

2015  
Annual Budget  
Of Revenues And Expenditures  
of the  
Town Of Oyster Bay  
and  
Special Districts

As adopted by Resolutions # 798A-2014 and # 798B-2014 dated November 18, 2014, in accordance with the Town Law,  
for the fiscal year beginning January 1, 2015 to December 31, 2015.

# Town of Oyster Bay

2015 Budget of Revenue and Expense



**GENERAL FUND**



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance	(28,431)	6,755,771		14,097,114	3,078,714	3,078,714	-
01001	Real Property Taxes	37,852,748	37,680,296	7,826,063	37,680,137	37,680,137	37,680,137	40,758,868
01081	Other PILOT	265,929	199,749	95,227	250,000	250,000	250,000	250,000
01090	Int & Pen On Real Prop Taxes	1,356,147	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
01170	Franchise Fees	4,863,692	4,800,000	1,286,722	5,000,000	5,000,000	5,000,000	5,000,000
01232	Tax Collector Fees	115,110	65,000		65,000	65,000	65,000	65,000
01255	Town Clerk Fees	503,167	600,000	193,576	500,000	500,000	500,000	500,000
01265	Town Attorney Fees	6,000	15,000	5,286	10,000	10,000	10,000	10,000
01289	Other General Dept Income	14,600	15,000	2,200	15,000	15,000	15,000	15,000
01550	Public Pound Charges	19,981	15,000	4,071	15,000	15,000	15,000	15,000
02001	Park And Recreational Charges	577,317	620,000	218,512	620,000	620,000	620,000	620,000
02001	Park And Recreational Charges	331,823	350,000	308,084	350,000	350,000	350,000	350,000
02012	Recreational Concessions	467,457	280,000	291,436	450,000	450,000	450,000	450,000
02025	Spec Recr Facility Charges	3,249,103	4,800,000	1,570,055	3,600,000	3,600,000	3,600,000	3,600,000
02025	Spec Recr Facility Charges	124,691	200,000	34,184	200,000	200,000	200,000	200,000
02025	Spec Recr Facility Charges	727,663	750,000	640,552	750,000	750,000	750,000	750,000
02130	Refuse & Garbage Charges	82,907	81,413		77,177	77,177	77,177	77,177
02210	General Services, Inter Governme	12,098	7,000	1,332	7,000	7,000	7,000	7,000
02268	Dog Control Services, Other Gove	1,137	700		700	700	700	700
02389	Local Government Assistance		15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
02401	Interest And Earnings	51,930	60,000	49	60,000	60,000	60,000	60,000
02410	Rental of Real Property	577,726	450,000	210,930	450,000	450,000	450,000	450,000
02450	Commissions		3,800		3,800	3,800	3,800	3,800
02530	Games of Chance	180	200	400	200	200	200	200
02540	Bingo Licenses	353	1,400		1,400	1,400	1,400	1,400
02544	Dog Licenses	16,135	21,000	3,093	21,000	21,000	21,000	21,000
02560	Street Opening Permits	188,510	150,000	91,300	150,000	150,000	150,000	150,000
02610	Fines And Forfeited Bail	657,085	750,000	228,251	750,000	750,000	750,000	750,000
02611	Fines & Pen-Dog Cases	9,668	600	735	600	600	600	600
02650	Sales of Scrap & Excess Materials	19,583	6,000	(966)	6,000	6,000	6,000	6,000
02665	Sales of Equipment		30,000	47,975	30,000	30,000	30,000	30,000
02690	Other Compensation For Loss	41,520	35,000	857	35,000	35,000	35,000	35,000
02701	Refunds of Prior Year's Expenditu	211,290	500,000		500,000	500,000	500,000	500,000
02705	Gifts And Donations		1,000		-	-	-	-



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue	51,711	67,000	7,401	67,000	67,000	67,000	67,000
02770	Miscellaneous Revenue	18,550	18,000	11,292	18,000	18,000	18,000	18,000
02801	Interfund Revenues	28,098,816	29,725,152	14,862,576	31,092,876	31,092,876	31,092,876	31,092,876
02801	Interfund Revenues	324,781	361,827	180,914	434,257	434,257	434,257	434,240
02801	Interfund Revenues		120,000		120,000	120,000	120,000	120,000
03001	State Aid-Revenue Sharing	1,682,422	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000
03005	State Aid- Mortgage Tax	10,200,671	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000
03089	State Aid-Other		5,000		5,000	5,000	5,000	5,000
03490	State Aid-Mental Health	125,126	130,000	34,038	130,000	130,000	130,000	130,000
03820	State Aid-Youth Programs	88,566	101,015		100,000	100,000	100,000	100,000
	<b>Totals</b>	<b>92,907,762</b>	<b>117,971,923</b>	<b>28,156,142</b>	<b>125,862,261</b>	<b>114,843,861</b>	<b>114,843,861</b>	<b>114,843,861</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,697,269	1,776,191	731,036	2,014,292	2,014,292	2,014,292	2,014,292
12000	Salaries - Part Time	28,069	30,000	15,506	30,000	30,000	30,000	30,000
21000	Furniture	555	700	582	700	350	350	350
22000	Office Equipment		200		200	100	100	100
25000	General Equipment		500		500	250	250	250
41300	Office Supplies	3,880	3,450	1,278	3,000	1,500	1,500	1,500
44800	Professional Services	74,420	37,000	29,447	37,000	18,500	18,500	18,500
46100	Equipment Maintenance		1,000	185	500	250	250	250
47200	Travel Expense		400		400	200	200	200
47900	Other Expenses	1,600	1,600	50	1,000	500	500	500
<b>Totals</b>		<b>1,805,793</b>	<b>1,851,041</b>	<b>778,084</b>	<b>2,087,592</b>	<b>2,065,942</b>	<b>2,065,942</b>	<b>2,065,942</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	2,855,548	2,837,745	1,144,584	3,055,802	2,967,947	2,967,947	2,967,947
12000	Salaries - Part Time	2,220		6,169	6,000	6,000	6,000	6,000
13000	Salaries - Overtime	10,874	15,000	13,191	15,000	15,000	15,000	15,000
21000	Furniture	2,210	3,000	1,007	2,000	1,000	1,000	1,000
22000	Office Equipment			507	1,000	250	250	250
41300	Office Supplies	2,915	5,000	687	3,000	1,500	1,500	1,500
41320	Computer Supplies	49,646	60,000	40,455	60,000	30,000	30,000	30,000
44800	Professional Services	2,420,561	2,825,000	1,418,937	2,825,000	1,412,500	1,412,500	1,412,500
46100	Equipment Maintenance	2,580	3,300	2,005	3,300	1,650	1,650	1,650
46410	IT Maintenance	808,523	855,000	510,332	855,000	855,000	855,000	855,000
47200	Travel Expense	230	1,800		1,800	600	600	600
47210	Auto Mileage		2,000		2,000	1,000	1,000	1,000
47900	Other Expenses	504	900	600	900	450	450	450
	<b>Totals</b>	<b>6,155,809</b>	<b>6,608,745</b>	<b>3,138,473</b>	<b>6,830,802</b>	<b>5,292,897</b>	<b>5,292,897</b>	<b>5,292,897</b>







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	990,386	1,030,278	440,682	1,276,973	1,208,360	1,208,360	1,208,360
12000	Salaries - Part Time	13,149	10,000	9,618	30,000	30,000	30,000	30,000
13000	Salaries - Overtime	2,738	20,000	12,104	22,500	20,000	20,000	20,000
21000	Furniture	214	2,000	1,889	5,000	2,000	2,000	2,000
22000	Office Equipment	63	1,000		1,200	500	500	500
41600	Materials & Supplies	9,781	6,860	10,478	7,700	3,850	3,850	3,850
44100	Printing Public & Legal Notices	67,117	67,000	24,918	85,000	67,000	67,000	67,000
44120	Public Stenographer	7,497	13,000	7,752	15,000	14,000	14,000	14,000
44900	Other Contract	3,000	4,000		4,000	1,500	1,500	1,500
46100	Equipment Maintenance	3,114	4,500	1,765	4,900	2,250	2,250	2,250
46200	Credit Card Fees	2,417	4,000	257	5,000	4,000	4,000	4,000
47200	Travel Expense		100	100	100	50	50	50
47900	Other Expenses	2,287	2,800	2,365	2,915	1,400	1,400	1,400
<b>Totals</b>		<b>1,101,763</b>	<b>1,165,538</b>	<b>511,927</b>	<b>1,460,288</b>	<b>1,354,910</b>	<b>1,354,910</b>	<b>1,354,910</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,822,182	1,949,932	746,063	2,181,267	2,181,267	2,181,267	2,181,267
12000	Salaries - Part Time	60,114	60,000	9,153	60,000	60,000	60,000	60,000
21000	Furniture	195	1,000		-	-	-	-
22000	Office Equipment	775	500		500	250	250	250
41300	Office Supplies	7,309	20,000	4,243	10,000	5,000	5,000	5,000
44110	Legal Fees	1,107,777	325,000	468,349	700,000	350,000	350,000	350,000
44800	Professional Services	20,621	25,000	11,918	25,000	12,500	12,500	12,500
46100	Equipment Maintenance	480	500		500	250	250	250
47200	Travel Expense		50		50	25	25	25
47210	Auto Mileage	887	1,000	497	1,000	1,000	1,000	1,000
47900	Other Expenses	234	1,000	112	1,000	500	500	500
<b>Totals</b>		<b>3,020,574</b>	<b>2,383,982</b>	<b>1,240,335</b>	<b>2,979,317</b>	<b>2,610,792</b>	<b>2,610,792</b>	<b>2,610,792</b>







