0		1.0		1.0		
-		1110 01	-	. Todge Timimore		0.0					 	2.0						
				Total Parks	114	1,162.0	39	169.0	25	290.0	24	246.0	15	263.0	.8	99.0	3	95.0
				7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -												00,0		99,5
E	SR	DPW-S	1	International 7400 2RII 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	000000000000000000000000000000000000000	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		4300 Intl Dump with Lift Gate	1	190.0	,	210.0	,	00.0	'	00.0	•	- 00.0	1	190.0		55.5
E	SR	DPW-S		7600 Roll Off	2	430.0	1	215.0							1	215.0		
		DI VV O	,	7000 11011 011	-	400.0		210.0								210.0		
				Total Sanitation	66	13,968.0	14	2,463.0	10	2,220.0	10	2,220.0	10	2,220.0	12	2,625.0	10	2,220.0
				Total Gamaton	- 55	10,000.0		2,100.0	10	L,LLU.U	1.0	2,220.0	- 10	LILLOIG		£,0£0.0	 '	
Ε	SR05	DER-SW	1	WA 470 Komatsu Pay Loader	1	450.0	1	450.0										
E	SR05	DER-SW		Super Cab Pick Up	_	-		100.0				• • • • • • • • • • • • • • • • • • • •						
E	SR05	DER-SW		WA 470 Komatsu Pay Loader	-	_				 								
E	SR05	DER-SW		WA 470 Komatsu Pay Loader	-	_												
E	SR05	DER-SW		Tandem Tractor	-													
	01100	DEINOVV		Tanacin Tractor														
				Total Solid Waste	1	450.0	1	450.0	(% a - 612 -	-	-	-	-	-	-	-	_	-
				Total Cond Videto	<u>'</u>	100.0		,00.0										
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	2010/03/03/03	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		International Igloo Boom Truck	1	190.0	,	17.0	Em.	7.0	-		1	190.0		1.0	-	
E	SR05	DPW-R		International 2 r 2 Packers	6	1,440.0							•	100.0	3	720.0	3	720.0
	51103	O1 44-17	-	THOMAS PART OF THE		1,770.0										120.0		123.5
				Total Recycling	27	1,982.5	5	17.5	3	67.0	3	67.0	4	257.0	6	787.0	6	787.0
\vdash				Total (Coyoning	21	,,002.0	J	11.0		0.10		5,.0	7	20,,0	,	, 5, , 0		
E	ST	HWY-P	1	Pickup w Plow and Sander	2	166.0	1	83.0					1	83.0				
E	ST	HWY-P		F-350 with Dump and Plow	-	100.0	,	00.0					'					
E	ST	HWY-P		Low Profile Sweeper	1	150.0	1	150.0										
E	ST	HWY-P		Mule w plow	- 1	130.0	'	100.0										
		11441-1	-	maio v piov				-										
				Total Public Parking	3	316.0	2	233.0	-	-	-	-	1	83.0	-	-	-	-
				- otal i dono i distrig	9	0.0.0	-	200.0						00.0				
				Total Special Districts Fund	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
				rotur opesiai Districto i unu		10,020.0		0,001.0	3 13	2,000.0	1 70	2,001.0	99	2,020.0		0,0,0,0	,,,,,	0,102.0

			Item	ı.	Total	Total		2019		2020		2021	T	2022	Π	2023		2024
Ε/I	Fund	Department		Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Ť	1 4114	D O D O I I I I I I I I I I I I I I I I	<u></u>	<u>1. 10)001 0 0001 pitori</u>	<u>Quaracy</u>	<u> </u>	<u>H</u>	ranoune		2 timodite		<u> </u>	<u>"</u>	Zunodni	<u>II.</u>	Zinodik	<u></u>	Airiount
				Grand Total - Equipment - All Fund	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
				Crana (otal) Equipment 7 mm and	, , 50	01,000.0	100	0,012.0	100	11,202.0	120	11,002.0	110	10,000.0	33	10,010.0	93	3,342.0
	A	DGS	1	Roof Replacement		2,100.0				200.0		150.0		150.0		150.0		150.0
	$\frac{\Lambda}{A}$	DGS		Misc Improvements	-													150.0
14	A	DGS		Asbestos Abatement	-	1,950.0 550.0				200.0		150.0		150.0		150.0		150.0
+		DGS	***************************************		***************************************					50.0	-	50.0		50.0		50.0		50.0
44	A			Window Replacement & Brick Wor Historic Preservation	-	1,050.0				50.0		50.0				- 05.0		
+	A	DGS	000000000		-	900.0				25.0		25.0		25.0		25.0		25.0
1.7	A	DGS		Green Energy	-	650.0				15.0		15.0		15.0		15.0		15.0
	Α	DGS		ADA	-	1,000.0				25.0	-	10.0		10.0		10.0		10.0
	A	DGS		Tank Management	-	200.0				5.0		5.0		5.0		5.0		5.0
	Α	DGS		Boiler Replacement	-	830.0				150.0		85.0		85.0		85.0		85.0
	Α	DGS		General Office Construction	-	600.0				75.0		50.0		50.0		50.0		50.0
	Α	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
		· ·																
	Α	DPS	1	Security Systems	1	400.0				80.0		80.0		80.0		80.0		80.0
				Total Public Safety	-	400.0	-	-	-	80.0	-	80,0	-	80:0	-	80	-	80.0
				•														
	Α	PKS	1	Tobay	-	1,500.0		1,000.0		100.0		100.0		100.0		100.0		100.0