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	2,029,885	1,088,007	800,046	2,271,313	1,175,108	1,175,108	1,175,108
12000	Salaries - Part Time	29,900	30,000	30,404	70,157	65,000	65,000	65,000
13000	Salaries - Overtime		500	493	500	500	500	500
25000	General Equipment	494			-			
41300	Office Supplies	111	700	197	700	350	350	350
42100	Telephone	(176)			-			
44800	Professional Services	22,410	28,000	13,166	28,740	14,000	14,000	14,000
46100	Equipment Maintenance	475	360		360	180	180	180
47200	Travel Expense	295	500		500	250	250	250
47900	Other Expenses	542	800	150	800	400	400	400
<b>Totals</b>		<b>2,083,936</b>	<b>1,148,867</b>	<b>844,455</b>	<b>2,373,070</b>	<b>1,255,788</b>	<b>1,255,788</b>	<b>1,255,788</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	2,861,936	2,847,731	1,210,577	3,314,453	3,314,453	3,314,453	3,314,453
12000	Salaries - Part Time	128,350	182,000	64,650	182,000	150,000	150,000	150,000
13000	Salaries - Overtime	26,285	30,000	8,748	30,000	30,000	30,000	30,000
14000	Salaries - Shift Differential	8,373	8,300	3,493	8,300	8,300	8,300	8,300
21000	Furniture	673	1,800		1,800	900	900	900
25000	General Equipment	2,112	10,800	8,218	15,800	5,400	5,400	5,400
41300	Office Supplies	75,488	82,000	64,683	100,000	45,000	45,000	45,000
41310	Printing Supplies	223,305	230,000	83,836	260,000	115,000	115,000	115,000
41330	Postage	442,686	512,000	252,556	510,000	510,000	510,000	510,000
41400	Uniforms	4,791	4,800	2,044	4,800	4,800	4,800	4,800
41600	Materials & Supplies	143,685	150,000	82,025	150,000	75,000	75,000	75,000
42000	Heating Fuel	54,999	60,000	27,835	65,000	60,000	60,000	60,000
42100	Telephone	375,674	340,000	175,234	320,000	320,000	320,000	320,000
42200	Light, Power & Water	1,238,727	1,300,000	259,500	1,500,000	1,400,000	1,400,000	1,400,000
44300	Cleaning & Custodial Services	168,240	180,000	71,208	200,000	190,000	190,000	190,000
44900	Other Contract	156,363	160,000	86,369	350,000	155,000	155,000	155,000
45100	Equipment Rental	1,928	2,000	593	2,000	1,000	1,000	1,000
45200	Rental of Land & Building	466,388	475,000	267,595	475,000	475,000	475,000	475,000
46100	Equipment Maintenance	306,296	240,000	36,683	340,000	165,000	165,000	165,000
46300	Building, Property Maint	153,633	230,000	74,654	220,000	110,000	110,000	110,000
47200	Travel Expense	200	400	179	400	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	3,450	3,500	1,575	3,500	1,750	1,750	1,750
<b>Totals</b>		<b>7,076,581</b>	<b>7,283,531</b>	<b>2,957,003</b>	<b>8,286,253</b>	<b>7,370,003</b>	<b>7,370,003</b>	<b>7,370,003</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,583,199	3,735,722	1,497,863	4,099,664	3,933,848	3,933,848	3,933,848
12000	Salaries - Part Time	8,034	7,800		9,880	7,800	7,800	7,800
13000	Salaries - Overtime	85,323	100,000	67,028	150,000	130,000	130,000	130,000
14000	Salaries - Shift Differential	55,103	55,000	22,642	63,000	55,000	55,000	55,000
25000	General Equipment	19,707	20,000	6,773	20,500	10,000	10,000	10,000
41200	Gasoline	1,216,322	1,200,000	433,612	1,070,823	1,070,823	1,070,823	1,070,823
41210	Diesel Oil	1,351,546	1,200,000	588,892	1,102,977	1,102,977	1,102,977	1,102,977
41220	Other Oils, Lube, Etc	90,966	100,000	54,283	119,263	110,000	110,000	110,000
41230	Parts	1,094,224	980,000	671,659	1,250,000	1,150,000	1,150,000	1,150,000
41240	Tires & Tubes	364,628	320,000	187,752	370,000	370,000	370,000	370,000
41250	Engines & Transmission	85,151	68,000	28,230	85,000	85,000	85,000	85,000
41280	Compress Natural Gas	300,000	440,000	26,068	365,000	365,000	365,000	365,000
41400	Uniforms	7,735	8,000		10,000	8,000	8,000	8,000
41600	Materials & Supplies	33,994	30,000	19,664	39,800	15,000	15,000	15,000
41720	Small Tools & Implements	13,941	14,000	7,814	20,000	7,000	7,000	7,000
41740	Chemicals			0	-			
43000	Unallocated Insurance	113,360	119,129	59,565	128,050	122,171	122,171	122,171
44800	Professional Services	5,700	4,000	1,778	5,500	2,250	2,250	2,250
46100	Equipment Maintenance	112,709	100,000	48,696	107,800	50,000	50,000	50,000
46340	Tank Test and Permit Fees	5,075	5,000	5,275	8,000	5,500	5,500	5,500
46420	Outside Repairs	402,419	400,000	284,644	550,000	400,000	400,000	400,000
46430	Insurance Repairs	18,459	15,000	14,174	35,000	10,000	10,000	10,000
47100	MTA Payroll Tax		13,255		14,697	14,031	14,031	14,031
47900	Other Expenses	1,580	1,600	614	1,800	900	900	900
80000	Medical, Dental, Optical Ins	1,304,426	1,680,550	840,275	1,848,605	1,848,605	1,848,605	1,848,605
81000	NYS and Local Retirement Sys	652,021	545,793		605,156	577,731	577,731	577,731
83000	Social Security	290,242	298,237	134,080	330,675	315,689	315,689	315,689
84000	Workers Compensation Ins	257,240	248,775		273,653	248,775	248,775	248,775
85500	Disability Insurance		2,500		2,500	2,500	2,500	2,500
86200	NYS Unemployment Ins		2,000		2,000	2,000	2,000	2,000
60000	Debt Principal	58,686			-	-	-	-
70000	Debt Interest	3,611			-	-	-	-
90000	Debt Service	258,101	317,625		243,682	243,682	243,682	243,682
	<b>Totals</b>	<b>11,793,500</b>	<b>12,031,986</b>	<b>5,001,380</b>	<b>12,933,024</b>	<b>12,264,282</b>	<b>12,264,282</b>	<b>12,264,282</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	1,006,141	1,047,577	523,789	1,240,660	1,137,068	1,137,068	1,137,068
<b>Totals</b>		<b>1,006,141</b>	<b>1,047,577</b>	<b>523,789</b>	<b>1,240,660</b>	<b>1,137,068</b>	<b>1,137,068</b>	<b>1,137,068</b>













# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	749,645	823,180	276,222	1,016,974	918,409	918,409	918,409
47900	Other Expenses	100	500		500	250	250	250
<b>Totals</b>		<b>749,745</b>	<b>823,680</b>	<b>276,222</b>	<b>1,017,474</b>	<b>918,659</b>	<b>918,659</b>	<b>918,659</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	317,563	317,841	129,085	352,841	352,841	352,841	352,841
12000	Salaries - Part Time	25,350	20,000	5,363	20,000	20,000	20,000	20,000
21000	Furniture		500		500	250	250	250
22000	Office Equipment		700		700	350	350	350
41300	Office Supplies		500		500	250	250	250
44800	Professional Services	15,400	22,500		22,500	11,250	11,250	11,250
46100	Equipment Maintenance		320		320	160	160	160
47900	Other Expenses	620	1,000		1,000	500	500	500
<b>Totals</b>		<b>358,933</b>	<b>363,361</b>	<b>134,447</b>	<b>398,361</b>	<b>385,601</b>	<b>385,601</b>	<b>385,601</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,424,701	3,466,680	1,336,052	3,803,908	3,597,223	3,597,223	3,597,223
12000	Salaries - Part Time	456,062	477,450	180,906	477,450	477,450	477,450	477,450
12010	Salaries - Seasonal	86,507	167,000	3,057	167,000	167,000	167,000	167,000
13000	Salaries - Overtime			212	32,500	32,500	32,500	32,500
14000	Salaries - Shift Differential	20,476	24,775	8,462	24,775	24,775	24,775	24,775
22000	Office Equipment	1,872	1,850		1,850	925	925	925
23000	Other Equipment	1,929	1,500	554	1,500	750	750	750
41300	Office Supplies	2,045	2,400	148	2,400	1,200	1,200	1,200
41400	Uniforms	221	1,000	993	1,000	1,000	1,000	1,000
41600	Materials & Supplies	3,321	4,000	(101)	4,000	2,000	2,000	2,000
41800	Recreational Supplies	129,941	158,000	22,421	158,000	79,000	79,000	79,000
41810	Preschool Supplies	7,587	8,000	977	8,000	4,000	4,000	4,000
42100	Telephone	3,227						
44800	Professional Services	74,031	113,640	30,555	113,640	56,820	56,820	56,820
44930	Bus Services	69,277	100,000	6,887	100,000	50,000	50,000	50,000
45100	Equipment Rental	21,911	27,000		27,000	13,500	13,500	13,500
46100	Equipment Maintenance	2,356	2,600	1,183	2,600	1,300	1,300	1,300
47200	Travel Expense		200		200	100	100	100
47210	Auto Mileage	404	600	238	600	600	600	600
47610	Recreation Program Awards	179	300		300	300	300	300
47620	Youth Bureau Contracts	23,500	29,090		29,090	29,090	29,090	29,090
47660	Special Events	998,417	735,000	228,107	738,500	367,500	367,500	367,500
47680	Awareness Program	21,515	21,600		21,600	21,600	21,600	21,600
47900	Other Expenses	4,160	4,160	48	4,160	2,080	2,080	2,080
	<b>Totals</b>	<b>5,353,637</b>	<b>5,346,845</b>	<b>1,820,699</b>	<b>5,720,073</b>	<b>4,930,713</b>	<b>4,930,713</b>	<b>4,930,713</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	6,545,327	6,720,558	2,682,005	7,907,812	7,718,110	7,718,110	7,718,110
12000	Salaries - Part Time	801,324	2,255,000	389,055	1,100,000	700,000	700,000	700,000
12010	Salaries - Seasonal	1,389,388		118,809	1,555,000	1,555,000	1,555,000	1,555,000
13000	Salaries - Overtime	55,675	110,000	34,437	110,000	110,000	110,000	110,000
14000	Salaries - Shift Differential	78,797	80,000	35,287	80,000	80,000	80,000	80,000
21000	Furniture			4,358	3,000	1,500	1,500	1,500
25000	General Equipment	13,910	14,000	10,813	14,000	7,000	7,000	7,000
41400	Uniforms	6,361	9,500	8,126	9,500	9,500	9,500	9,500
41600	Materials & Supplies	50,978	55,000	48,025	75,000	37,500	37,500	37,500
41800	Recreational Supplies	3,747	7,000		7,000	2,500	2,500	2,500
41900	Ground Supplies	132,003	140,000	86,005	140,000	70,000	70,000	70,000
42000	Heating Fuel	39,661	40,000	29,394	40,000	40,000	40,000	40,000
42100	Telephone	735			-			
42200	Light, Power & Water	1,601,532	1,200,000	375,629	1,200,000	1,200,000	1,200,000	1,200,000
44160	First Aid & Pool Certification	5,639	6,000	5,434	6,000	6,000	6,000	6,000
44800	Professional Services		2,100		3,400	1,000	1,000	1,000
44900	Other Contract	160,850	162,000	76,682	142,000	71,000	71,000	71,000
44930	Bus Services	2,145	2,200		2,200	1,100	1,100	1,100
45100	Equipment Rental		500		500	250	250	250
46100	Equipment Maintenance	1,783	1,500	437	1,500	750	750	750
46200	Credit Card Fees	31,114	24,000	9,424	31,000	30,000	30,000	30,000
46300	Building, Property Maint	114,811	80,000	81,256	200,000	90,000	90,000	90,000
46310	Pool Start-Up and Shut Down	2,311	3,000		3,000	3,000	3,000	3,000
46330	Golf Range Maintenance	1,246	4,000		-			
47200	Travel Expense	935			-			
47300	Nassau County Health Permit	3,295	3,300	3,295	3,300	3,300	3,300	3,300
47610	Recreation Program Awards	1,578	2,500	920	2,500	2,000	2,000	2,000
47660	Special Events	23,312	28,000	9,375	28,000	14,000	14,000	14,000
47670	Special Sporting Events	58,254	70,000	19,577	70,000	35,000	35,000	35,000
47680	Awareness Program	7,195	7,200		7,200	7,200	7,200	7,200
47880	Railroad Museum	60,000	60,000	30,000	60,000	60,000	60,000	60,000
47900	Other Expenses	1,592	3,000	(1,674)	3,000	1,500	1,500	1,500
	<b>Totals</b>	<b>11,195,499</b>	<b>11,090,358</b>	<b>4,056,668</b>	<b>12,804,912</b>	<b>11,857,210</b>	<b>11,857,210</b>	<b>11,857,210</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	500	2,000		2,000	1,000	1,000	1,000
<b>Totals</b>		<b>500</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	764,247	717,985	284,205	777,392	777,392	777,392	777,392
12000	Salaries - Part Time	4,323	8,000	1,322	8,000	2,000	2,000	2,000
12010	Salaries - Seasonal					8,000	8,000	8,000
13000	Salaries - Overtime	6,135	7,000	4,638	8,000	7,000	7,000	7,000
44500	Architecture & Engineering Fees	896,248	1,200,000	502,799	1,352,700	600,000	600,000	600,000
44900	Other Contract	15,767	16,500	9,900	17,000	8,500	8,500	8,500
46100	Equipment Maintenance	10,002	11,500	7,388	16,000	6,500	6,500	6,500
46350	Bay Management Program	6,065	20,000	970	20,000	10,000	10,000	10,000
47680	Awareness Program	2,372	10,500	2,462	10,500	10,500	10,500	10,500
47900	Other Expenses	942	2,500	8,953	9,000	750	750	750
<b>Totals</b>		<b>1,706,101</b>	<b>1,993,985</b>	<b>822,637</b>	<b>2,218,592</b>	<b>1,430,642</b>	<b>1,430,642</b>	<b>1,430,642</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47500	Fees for Service - Board of Directo	15,500	14,500	6,250	14,500	14,500	14,500	14,500
<b>Totals</b>		<b>15,500</b>	<b>14,500</b>	<b>6,250</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>









# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

<b>Account</b>	<b>Account Description</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Thru 6/30</b>	<b>Dept Estimate</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
90000	Debt Service	11,479,491	35,200,495		32,698,053	30,698,053	30,698,053	30,698,053
<b>Totals</b>		<b>11,479,491</b>	<b>35,200,495</b>	<b>-</b>	<b>32,698,053</b>	<b>30,698,053</b>	<b>30,698,053</b>	<b>30,698,053</b>



# Town of Oyster Bay

2015 Budget of Revenue and Expense



## INSURANCE FUND













# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
84010	Workers Comp - Indemnity	1,799,880	1,600,000	1,135,441	1,800,000	1,800,000	1,800,000	1,800,000
84020	Workers Comp - Medical	1,246,179	2,000,000	263,766	1,050,000	1,050,000	1,050,000	1,050,000
84030	Workers Comp - Other Expenses	752,607		158,119	750,000	750,000	750,000	750,000
	<b>Totals</b>	<b>3,798,666</b>	<b>3,600,000</b>	<b>1,557,327</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>

# Town of Oyster Bay

2015 Budget of Revenue and Expense



**PART TOWN FUND**









# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,755,364	4,255,575	1,556,492	4,592,658	4,415,194	4,415,194	4,415,194
12000	Salaries - Part Time	31,567	34,000	16,859	48,360	41,000	41,000	41,000
13000	Salaries - Overtime	39,440	40,000	6,836	40,000	40,000	40,000	40,000
21000	Furniture	2,656	2,000		10,000	1,000	1,000	1,000
22000	Office Equipment		1,600	195	6,500	1,000	1,000	1,000
25000	General Equipment		800		800	400	400	400
41300	Office Supplies	3,825	8,500	1,240	8,500	3,000	3,000	3,000
41400	Uniforms	6,364	6,400		6,000	6,000	6,000	6,000
43000	Unallocated Insurance	96,748	90,798	45,399	101,873	95,293	95,293	95,293
44800	Professional Services	1,749,461	1,700,000	838,738	2,510,000	950,000	950,000	950,000
46100	Equipment Maintenance	2,419	8,000		9,000	2,500	2,500	2,500
47100	MTA Payroll Tax	12,816	14,721	5,758	15,915	15,287	15,287	15,287
47200	Travel Expense	179			-			
47900	Other Expenses	1,246	3,000	252	4,180	1,500	1,500	1,500
49100	Vehicle Maintenance Charge	163,065	117,310	58,655	101,392	96,677	96,677	96,677
49200	Administration Costs	1,064,225	998,776	499,388	1,120,605	1,072,031	1,072,031	1,072,031
80000	Medical, Dental, Optical Insurance	1,090,266	1,243,506	621,753	1,367,857	1,367,857	1,367,857	1,367,857
81000	New York State and Local Retirement	542,122	606,141		655,343	629,467	629,467	629,467
83000	Social Security	300,420	331,212	124,599	358,098	343,959	343,959	343,959
84000	Workers Compensation Insurance	33,358	67,602		74,362	67,602	67,602	67,602
85500	Disability Insurance		1,700		1,700	1,700	1,700	1,700
86200	NYS Unemployment Insurance		1,000		1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursements	41,750	50,000	21,190	50,000	50,000	50,000	50,000
60000	Debt Principal	147,759			-	-	-	-
70000	Debt Interest	39,088			-	-	-	-
70000	Debt Interest	33,906			-	-	-	-
90000	Debt Service	141,507	586,715		325,657	325,657	325,657	325,657
	<b>Totals</b>	<b>9,299,551</b>	<b>10,169,356</b>	<b>3,797,354</b>	<b>11,409,800</b>	<b>9,528,124</b>	<b>9,528,124</b>	<b>9,528,124</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses		5,000		5,000	5,000	5,000	5,000
<b>Totals</b>		-	5,000	-	5,000	5,000	5,000	5,000



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	232,429	243,483	98,856	250,005	250,005	250,005	250,005
43000	Unallocated Insurance	5,467	5,778	2,889	6,230	6,070	6,070	6,070
44100	Printing Public & Legal Notices	21,658	24,000	9,321	30,000	24,000	24,000	24,000
44120	Public Stenographer	8,716	10,000		10,000	10,000	10,000	10,000
44800	Professional Services	10,000	20,000		30,000	10,000	10,000	10,000
46100	Equipment Maintenance	98	240		240	120	120	120
47100	MTA Payroll Tax	805	828	399	850	850	850	850
49200	Administration Costs	60,138	63,554	31,777	68,533	66,773	66,773	66,773
80000	Medical, Dental, Optical Insurance	136,283	204,211	102,106	224,632	224,632	224,632	224,632
81000	New York State and Local Retirement	30,717	34,088		35,001	35,001	35,001	35,001
83000	Social Security	18,933	18,626	8,665	19,125	19,125	19,125	19,125
84000	Workers Compensation Insurance		8,885		9,774	8,885	8,885	8,885
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 Reimbursement	10,805	12,000	6,399	12,000	12,000	12,000	12,000
	<b>Totals</b>	<b>536,049</b>	<b>647,093</b>	<b>260,412</b>	<b>697,790</b>	<b>668,861</b>	<b>668,861</b>	<b>668,861</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	960,182	1,113,910	401,104	1,173,384	1,173,384	1,173,384	1,173,384
13000	Salaries - Overtime	7,899	14,000	140	14,000	10,000	10,000	10,000
25000	General Equipment	837	1,000		1,000	500	500	500
43000	Unallocated Insurance	15,636	17,090	8,545	18,298	18,222	18,222	18,222
44800	Professional Services	2,400	6,000	300	7,000	3,000	3,000	3,000
47100	MTA Payroll Tax	3,244	3,835	1,468	4,037	4,024	4,024	4,024
47900	Other Expenses		400		1,000	200	200	200
49100	Vehicle Maintenance Charge	18,677	30,145	15,073	48,674	46,411	46,411	46,411
49200	Administration Costs	171,998	187,990	93,995	201,280	200,439	200,439	200,439
80000	Medical, Dental, Optical Insurance	292,036	273,205	136,603	300,526	300,526	300,526	300,526
81000	New York State and Local Retirement	140,868	157,907		166,234	165,674	165,674	165,674
83000	Social Security	75,290	86,285	31,849	90,835	90,529	90,529	90,529
84000	Workers Compensation Insurance		8,116		8,928	8,116	8,116	8,116
85500	Disability Insurance		200		200	200	200	200
86200	NYS Unemployment Insurance		2,000		2,000	2,000	2,000	2,000
87000	Hospital Medicare Reimbursement	10,427	12,000	5,341	12,000	12,000	12,000	12,000
<b>Totals</b>		<b>1,699,494</b>	<b>1,914,083</b>	<b>694,417</b>	<b>2,049,396</b>	<b>2,035,224</b>	<b>2,035,224</b>	<b>2,035,224</b>

# Town of Oyster Bay

2015 Budget of Revenue and Expense



**COMMUNITY DEVELOPMENT FUND**



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: CD Description: Special Grants  
 Function: 6293 Description: Revenue

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue		29,552		29,552	29,552	29,552	29,552
04089	Federal Aid-Other		256,821		256,821	256,821	256,821	256,821
04791	Federal Aid-WIA		2,281,110		2,388,801	2,388,801	2,388,801	2,388,801
<b>Totals</b>		<b>0</b>	<b>2,567,483</b>	<b>0</b>	<b>2,675,174</b>	<b>2,675,174</b>	<b>2,675,174</b>	<b>2,675,174</b>







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: CD Description: Special Grants  
 Function: 8000 Description: Revenue

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02170	Community Development		100,000		100,000	100,000	100,000	100,000
04910	Federal Aid-Community Dev		1,025,772		1,000,000	1,000,000	1,000,000	1,000,000
<b>Totals</b>		<b>0</b>	<b>1,125,772</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48280	Public Services		100,000		100,000	100,000	100,000	100,000
<b>Totals</b>		-	100,000	-	100,000	100,000	100,000	100,000