	Α	PKS		Field Turf Replace	-	8,500.0		1,900.0		3,000.0		1,500.0		700.0		700.0		700.0
	Α	PKS		Bulkheads	-	2,450.0		1,250.0		1,000.0		50.0		50.0		50.0		50.0
	A	PKS		Playgrounds	-	1,300.0		300.0		200.0		200.0		200.0		200.0		200.0
	Α	PKS		Tappen	-	400.0		150.0		50.0		50.0		50.0		50.0		50.0
	A	PKS	2000000000	Building Construction	-	1,100.0		200.0		300.0		300.0		100.0		200.0		-
	A	PKS	7	General Improvements	-	2,400.0		400.0		400.0		400.0		400.0		400.0		400.0
	A	PKS	8	Electrical	_	600.0		100.0		100.0		100.0		100.0		100.0		100.0
+++	A	PKS	9	Fence Replacement	-	600.0		100.0		100.0	-	100.0		100.0		100.0		100.0
		FNO	Э	rence Replacement	-	000.0		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 Parks G1	-	10,000.0	-	5,400.0	-	3,230.0	-	2,000.0		1,000.0	-	1,900.0	1	1,700.0
	1011122173			T-1-1-0		20 E00 0		E 400.0		6.175.0		2.405.0		0.445.0		2.545.0		2.245.0
				Total General Fund	-	29,580.0	-	5,400.0	-	0,170.0	-	3,495.0	-	2,445.0	-	2,545.0	+	2,345.0
 		10407		(Palanan David Dav		40.000.0		0.000.0		0.000.0		4 000 0		4 000 0		0.000.0		F 000 0
	D	HWY		Highway Road Reconstruction	-	16,200.0		2,800.0		2,800.0		1,800.0		1,800.0		2,000.0		5,000.0
	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
	D	HWY		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
	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
Ш	D	HWY		General Reconstruction	-	18,400.0		4,000.0		3,000.0		3,000.0		2,800.0		2,800.0		2,800.0
	D	HWY		Cement/Asphalt		15,000.0		2,500.0		2,500.0		2,500.0		2,500.0		2,500.0		2,500.0
1	D	HWY		Bulk Head Impv.		3,550.0		1,000.0		1,000.0		500.0		350.0		350.0		350.0
	D	HWY		Building and Yard Impv.	-	750.0		125.0		125.0		125.0		125.0		125.0		125.0
	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
	SL	HWY-L	1	Capital Materials and Supplies Rep	-	1,700.0		300.0		300.0		300.0		300.0		250.0		250.0

			Item		Total	Total		2019		2020		2021		2022	<u> </u>	2023		2024
<u>E/I</u>	<u>Fund</u>	<u>Department</u>	#	Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
	SL	HWY-L	2	General Improvements	-	375.0		•		75.0		75.0		75.0	_	75.0	_	75.0
- 1	SL	HWY-L	3	Lighting Warehouse Improvements	-	25.0		••		25.0								
1	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	Section of the section of	Bathrooms	-	700.0		200.0		100.0		100.0		100.0		100.0		100.0
Ш	SP	PKS		Playgrounds	-	1,500.0		250.0		250.0		250.0		250.0		250.0		250.0
	SP	PKS	3	General Improvements	-	1,200.0		200.0		200.0		200.0		200.0		200.0		200.0
	SP	PKS		Walks, Courts, Paths	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	SP	PKS	- 5	Electrical	-	550.0		50.0		100,0		100.0		100.0		100.0		100.0
	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	1	850.0	-	850.0	1	850.0
_ [SR05	DER-SW	1	Admin Trailer	-	_												
1	SR05	DER-SW	2	Transfer Station	-	900.0		500.0		100.0		100.0		100.0		50.0		50.0
1	SR05	DER-SW		Cap & Fill Drainage Systems	-	50.0		-		50.0								
-1	SR05	DER-SW		Collection & Venting Systems	-	50.0				50.0								
-1	SR05	DER-SW		Relocation	-	50.0		-		50.0								
1	SR05	DER-SW	6	Leachate Treatment Plant	-	400.0		-		100.0		100		100		50		50
													2,752					
				Total Solid Waste	-	1,450.0	-	500.0	-	350.0	-	200.0	-	200.0	-	100.0	-	100.0
										·····								
1	ST	HWY-P	29,000,000	General Improvements	-	1,500.0		200.0		300.0		250.0		250.0		250.0		250.0
Ш	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
		<u> </u>		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
		T																
				Grand Total -Improvements-All Fu	-	146,630.0	-	26,625.0	-	26,425.0	-	21,645.0	-	20,220.0	-	20,370.0	1	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 Begining: 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 HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	13	74,923,500	0.14%
18120	NYS HOUSING FINANCE AGNCY SUBS	P H FI 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 Begining: 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 FI L 577,654-a	1	7,214,900	0.01%
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	108	181,691,000	0.34%
T		Totals:	17864	13,580,057,200	25.05%