# Town of Oyster Bay

2015 Budget of Revenue and Expense



## HIGHWAY FUND







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	7,947,837	8,687,771	3,202,026	9,392,057	8,218,142	8,218,142	8,218,142
12000	Salaries - Part Time	78,601	120,000	25,268	70,000	50,000	50,000	50,000
12010	Salaries - Seasonal	52,460		17,183	56,000	56,000	56,000	56,000
13000	Salaries - Overtime	66,364	100,000	22,892	100,000	80,000	80,000	80,000
14000	Salaries - Shift Differential	6,613	10,000	2,965	10,000	8,000	8,000	8,000
25000	General Equipment	628	1,350	770	1,350	675	675	675
41400	Uniforms	9,891	10,000	2,955	14,000	14,000	14,000	14,000
41600	Materials & Supplies	53,886	54,800	28,993	54,800	27,400	27,400	27,400
41700	Highway Materials	2,503	4,320					
41710	Signs, Supplies	53,075	54,000	53,296	60,000	30,000	30,000	30,000
41720	Small Tools & Implements	1,415	1,700	1,417	1,700	850	850	850
41730	Asphalt	35,774	37,440	32,868	37,440	18,720	18,720	18,720
41770	Sand, Stone, Gravel	6,383	6,480	900	6,480	3,240	3,240	3,240
41790	Cement	680	720	680	720	360	360	360
41900	Ground Supplies	2,741	2,880		2,880	1,440	1,440	1,440
43000	Unallocated Insurance	314,904	382,950	191,475	436,764	421,431	421,431	421,431
44900	Other Contract	7,829	7,000	6,135	7,000	3,500	3,500	3,500
45100	Equipment Rental		12,000		12,000	6,000	6,000	6,000
46100	Equipment Maintenance	3,556	3,500	2,799	3,500	1,750	1,750	1,750
46650	Secure Unsafe Property	45,380	95,000	1,807	95,000	45,000	45,000	45,000
47100	MTA Payroll Tax	27,731	30,320	13,070	32,740	28,606	28,606	28,606
47200	Travel Expense		500	100	500	250	250	250
47900	Other Expenses	5,118						
48910	National Emer Grant (Sandy)	8,658,082		1,419,028				
49200	Administration Costs	3,463,944	4,212,454	2,106,227	4,804,402	4,793,266	4,793,266	4,793,266
80000	Medical, Dental, Optical Ins	3,190,141	4,372,083	2,186,042	4,809,291	4,809,291	4,809,291	4,809,291
81000	NYS and Local Retirement Sys	1,371,440	1,248,488		1,348,117	1,177,889	1,177,889	1,177,889
83000	Social Security	643,918	715,504	281,737	736,650	643,632	643,632	643,632
84000	Workers Compensation Ins	284,825	479,782		527,760	479,782	479,782	479,782
85500	Disability Insurance		2,500		2,500	2,500	2,500	2,500
87000	Hospital Medicare Reim	118,537	134,000	58,074	134,000	134,000	134,000	134,000
60000	Debt Principal	6,103,617			-	-	-	-
70000	Debt Interest	2,734,409			-	-	-	-
70000	Debt Interest	116,323			-	-	-	-
90000	Debt Service	9,283,599	24,164,984		26,159,896	26,159,896	26,159,896	26,159,896
	<b>Totals</b>	<b>44,692,203</b>	<b>44,952,526</b>	<b>9,658,705</b>	<b>48,917,546</b>	<b>47,215,620</b>	<b>47,215,620</b>	<b>47,215,620</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
25000	General Equipment	3,835	4,000		4,000	2,000	2,000	2,000
41720	Small Tools & Implements	3,705	5,400	132	5,400	2,700	2,700	2,700
43000	Unallocated Insurance	39,268	43,556	21,778	26,429	25,800	25,800	25,800
46100	Equipment Maintenance	1,241	1,400	1,135	1,400	700	700	700
49100	Vehicle Maintenance Charge	2,220,986	2,282,680	1,141,340	2,632,112	2,509,708	2,509,708	2,509,708
49200	Administration Costs	431,952	479,113	239,557	290,720	283,800	283,800	283,800
<b>Totals</b>		<b>2,700,987</b>	<b>2,816,149</b>	<b>1,403,941</b>	<b>2,960,061</b>	<b>2,824,708</b>	<b>2,824,708</b>	<b>2,824,708</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	20,891	18,348	9,174	18,749	18,749	18,749	18,749
47900	Other Expenses	1,204	5,400	1,278	5,400	2,700	2,700	2,700
48900	Snow Removal	1,287,971	1,829,406	2,405,296	1,869,533	1,869,533	1,869,533	1,869,533
49100	Vehicle Maintenance Charge	1,030			-	-	-	-
49200	Administration Costs	229,806	201,829	100,915	206,243	206,243	206,243	206,243
	<b>Totals</b>	<b>1,540,901</b>	<b>2,054,983</b>	<b>2,516,663</b>	<b>2,099,925</b>	<b>2,097,225</b>	<b>2,097,225</b>	<b>2,097,225</b>

# Town of Oyster Bay

2015 Budget of Revenue and Expense



**SPECIAL DISTRICTS FUND**



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance				141,245	(311,742)	(311,742)	-
01001	Real Property Taxes	5,318,641	5,135,026		5,134,825	5,134,825	5,134,825	4,822,716
01081	Other PILOT	126,581	128,996	36,087	130,000	130,000	130,000	130,000
02401	Interest And Earnings	2,043	2,000		2,000	2,000	2,000	2,367
	<b>Totals</b>	<b>5,447,266</b>	<b>5,266,022</b>	<b>36,087</b>	<b>5,408,070</b>	<b>4,955,083</b>	<b>4,955,083</b>	<b>4,955,083</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	6,500	6,500		6,500	6,500	6,500	6,500
	Totals	6,500	6,500	0	6,500	6,500	6,500	6,500





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	6,500	6,500	3,250	6,500	6,500	6,500	6,500
	<b>Totals</b>	6,500	6,500	3,250	6,500	6,500	6,500	6,500



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		29,980		183,502	183,502	183,502	82,426
01001	Real Property Taxes	671,130	779,520		779,498	779,498	779,498	880,574
<b>Totals</b>		<b>671,130</b>	<b>809,500</b>	<b>0</b>	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	685,960	709,500	354,750	853,000	853,000	853,000	853,000
47790	NYVFBL (Volunteer Firefighter Be	85,000	100,000	100,000	110,000	110,000	110,000	110,000
<b>Totals</b>		<b>770,960</b>	<b>809,500</b>	<b>454,750</b>	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		100,026		180,319	180,319	180,319	83,194
01001	Real Property Taxes	1,272,187	1,170,224		1,170,219	1,170,219	1,170,219	1,267,344
<b>Totals</b>		<b>1,272,187</b>	<b>1,270,250</b>	<b>0</b>	<b>1,350,538</b>	<b>1,350,538</b>	<b>1,350,538</b>	<b>1,350,538</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	157,169			260,000	260,000	260,000	260,000
44910	Fire Protection Contract	914,585	1,160,000	475,429	970,288	970,288	970,288	970,288
45300	Hydrant Rental	20,250	20,250		20,250	20,250	20,250	20,250
47790	NYVFBL (Volunteer Firefighter Be	80,000	90,000	90,000	100,000	100,000	100,000	100,000
<b>Totals</b>		<b>1,172,005</b>	<b>1,270,250</b>	<b>565,429</b>	<b>1,350,538</b>	<b>1,350,538</b>	<b>1,350,538</b>	<b>1,350,538</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		15,118		103,497	103,497	103,497	-
01001	Real Property Taxes	4,993,364	5,204,482		5,204,448	5,204,448	5,204,448	5,333,428
01081	Other PILOT	45,349	30,000	18,054	50,000	50,000	50,000	24,517
	<b>Totals</b>	<b>5,038,713</b>	<b>5,249,600</b>	<b>18,054</b>	<b>5,357,945</b>	<b>5,357,945</b>	<b>5,357,945</b>	<b>5,357,945</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	4,823,139	4,918,000	2,533,400	4,996,345	4,996,345	4,996,345	4,996,345
45300	Hydrant Rental	111,600	111,600		111,600	111,600	111,600	111,600
47790	NYVFBL (Volunteer Firefighter Be	198,136	220,000	128,299	250,000	250,000	250,000	250,000
<b>Totals</b>		<b>5,132,875</b>	<b>5,249,600</b>	<b>2,661,699</b>	<b>5,357,945</b>	<b>5,357,945</b>	<b>5,357,945</b>	<b>5,357,945</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		16,006		6,594	6,594	6,594	11
01001	Real Property Taxes	309,958	358,994		358,991	358,991	358,991	365,574
	<b>Totals</b>	<b>309,958</b>	<b>375,000</b>	<b>0</b>	<b>365,585</b>	<b>365,585</b>	<b>365,585</b>	<b>365,585</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	285,323	325,000		305,585	305,585	305,585	305,585
47790	NYVFBL (Volunteer Firefighter Be	40,000	50,000	50,000	60,000	60,000	60,000	60,000
<b>Totals</b>		<b>325,323</b>	<b>375,000</b>	<b>50,000</b>	<b>365,585</b>	<b>365,585</b>	<b>365,585</b>	<b>365,585</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	69,460	81,202		74,551	74,551	74,551	74,551
<b>Totals</b>		<b>69,460</b>	<b>81,202</b>	<b>0</b>	<b>74,551</b>	<b>74,551</b>	<b>74,551</b>	<b>74,551</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	69,459	81,202	35,402	74,551	74,551	74,551	74,551
<b>Totals</b>		<b>69,459</b>	<b>81,202</b>	<b>35,402</b>	<b>74,551</b>	<b>74,551</b>	<b>74,551</b>	<b>74,551</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SF15 Description: Special Districts

Function: 3410 Description: Fire Protection-Greenvale

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	1,492						
44910	Fire Protection Contract	25,607	40,000	13,690	40,000	40,000	40,000	30,000
47790	NYVFBL (Volunteer Firefighter Be	7,241	10,000		10,000	10,000	10,000	10,000
<b>Totals</b>		<b>34,340</b>	<b>50,000</b>	<b>13,690</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		197,386		456,476	165,879	165,879	-
01001	Real Property Taxes	3,923,655	4,749,243		4,749,252	4,749,252	4,749,252	4,915,049
01081	Other PILOT	82,019	100,000	23,696	100,000	100,000	100,000	100,000
02401	Interest And Earnings	2,377	2,000		2,000	2,000	2,000	2,082
02680	Insurance Recoveries	1,805	10,000		10,000	10,000	10,000	10,000
<b>Totals</b>		<b>4,009,856</b>	<b>5,058,629</b>	<b>23,696</b>	<b>5,317,728</b>	<b>5,027,131</b>	<b>5,027,131</b>	<b>5,027,131</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,006,068	1,150,874	427,027	1,271,933	1,132,679	1,132,679	1,132,679
14000	Salaries - Shift Differential	5,612	6,000	2,322	6,000	6,000	6,000	6,000
25000	General Equipment	5,825	7,000		7,000	2,500	2,500	2,500
41400	Uniforms	641	700	382	700	700	700	700
41600	Materials & Supplies	171,920	180,000	3,725	180,000	90,000	90,000	90,000
41720	Small Tools & Implements	1,301	1,400		1,400	700	700	700
42200	Light, Power & Water	1,722,995	1,600,000	757,146	1,600,000	1,600,000	1,600,000	1,600,000
43000	Unallocated Insurance	43,483	45,166	22,583	47,480	45,678	45,678	45,678
46100	Equipment Maintenance	1,061	2,736	1,252	2,735	1,368	1,368	1,368
47100	MTA Payroll Tax	3,490	3,933	1,679	4,345	3,872	3,872	3,872
47900	Other Expenses	459	360		360	180	180	180
49100	Vehicle Maintenance Charge	260,874	292,463	146,232	346,966	330,831	330,831	330,831
49200	Administration Costs	478,308	496,830	248,415	522,277	521,145	521,145	521,145
80000	Medical, Dental, Optical Ins	381,037	550,389	275,195	605,428	605,428	605,428	605,428
81000	NYS and Local Retirement Sys	159,675	161,962		178,911	159,415	159,415	159,415
83000	Social Security	81,637	88,501	36,119	97,762	87,109	87,109	87,109
84000	Workers Compensation Ins	3,849	49,060		53,966	49,060	49,060	49,060
85500	Disability Insurance		200		200	200	200	200
86200	NYS Unemployment Ins		2,000		2,000	2,000	2,000	2,000
87000	Hospital Medicare Reim	18,462	20,000	10,070	20,000	20,000	20,000	20,000
60000	Debt Principal	51,391			-	-	-	-
70000	Debt Interest	31,117			-	-	-	-
70000	Debt Interest	1,104			-	-	-	-
90000	Debt Service	222,056	399,055		368,266	368,266	368,266	368,266
<b>Totals</b>		<b>4,652,366</b>	<b>5,058,629</b>	<b>1,932,147</b>	<b>5,317,728</b>	<b>5,027,131</b>	<b>5,027,131</b>	<b>5,027,131</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
05031	Interfund Transfers	18,899,836	20,484,532		22,354,363	21,680,223	21,680,223	21,680,223
	<b>Totals</b>	18,899,836	20,484,532	0	22,354,363	21,680,223	21,680,223	21,680,223







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		199,913		378,501	304,408	304,408	-
01001	Real Property Taxes	2,053,779	2,085,898		2,085,870	2,085,870	2,085,870	2,390,189
01081	Other PILOT	88,747	75,000	22,480	100,000	100,000	100,000	100,089
02025	Special Rec Facility Charges	141,094	170,000	16,035	170,000	170,000	170,000	170,000
<b>Totals</b>		<b>2,283,620</b>	<b>2,530,811</b>	<b>38,515</b>	<b>2,734,371</b>	<b>2,660,278</b>	<b>2,660,278</b>	<b>2,660,278</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	2,212	1,000	62	2,200	2,200	2,200	2,200
49200	Administration Costs	207,073	224,426	112,213	244,727	237,651	237,651	237,651
49300	Parks Cost Distribution	1,882,424	2,039,235		2,222,589	2,158,266	2,158,266	2,158,266
<b>Totals</b>		<b>2,091,709</b>	<b>2,264,661</b>	<b>112,275</b>	<b>2,469,516</b>	<b>2,398,117</b>	<b>2,398,117</b>	<b>2,398,117</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	626,474	642,182		642,135	642,135	642,135	692,167
01081	Other PILOT	42,353	50,023		127,829	90,061	90,061	40,029
<b>Totals</b>		<b>668,827</b>	<b>692,205</b>	<b>0</b>	<b>769,964</b>	<b>732,196</b>	<b>732,196</b>	<b>732,196</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,374,110	3,658,678		3,658,546	3,658,546	3,658,546	3,878,512
01081	Other PILOT	37,743	37,357	22,510	292,986	253,227	253,227	33,261
<b>Totals</b>		<b>3,411,853</b>	<b>3,696,035</b>	<b>22,510</b>	<b>3,951,532</b>	<b>3,911,773</b>	<b>3,911,773</b>	<b>3,911,773</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	337,938	366,274	183,137	391,593	387,653	387,653	387,653
49300	Parks Cost Distribution	3,071,223	3,329,761		3,559,939	3,524,120	3,524,120	3,524,120
	<b>Totals</b>	<b>3,409,161</b>	<b>3,696,035</b>	<b>183,137</b>	<b>3,951,532</b>	<b>3,911,773</b>	<b>3,911,773</b>	<b>3,911,773</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,320,552	2,483,069		2,482,948	2,482,948	2,482,948	2,582,957
01081	Other PILOT	11,491	89	6,206	189,006	118,637	118,637	18,628
<b>Totals</b>		<b>2,332,043</b>	<b>2,483,158</b>	<b>6,206</b>	<b>2,671,954</b>	<b>2,601,585</b>	<b>2,601,585</b>	<b>2,601,585</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	230,602	246,079	123,040	264,788	257,815	257,815	257,815
49300	Parks Cost Distribution	1,657,516	1,797,518		1,965,836	1,902,440	1,902,440	1,902,440
90000	Debt Service	330,608	439,561		441,330	441,330	441,330	441,330
<b>Totals</b>		<b>2,218,726</b>	<b>2,483,158</b>	<b>123,040</b>	<b>2,671,954</b>	<b>2,601,585</b>	<b>2,601,585</b>	<b>2,601,585</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	26,611	28,842	14,421	29,716	30,526	30,526	30,526
49300	Parks Cost Distribution	241,918	262,202		280,149	277,507	277,507	277,507
<b>Totals</b>		<b>268,529</b>	<b>291,044</b>	<b>14,421</b>	<b>309,865</b>	<b>308,033</b>	<b>308,033</b>	<b>308,033</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		260,564		768,519	589,314	589,314	-
01001	Real Property Taxes	5,361,852	5,642,626		5,642,558	5,642,558	5,642,558	6,232,441
01081	Other PILOT	64,471	60,000	20,982	80,000	80,000	80,000	79,431
02012	Recreational Concessions	18,800	12,000	10,200	12,000	12,000	12,000	12,000
02025	Special Rec Facility Charges	219,414	250,000	82,522	250,000	250,000	250,000	250,000
02025	Special Rec Facility Charges	96,444	110,000	47,631	110,000	110,000	110,000	110,000
<b>Totals</b>		<b>5,760,981</b>	<b>6,335,190</b>	<b>161,335</b>	<b>6,863,077</b>	<b>6,683,872</b>	<b>6,683,872</b>	<b>6,683,872</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	2,340	1,000	241	2,300	2,300	2,300	2,300
49200	Administration Costs	542,714	583,492	291,746	635,683	618,046	618,046	618,046
49300	Parks Cost Distribution	4,396,102	4,764,702		5,203,159	5,042,820	5,042,820	5,042,820
90000	Debt Service	518,487	538,770		573,480	573,480	573,480	573,480
	<b>Totals</b>	<b>5,459,643</b>	<b>5,887,964</b>	<b>291,987</b>	<b>6,414,622</b>	<b>6,236,646</b>	<b>6,236,646</b>	<b>6,236,646</b>









# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SP08 Description: Special Districts

Function: 0001 Description: Revenue

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	438,435	475,222		475,205	475,205	475,205	502,938
01081	Other PILOT	181	(1)		48,940	27,755	27,755	22
	<b>Totals</b>	<b>438,616</b>	<b>475,221</b>	<b>0</b>	<b>524,145</b>	<b>502,960</b>	<b>502,960</b>	<b>502,960</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	43,451	47,094	23,547	51,942	49,843	49,843	49,843
49300	Parks Cost Distribution	395,007	428,127		472,203	453,117	453,117	453,117
<b>Totals</b>		<b>438,458</b>	<b>475,221</b>	<b>23,547</b>	<b>524,145</b>	<b>502,960</b>	<b>502,960</b>	<b>502,960</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SP09 Description: Special Districts  
 Function: 0001 Description: Revenue

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,731,135	3,021,061		3,021,056	3,021,056	3,021,056	3,199,984
01081	Other PILOT	25,059	20,088	10,516	207,565	113,595	113,595	14,667
02012	Recreational Concessions	(1,400)	2,000		2,000	2,000	2,000	2,000
02025	Special Rec Facility Charges	111,389	120,000	42,055	200,000	200,000	200,000	120,000
<b>Totals</b>		<b>2,866,183</b>	<b>3,163,149</b>	<b>52,571</b>	<b>3,430,621</b>	<b>3,336,651</b>	<b>3,336,651</b>	<b>3,336,651</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

<b>Account</b>	<b>Account Description</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Thru 6/30</b>	<b>Dept Estimate</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
46200	Credit Card Fees	2,212	1,000	53	2,200	2,200	2,200	2,200
49200	Administration Costs	266,635	288,983	144,492	315,211	305,977	305,977	305,977
49300	Parks Cost Distribution	2,422,959	2,626,117		2,863,356	2,779,405	2,779,405	2,779,405
<b>Totals</b>		<b>2,691,806</b>	<b>2,916,100</b>	<b>144,545</b>	<b>3,180,767</b>	<b>3,087,582</b>	<b>3,087,582</b>	<b>3,087,582</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	112,799	130,000	1,612	130,000	130,000	130,000	130,000
25000	General Equipment	2,000	2,000		2,000	2,000	2,000	2,000
41400	Uniforms	1,613	1,500	1,432	1,500	1,500	1,500	1,500
41600	Materials & Supplies	15,782	16,000	9,316	16,000	16,000	16,000	16,000
42000	Heating Fuel	12,618	10,000	7,915	12,000	12,000	12,000	12,000
42100	Telephone	200			-			
42200	Light, Power & Water	79,783	56,000	9,300	56,000	56,000	56,000	56,000
43000	Unallocated Insurance	1,809	2,446	1,223	2,474	2,466	2,466	2,466
44200	Photo Processing Fees	1,187	1,500	1,015	1,500	1,500	1,500	1,500
46300	Building, Property Maint	4,208	5,700	463	5,700	5,700	5,700	5,700
46310	Pool Start-Up and Shut Down	947	3,000		3,000	3,000	3,000	3,000
47100	MTA Payroll Tax	384	442	5	442	442	442	442
47300	Nassau County Health Permit	750	750	750	750	750	750	750
83000	Social Security	8,629	9,945	123	9,945	9,945	9,945	9,945
84000	Workers Compensation Ins		7,766		8,543	7,766	7,766	7,766
	<b>Totals</b>	<b>242,710</b>	<b>247,049</b>	<b>33,155</b>	<b>249,854</b>	<b>249,069</b>	<b>249,069</b>	<b>249,069</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,037,377	1,124,365		1,124,320	1,124,320	1,124,320	1,190,012
01081	Other PILOT	427	21		96,206	65,697	65,697	5
	<b>Totals</b>	<b>1,037,804</b>	<b>1,124,386</b>	<b>0</b>	<b>1,220,526</b>	<b>1,190,017</b>	<b>1,190,017</b>	<b>1,190,017</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	102,806	111,426	55,713	120,953	117,930	117,930	117,930
49300	Parks Cost Distribution	935,542	1,012,960		1,099,573	1,072,087	1,072,087	1,072,087
	<b>Totals</b>	<b>1,038,348</b>	<b>1,124,386</b>	<b>55,713</b>	<b>1,220,526</b>	<b>1,190,017</b>	<b>1,190,017</b>	<b>1,190,017</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,776,462	4,154,335		4,154,273	4,154,273	4,154,273	4,390,596
01081	Other PILOT	63,875	60,066	35,469	439,521	255,100	255,100	58,777
02012	Recreational Concessions	4,500	10,000		10,000	10,000	10,000	10,000
02025	Special Rec Facility Charges	145,701	165,000	28,435	185,000	185,000	185,000	165,000
02025	Special Rec Facility Charges	87,447	100,000	42,831	120,000	120,000	120,000	100,000
<b>Totals</b>		<b>4,077,984</b>	<b>4,489,401</b>	<b>106,735</b>	<b>4,908,794</b>	<b>4,724,373</b>	<b>4,724,373</b>	<b>4,724,373</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	2,212	1,000	334	2,200	2,200	2,200	2,200
49200	Administration Costs	366,011	396,690	198,345	438,129	419,971	419,971	419,971
49300	Parks Cost Distribution	3,326,370	3,605,277		3,980,791	3,815,718	3,815,718	3,815,718
	<b>Totals</b>	<b>3,694,593</b>	<b>4,002,967</b>	<b>198,679</b>	<b>4,421,120</b>	<b>4,237,889</b>	<b>4,237,889</b>	<b>4,237,889</b>











# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	20,480,539	21,700,155	10,000,000	21,699,235	21,699,235	21,699,235	21,497,354
01081	Other PILOT	241,769	200,000	127,497	450,000	240,000	240,000	240,000
02130	Refuse & Garbage Charges	8,379,736	10,350,000		12,000,000	9,400,000	9,400,000	9,400,000
02401	Interest And Earnings	13,356	12,253		10,396	9,705	9,705	11,586
02651	Sales of Refuse for Recycling	420,613	440,000	189,985	500,000	400,000	400,000	400,000
03089	State Aid-Other	1,134,301	700,000		1,000,000	800,000	800,000	1,000,000
	<b>Totals</b>	<b>30,670,314</b>	<b>33,402,408</b>	<b>10,317,482</b>	<b>35,659,631</b>	<b>32,548,940</b>	<b>32,548,940</b>	<b>32,548,940</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,823,074	2,065,794	618,620	2,331,332	1,768,993	1,768,993	1,768,993
13000	Salaries - Overtime	74,592	55,000	11,382	65,000	60,000	60,000	60,000
25000	General Equipment	850	1,000	150	1,500	500	500	500
41400	Uniforms	4,752	7,500	190	7,500	7,500	7,500	7,500
41600	Materials & Supplies	10,500	11,500	2,258	11,500	5,000	5,000	5,000
41740	Chemicals	104,869	107,500	52,286	107,500	107,500	107,500	107,500
42200	Light, Power & Water	387,142	375,000	107,720	375,000	375,000	375,000	375,000
43000	Unallocated Insurance	188,499	203,190	101,595	216,707	187,140	187,140	187,140
44800	Professional Services	1,648,421	1,570,000	526,405	1,845,000	825,000	825,000	825,000
44900	Other Contract	520	800	261	800	400	400	400
45100	Equipment Rental	1,852	2,000	1,155	32,000	1,000	1,000	1,000
46100	Equipment Maintenance	12,419	15,000	1,391	38,875	12,000	12,000	12,000
46300	Building, Property Maint		2,000	400	6,000	1,000	1,000	1,000
46530	Sanitation Transport	12,324,799	10,000,000	4,011,762	10,995,000	10,090,000	10,090,000	10,090,000
46540	Recyclable Process	258,188	265,000	108,054	275,000	265,000	265,000	265,000
46550	Special Waste Disposal	35,000	40,000	2,479	40,000	40,000	40,000	40,000
47100	MTA Payroll Tax	6,228	7,211	2,434	8,148	6,219	6,219	6,219
47200	Travel Expense	962	250	937	1,000	125	125	125
47680	Awareness Program	19,365	36,000	2,529	36,000	36,000	36,000	36,000
47690	Stop Program	193,060	196,000	48,020	199,920	199,920	199,920	199,920
47900	Other Expenses	949	1,400	300	1,400	700	700	700
49100	Vehicle Maintenance Charge	335,780	362,643	181,322	542,901	517,654	517,654	517,654
49200	Administration Costs	2,073,494	2,235,085	1,117,543	2,383,779	2,134,002	2,134,002	2,134,002
80000	Medical, Dental, Optical Ins	851,075	656,305	328,153	721,936	721,936	721,936	721,936
81000	NYS and Local Retirement Sys	253,495	296,911		335,486	256,059	256,059	256,059
83000	Social Security	136,801	162,241	52,787	183,319	139,918	139,918	139,918
84000	Workers Compensation Ins	74,093	129,550		142,505	129,550	129,550	129,550
85500	Disability Insurance		2,300		2,300	2,300	2,300	2,300
86200	NYS Unemployment Ins		3,000		3,000	3,000	3,000	3,000
87000	Hospital Medicare Reim	26,015	10,000	23,917	30,000	30,000	30,000	30,000
60000	Debt Principal	1,454,134			-	-	-	-
70000	Debt Interest	382,911			-	-	-	-
70000	Debt Interest	9,900			-	-	-	-
90000	Debt Service	1,108,272	3,237,049		2,330,793	2,330,793	2,330,793	2,330,793
	<b>Totals</b>	<b>23,802,010</b>	<b>22,057,229</b>	<b>7,304,050</b>	<b>23,271,201</b>	<b>20,254,209</b>	<b>20,254,209</b>	<b>20,254,209</b>







# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance				2,379,732	2,243,573	2,243,573	-
01001	Real Property Taxes	5,450,835	6,012,819		6,012,772	6,012,772	6,012,772	8,249,679
01081	Other PILOT	81,574	70,137	28,870	100,000	100,000	100,000	106,666
01721	Parking Lots And Garages	159,142	650,000	579,553	180,000	180,000	180,000	180,000
01741	Parking Meter Fees	32,266	30,000	12,938	35,000	35,000	35,000	35,000
02401	Interest And Earnings	2,663	667		1,000	1,000	1,000	1,000
	<b>Totals</b>	<b>5,726,480</b>	<b>6,763,623</b>	<b>621,361</b>	<b>8,708,504</b>	<b>8,572,345</b>	<b>8,572,345</b>	<b>8,572,345</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	158,218	199,964		199,933	199,933	199,933	178,092
	<b>Totals</b>	<b>158,218</b>	<b>199,964</b>	<b>0</b>	<b>199,933</b>	<b>199,933</b>	<b>199,933</b>	<b>178,092</b>



# Town of Oyster Bay

2015 Budget of Revenue and Expense



**DEBT SERVICE FUND**



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings		100,000					
02401	Interest And Earnings		100,000					
02710	Premium On Obligations		2,400,000		2,000,000	2,000,000	2,000,000	2,000,000
02710	Premium On Obligations		2,600,000					
02710	Premium On Obligations		200,000					
02710	Premium On Obligations		500,000					
02710	Premium On Obligations		1,300,000					
05031	Interfund Transfers	11,479,491	35,200,495		30,698,054	30,698,054	30,698,054	30,698,054
05031	Interfund Transfers	141,507	586,715		325,657	325,657	325,657	325,657
05031	Interfund Transfers	11,292,204	22,102,894		24,652,816	24,652,816	24,652,816	24,652,816
05031	Interfund Transfers	991,395	2,062,090		1,507,080	1,507,080	1,507,080	1,507,080
05031	Interfund Transfers	258,101	317,625		243,682	243,682	243,682	243,682
05031	Interfund Transfers	2,270,367	2,023,542		1,866,266	1,866,266	1,866,266	1,866,266
05031	Interfund Transfers	222,056	399,055		368,256	368,256	368,256	368,256
05031	Interfund Transfers	1,955,440	4,027,667		4,117,870	4,117,870	4,117,870	4,117,870
05031	Interfund Transfers	1,617,528	2,446,028		2,063,283	2,063,283	2,063,283	2,063,283
05031	Interfund Transfers	1,108,272	3,237,049		2,330,793	2,330,793	2,330,793	2,330,793
05031	Interfund Transfers	794,183	3,654,096		5,184,910	5,184,910	5,184,910	5,184,910
05031	Interfund Transfers	29,610	4,975		4,893	4,893	4,893	4,893
05031	Interfund Transfers	330,608	439,561		441,330	441,330	441,330	441,330
05031	Interfund Transfers	518,487	538,770		573,480	573,480	573,480	573,480
05031	Interfund Transfers	572,892	562,638		547,276	547,276	547,276	547,276
05031	Interfund Transfers		1,170,344		1,183,725	1,183,725	1,183,725	1,183,725
05031	Interfund Transfers		463,220		548,208	548,208	548,208	548,208
05031	Interfund Transfers		324,513		403,931	403,931	403,931	403,931
05031	Interfund Transfers	214,115	606,020		613,430	613,430	613,430	613,430
05031	Interfund Transfers	230,483	429,190		469,048	469,048	469,048	469,048
05031	Interfund Transfers	143,855	1,797,756		2,076,568	2,076,568	2,076,568	2,076,568
05031	Interfund Transfers		1,137,060		1,288,897	1,288,897	1,288,897	1,288,897
<b>Totals</b>		<b>34,170,592</b>	<b>90,731,303</b>	<b>0</b>	<b>83,509,453</b>	<b>83,509,453</b>	<b>83,509,453</b>	<b>83,509,453</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	111,411	80,000	14,208	80,000	80,000	80,000	80,000
47970	Bond & Coupon Redemption		10,000		10,000	10,000	10,000	10,000
<b>Totals</b>		<b>111,411</b>	<b>90,000</b>	<b>14,208</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	Debt Principal	11,596,208	27,190,925		20,939,725	20,939,725	20,939,725	20,939,725
60000	Debt Principal	100,489	493,490		216,899	216,899	216,899	216,899
60000	Debt Principal	10,384,061	17,421,831		16,843,281	16,843,281	16,843,281	16,843,281
60000	Debt Principal	710,763	1,570,559		1,046,665	1,046,665	1,046,665	1,046,665
60000	Debt Principal	193,260	256,508		192,298	192,298	192,298	192,298
60000	Debt Principal	1,969,144	1,749,058		1,629,090	1,629,090	1,629,090	1,629,090
60000	Debt Principal	178,712	286,086		251,070	251,070	251,070	251,070
60000	Debt Principal	1,785,336	2,942,973		2,892,047	2,892,047	2,892,047	2,892,047
60000	Debt Principal	1,064,534	1,761,293		1,417,679	1,417,679	1,417,679	1,417,679
60000	Debt Principal	941,234	2,917,148		1,504,641	1,504,641	1,504,641	1,504,641
60000	Debt Principal	1,118,923	3,066,492		3,178,402	3,178,402	3,178,402	3,178,402
60000	Debt Principal	27,800	4,000		4,100	4,100	4,100	4,100
60000	Debt Principal	279,320	289,340		299,790	299,790	299,790	299,790
60000	Debt Principal	330,963	342,392		355,635	355,635	355,635	355,635
60000	Debt Principal	406,008	410,759		409,062	409,062	409,062	409,062
60000	Debt Principal	74,600	573,600		658,600	658,600	658,600	658,600
60000	Debt Principal		190,000		298,000	298,000	298,000	298,000
60000	Debt Principal		180,000		206,000	206,000	206,000	206,000
60000	Debt Principal	266,277	377,490		410,983	410,983	410,983	410,983
60000	Debt Principal	262,271	311,806		338,515	338,515	338,515	338,515
60000	Debt Principal	736,759	1,068,184		1,320,254	1,320,254	1,320,254	1,320,254
60000	Debt Principal	333,338	521,065		808,644	808,644	808,644	808,644
	<b>Totals</b>	<b>32,760,000</b>	<b>63,924,999</b>	<b>-</b>	<b>55,221,380</b>	<b>55,221,380</b>	<b>55,221,380</b>	<b>55,221,380</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
70000	Debt Interest	64,840	61,117		51,384	51,384	51,384	51,384
70000	Debt Interest	4,744,112	10,419,570		11,668,328	11,668,328	11,668,328	11,668,328
70000	Debt Interest	40,361	93,225		108,758	108,758	108,758	108,758
70000	Debt Interest	3,746,742	7,381,063		7,809,535	7,809,535	7,809,535	7,809,535
70000	Debt Interest	280,632	491,531		460,415	460,415	460,415	460,415
70000	Debt Interest	300,914	274,484		237,176	237,176	237,176	237,176
70000	Debt Interest	79,998	112,969		117,186	117,186	117,186	117,186
70000	Debt Interest	665,577	1,284,694		1,225,823	1,225,823	1,225,823	1,225,823
70000	Debt Interest	532,445	684,735		645,604	645,604	645,604	645,604
70000	Debt Interest	388,412	819,901		826,152	826,152	826,152	826,152
70000	Debt Interest	571,359	1,887,604		2,006,509	2,006,509	2,006,509	2,006,509
70000	Debt Interest	1,810	975		793	793	793	793
70000	Debt Interest	158,600	150,221		141,540	141,540	141,540	141,540
70000	Debt Interest	205,703	196,378		217,845	217,845	217,845	217,845
70000	Debt Interest	166,884	151,879		138,214	138,214	138,214	138,214
70000	Debt Interest	24,539	596,744		525,125	525,125	525,125	525,125
70000	Debt Interest		273,220		250,208	250,208	250,208	250,208
70000	Debt Interest		144,513		197,931	197,931	197,931	197,931
70000	Debt Interest	121,437	228,530		202,447	202,447	202,447	202,447
70000	Debt Interest	101,311	117,384		130,533	130,533	130,533	130,533
70000	Debt Interest	269,586	729,572		756,314	756,314	756,314	756,314
70000	Debt Interest	198,305	615,995		480,253	480,253	480,253	480,253
	<b>Totals</b>	<b>12,663,568</b>	<b>26,716,304</b>	<b>-</b>	<b>28,198,073</b>	<b>28,198,073</b>	<b>28,198,073</b>	<b>28,198,073</b>

# Town of Oyster Bay

2015 Budget of Revenue and Expense



## SUMMARY OF SALARIES



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	TOWN BOARD	COUNCILWOMAN	2	115,000	115,000		
	TOWN BOARD	CLERK STENO I	1	74,198	75,682		
	TOWN BOARD	CLERK TYPIST II	2	154,156	157,200		
	TOWN BOARD	COUNCILMAN	4	230,000	230,000		
	TOWN BOARD	LABORER I	2	100,399	102,407		
	TOWN BOARD	RESEARCH ASST TN TB	5	394,129	401,972		
	TOWN BOARD	ATTORNEY'S ASST.	1	91,498	94,308		
	TOWN BOARD	DIR OF OPERATIONS	1	128,229	128,229		
	TOWN BOARD	MULTI-KYBD SUPR	1	96,627	98,520		
	TOWN BOARD	ADM ASST TO TN BD	3	208,863	208,863		
	TOWN BOARD	CHIEF RES ASST	1	75,209	75,209		
	TOWN BOARD	SUPR SECY TO TB	1	82,789	82,789		
	TOWN BOARD	C Y SVCES GR WKR I	1	65,244	66,549		
	TOWN BOARD	SECY TO COUN	3	153,100	153,100		
	TOWN BOARD	SALARY ADJUSTMENT		-	24,464		
	TOWN BOARD	DEPARTMENT TOTAL		1,969,441	2,014,292		
	EXECUTIVE	MESSENGER	1	119,708	74,702		
	EXECUTIVE	ADMIN ASST TO TN SUP	4	274,250	274,250		
	EXECUTIVE	RES ASST TO TWN SUPR	1	59,813	61,009		
	EXECUTIVE	SECY TO SUPR	1	114,300	114,300		
	EXECUTIVE	CLERK LABORER	1	62,752	64,007		
	EXECUTIVE	TN SUPERVISOR	1	140,000	140,000		
	EXECUTIVE	TRUSTEE - JONES FUND	3	10,500	10,500		
	EXECUTIVE	EXECUTIVE ASSISTANT	1	136,394	136,394		
	EXECUTIVE	SECY TO EXEC ASST		44,396			
	EXECUTIVE	TN HISTORIAN	1	40,113	40,113		
	EXECUTIVE	SALARY ADJUSTMENT		-	5,814		
	EXECUTIVE	DEPARTMENT TOTAL		1,002,226	921,089		
	COMPTROLLER	ACCOUNTANT II	1	77,708	79,262		
	COMPTROLLER	ACCOUNTANT III	1	108,545	110,671		
	COMPTROLLER	AUDITING ASSISTANT	4	365,111	372,353		
	COMPTROLLER	DEP TOWN COMPTROLLER	1	132,205	132,205		
	COMPTROLLER	DIR OF FINANCE	1	104,680	104,680		
	COMPTROLLER	FIELD AUDITOR II	1	95,919	97,817		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	COMPTROLLER	FISCAL OFFICER	1	124,986	127,426		
	COMPTROLLER	LABORER I	2	119,141	121,484		
	COMPTROLLER	PAYROLL SUPERVISOR	1	127,316	129,822		
	COMPTROLLER	CLERK LABORER	3	168,004	171,344		
	COMPTROLLER	INSPECTOR	1	77,238	78,763		
	COMPTROLLER	I.T. MANAGER	1	85,838	87,555		
	COMPTROLLER	TN COMPTROLLER	1	146,760	146,760		
	COMPTROLLER	ACCT'G ASSISTANT I	2	125,706	128,220		
	COMPTROLLER	ACCT'G ASSISTANT II	1	75,095	76,577		
	COMPTROLLER	DEP TOWN COMPTROLLER	1	92,940	92,940		
	COMPTROLLER	MULTI-KYBD OPER I		87,855			
	COMPTROLLER	PROGRAMMER II	1	105,495	107,815		
	COMPTROLLER	PER CMPT APP SPLST I	1	98,709	101,663		
	COMPTROLLER	I.T. SPECIALIST I	1	58,153	59,316		
	COMPTROLLER	I.T. SPECIALIST II	2	171,270	174,651		
	COMPTROLLER	PROGRAMMER I	3	293,965	300,015		
	COMPTROLLER	ADMIN OFFICER I	1	101,509	103,499		
	COMPTROLLER	SALARY ADJUSTMENT		-	63,109		
	COMPTROLLER	DEPARTMENT TOTAL		2,944,148	2,967,947		
	RECEIVER OF TAXES	DEP REC OF TAXES	2	176,000	176,000		
	RECEIVER OF TAXES	LABORER I	1	46,095	47,017		
	RECEIVER OF TAXES	RECEIVER OF TAXES	1	110,000	110,000		
	RECEIVER OF TAXES	SECY TO REC OF TAXES	1	52,000	52,000		
	RECEIVER OF TAXES	CLERK LABORER	2	117,682	120,036		
	RECEIVER OF TAXES	TAX CASHIER I	6	318,616	324,987		
	RECEIVER OF TAXES	TAX CASHIER II	1	127,363	79,183		
	RECEIVER OF TAXES	TAX CASHIER III	1	91,648	93,441		
	RECEIVER OF TAXES	TRANS MACH OPER	1	74,308	75,754		
	RECEIVER OF TAXES	SALARY ADJUSTMENT		-	27,902		
	RECEIVER OF TAXES	DEPARTMENT TOTAL		1,113,712	1,106,320		
	TOWN CLERK	CASHIER I	2	92,336	94,183		
	TOWN CLERK	CLERK I	2	102,489	104,539		
	TOWN CLERK	CLERK STENO III	1	80,857	82,454		
	TOWN CLERK	LABOR SUPR II	1	94,134	95,977		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	TOWN CLERK	MESSENGER	1	74,308	75,754		
	TOWN CLERK	SECY TO TN CLERK	1	58,264	58,264		
	TOWN CLERK	TN CLERK	1	102,000	102,000		
	TOWN CLERK	DEP TOWN CLERK	2	175,500	175,500		
	TOWN CLERK	MULTI-KYBD OPER I	1	87,105	88,802		
	TOWN CLERK	ADMIN ASSISTANT	1	114,852	117,854		
	TOWN CLERK	ASST TO TOWN CLERK		67,268			
	TOWN CLERK	LABORER AIDE	2	98,934	100,913		
	TOWN CLERK	REGSTR OF VITAL STAT	1	12,000	12,000		
	TOWN CLERK	ADMIN AIDE II	1	71,343	72,770		
	TOWN CLERK	SALARY ADJUSTMENT		-	27,350		
	TOWN CLERK	DEPARTMENT TOTAL		1,231,390	1,208,360		
	TOWN ATTORNEY	ASST TOWN ATTY	6	397,518	397,518		
	TOWN ATTORNEY	CLERK II	1	76,198	77,932		
	TOWN ATTORNEY	CLERK TYPIST II	3	171,804	175,241		
	TOWN ATTORNEY	CLERK TYPIST III	2	156,813	160,909		
	TOWN ATTORNEY	DEP TOWN ATTORNEY	8	851,212	851,212		
	TOWN ATTORNEY	SPECIAL COUNSEL	1	107,719	107,719		
	TOWN ATTORNEY	LABORER I	1	43,604	44,476		
	TOWN ATTORNEY	SECY TO TN ATTORNEY	1	64,500	64,500		
	TOWN ATTORNEY	CLERK LABORER	1	47,400	48,348		
	TOWN ATTORNEY	TN ATTORNEY	1	151,348	151,348		
	TOWN ATTORNEY	DIR OF LEG AFFAIRS	1	85,433	85,433		
	TOWN ATTORNEY	SALARY ADJUSTMENT		-	16,631		
	TOWN ATTORNEY	DEPARTMENT TOTAL		2,153,549	2,181,267		
	DEPT-HUMAN RESOURCES	DEP COMM HUMAN RESOU	1	92,672	92,672		
	DEPT-HUMAN RESOURCES	CLERK I	1	74,558	76,004		
	DEPT-HUMAN RESOURCES	CLERK TYPIST I	3	164,734	168,028		
	DEPT-HUMAN RESOURCES	COMM OF HUMAN RESOUR	1	126,425	126,425		
	DEPT-HUMAN RESOURCES	DIR LABOR-MANG REL	1	80,964	80,964		
	DEPT-HUMAN RESOURCES	MESSENGER	1	57,656	58,809		
	DEPT-HUMAN RESOURCES	DIR OF EMP BEN & INS	1	104,219	106,258		
	DEPT-HUMAN RESOURCES	ASST TO COMM HUM RES	1	56,314	57,440		
	DEPT-HUMAN RESOURCES	SECY COMM HUMAN RES	1	67,240	68,240		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DEPT-HUMAN RESOURCES	GROUP HEALTH INS SUP	1	73,386	74,854		
	DEPT-HUMAN RESOURCES	PERSONNEL ASST		102,934			
	DEPT-HUMAN RESOURCES	SALARY ADJUSTMENT		-	17,318		
	DEPT-HUMAN RESOURCES	DEPARTMENT TOTAL		1,001,102	927,012		
	GENERAL SERVICES	CLERK II	1	60,847	62,064		
	GENERAL SERVICES	CLERK TYPIST II	1	62,371	63,618		
	GENERAL SERVICES	COMM OF GEN SERVCS	1	135,125	136,125		
	GENERAL SERVICES	DEP COMM GEN SVCS	1	103,592	103,592		
	GENERAL SERVICES	EQUIP OPER I	1	52,470	53,519		
	GENERAL SERVICES	EQUIP OPER II	2	160,998	164,133		
	GENERAL SERVICES	LABORER I	12	635,049	647,920		
	GENERAL SERVICES	LABORER II	1	72,873	74,310		
	GENERAL SERVICES	LABOR SUPR I	1	96,205	98,084		
	GENERAL SERVICES	MAINT CARPENTER	4	277,860	283,376		
	GENERAL SERVICES	MAINT ELECTRICIAN	1	91,609	93,381		
	GENERAL SERVICES	MAINT MECH I	1	72,235	73,660		
	GENERAL SERVICES	MESSENGER	1	43,604	44,476		
	GENERAL SERVICES	PHOTO MACH OPER II	3	314,025	320,426		
	GENERAL SERVICES	STORES CLERK	2	134,253	136,899		
	GENERAL SERVICES	SUPT OF BLDG MANGMNT	1	111,874	115,111		
	GENERAL SERVICES	BOOKBINDER	1	73,646	75,099		
	GENERAL SERVICES	SECY TO COMM GENSERV	1	53,500	53,500		
	GENERAL SERVICES	MULTI-KYBD OPER I	2	174,960	178,354		
	GENERAL SERVICES	MAINT CARPENTER SUPR	1	79,659	81,212		
	GENERAL SERVICES	ADMIN ASSISTANT	1	75,369	76,876		
	GENERAL SERVICES	CLERICAL AIDE/P H	1	51,783	51,783		
	GENERAL SERVICES	COMM OPERATOR I	1	73,308	74,754		
	GENERAL SERVICES	COMM OPERATOR II	1	77,078	78,600		
	GENERAL SERVICES	ASS-COMM-GEN SER ADM	1	84,487	86,177		
	GENERAL SERVICES	SALARY ADJUSTMENT		-	87,404		
	GENERAL SERVICES	DEPARTMENT TOTAL		3,168,780	3,314,453		
	DEPT CMTY & YTH SERV	CLERK TYPIST I	1	59,150	60,333		
	DEPT CMTY & YTH SERV	EQUIP OPER I	2	100,636	53,033		
	DEPT CMTY & YTH SERV	EQUIP OPER II	3	220,308	224,654		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DEPT CMTY & YTH SERV	LABORER I	6	314,143	321,426		
	DEPT CMTY & YTH SERV	LABOR SUPR II		63,608			
	DEPT CMTY & YTH SERV	MAINT MECH I	1	78,591	80,143		
	DEPT CMTY & YTH SERV	MESSENGER	1	47,400	48,348		
	DEPT CMTY & YTH SERV	RECREATION AIDE	15	759,008	682,684		
	DEPT CMTY & YTH SERV	REC LEADER II	1	74,746	76,241		
	DEPT CMTY & YTH SERV	REC LEADER I	1	81,838	83,435		
	DEPT CMTY & YTH SERV	REC LEADER III	1	80,941	82,540		
	DEPT CMTY & YTH SERV	DUP MACH OPTR I	1	71,508	72,938		
	DEPT CMTY & YTH SERV	ACCT'G ASSISTANT III	1	103,224	105,228		
	DEPT CMTY & YTH SERV	DIR. OF SEN. CTZ AFF	1	97,650	100,603		
	DEPT CMTY & YTH SERV	CULTURAL PGM SPEC	1	65,506	66,816		
	DEPT CMTY & YTH SERV	COMM OF COMMITY SERV	1	149,571	149,571		
	DEPT CMTY & YTH SERV	DEP COMM COMMITY SERV	1	99,629	99,629		
	DEPT CMTY & YTH SERV	SR. CITZ. PGM DEV SP	1	79,906	81,504		
	DEPT CMTY & YTH SERV	SECY TO COMM CTY SER	1	60,500	60,500		
	DEPT CMTY & YTH SERV	ASST DIR OF COMM REL	1	75,369	76,876		
	DEPT CMTY & YTH SERV	VETERANS COUNSELOR	1	69,346	70,733		
	DEPT CMTY & YTH SERV	C Y SVCS GR WKR I	11	669,963	684,341		
	DEPT CMTY & YTH SERV	COORD OF ACTIV HANDC	1	77,686	79,240		
	DEPT CMTY & YTH SERV	C Y SVCS GR WKR II C	2	129,043	131,624		
	DEPT CMTY & YTH SERV	SALARY ADJUSTMENT		-	104,783		
	DEPT CMTY & YTH SERV	DEPARTMENT TOTAL		3,629,270	3,597,223		
	DPW - STAFF	CIVIL ENGR III	1	100,509	102,499		
	DPW - STAFF	CONST INSP I	1	96,627	98,520		
	DPW - STAFF	DEP COMM PUB WKS	5	552,104	552,104		
	DPW - STAFF	ENG AIDE I	2	164,842	168,094		
	DPW - STAFF	EQUIP OPER II	1	66,963	68,302		
	DPW - STAFF	LABORER I	2	109,737	111,932		
	DPW - STAFF	LABOR SUPR I		96,205			
	DPW - STAFF	MESSENGER	1	68,317	69,683		
	DPW - STAFF	SECY TO COMM PUB WKS	1	55,475	55,475		
	DPW - STAFF	DUP MACH OPTR I	1	58,657	59,830		
	DPW - STAFF	ACCT'G ASSISTANT II	1	91,498	93,308		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DPW - STAFF	ENG AIDE II	1	59,813	61,009		
	DPW - STAFF	CIVIL ENGR II	2	189,374	193,142		
	DPW - STAFF	PLANNING DRAFTER	1	84,121	86,803		
	DPW - STAFF	ASST TO COMM PW ADM	1	128,841	131,398		
	DPW - STAFF	SECY TO DEP COMM.	1	95,944	97,843		
	DPW - STAFF	BLDG CONST INSP II	1	95,881	97,779		
	DPW - STAFF	C Y SVCES GR WKR I	1	79,367	81,164		
	DPW - STAFF	SALARY ADJUSTMENT		-	46,223		
	DPW - STAFF	SALARY ADJUSTMENT		(1,000,000)	(1,000,000)		
	DPW - STAFF	DEPARTMENT TOTAL		1,194,275	1,175,108		
	ECONOMIC DEVELOPMENT	SPECIAL COUNSEL	1	80,318	80,318		
	ECONOMIC DEVELOPMENT	DEP. COMM OF ECN DEV	2	206,298	206,298		
	ECONOMIC DEVELOPMENT	SECY OF COMM OF E.D.	1	66,225	66,225		
	ECONOMIC DEVELOPMENT	SALARY ADJUSTMENT		-	-		
	ECONOMIC DEVELOPMENT	DEPARTMENT TOTAL		352,841	352,841		
	DER - ANIMAL SHELTER	ANIMAL WARDEN	7	425,780	434,257		
	DER - ANIMAL SHELTER	ASST DIR AN SHLTR	1	85,121	86,803		
	DER - ANIMAL SHELTER	KENNEL ATTENDANT	6	345,408	295,234		
	DER - ANIMAL SHELTER	SALARY ADJUSTMENT		-	25,598		
	DER - ANIMAL SHELTER	DEPARTMENT TOTAL		856,309	841,892		
	DOH - SUPT HWAYS	CLERK TYPIST II	1	62,371	63,618		
	DOH - SUPT HWAYS	CONST INSP I	1	69,116	70,498		
	DOH - SUPT HWAYS	EQUIP OPER I	2	103,491	53,090		
	DOH - SUPT HWAYS	HWY CNSTR SUPERVISOR	1	67,364	68,711		
	DOH - SUPT HWAYS	LABORER I	4	263,336	222,508		
	DOH - SUPT HWAYS	LABOR SUPR II	1	65,435	66,744		
	DOH - SUPT HWAYS	MAINT MASON	1	73,558	75,009		
	DOH - SUPT HWAYS	MESSENGER	1	72,308	74,754		
	DOH - SUPT HWAYS	STOREYARD SUPERVISOR	1	98,022	100,962		
	DOH - SUPT HWAYS	TREE TRIMMER I	1	88,990	90,725		
	DOH - SUPT HWAYS	SALARY ADJUSTMENT		-	31,790		
	DOH - SUPT HWAYS	DEPARTMENT TOTAL		963,991	918,409		
	DPW - CENTRAL GARAGE	AUTO LEAD MECHANIC	5	455,720	464,945		
	DPW - CENTRAL GARAGE	AUTO MECHANIC	18	1,353,288	1,382,491		





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DPW - CENTRAL GARAGE	AUTO PARTS STOREKPR	1	99,337	101,279		
	DPW - CENTRAL GARAGE	AUTO SERVICER	3	157,404	160,553		
	DPW - CENTRAL GARAGE	AUTO SHOP SUPR I	4	383,908	391,442		
	DPW - CENTRAL GARAGE	AUTO SHOP SUPR II	3	308,072	315,104		
	DPW - CENTRAL GARAGE	AUTO EQUIPMENT INSPT	2	202,396	206,609		
	DPW - CENTRAL GARAGE	DEP COMM PUB WKS	1	107,675	107,675		
	DPW - CENTRAL GARAGE	EQUIP OPER II	1	77,192	78,736		
	DPW - CENTRAL GARAGE	CLERK TYPIST I/P.D.	1	69,131	70,494		
	DPW - CENTRAL GARAGE	MAINT MECH I	1	53,709	54,783		
	DPW - CENTRAL GARAGE	MAINT WELDER	1	160,809	99,381		
	DPW - CENTRAL GARAGE	MESSENGER	1	56,060	57,181		
	DPW - CENTRAL GARAGE	STOREKEEPER I	1	80,449	82,038		
	DPW - CENTRAL GARAGE	STOREYARD SUPERVISOR		98,022			
	DPW - CENTRAL GARAGE	AUTO MECHANIC AIDE	2	108,651	110,824		
	DPW - CENTRAL GARAGE	WAREHOUSE SUPVR.	1	127,781	130,277		
	DPW - CENTRAL GARAGE	SALARY ADJUSTMENT		-	120,036		
	DPW - CENTRAL GARAGE	DEPARTMENT TOTAL		3,899,604	3,933,848		
	DER - ENV. RESOURCES	CAPTAIN - CONS VES	1	63,481	64,751		
	DER - ENV. RESOURCES	LABORER I	2	92,233	94,078		
	DER - ENV. RESOURCES	SEC TO TN ENV QUAL	1	111,559	111,559		
	DER - ENV. RESOURCES	COMM OF ENVIR. RES.	1	134,942	134,942		
	DER - ENV. RESOURCES	DEP COMM OF ENV. RES	2	187,729	187,729		
	DER - ENV. RESOURCES	COMMUNITY INFO AIDE	1	70,896	72,314		
	DER - ENV. RESOURCES	SECY TO DEP COMM.	1	99,709	101,913		
	DER - ENV. RESOURCES	SALARY ADJUSTMENT		-	10,106		
	DER - ENV. RESOURCES	DEPARTMENT TOTAL		760,549	777,392		
	INT GOVRNMTL AFFAIRS	CLERK II	1	68,131	70,494		
	INT GOVRNMTL AFFAIRS	ZONING INSPT III	1	107,852	109,964		
	INT GOVRNMTL AFFAIRS	CLERK STENO III	1	103,423	105,431		
	INT GOVRNMTL AFFAIRS	LABORER I	3	181,664	185,237		
	INT GOVRNMTL AFFAIRS	MESSENGER	2	136,060	138,761		
	INT GOVRNMTL AFFAIRS	RECREATION AIDE	1	44,833	45,730		
	INT GOVRNMTL AFFAIRS	RESEARCH AIDE	1	63,678	64,952		
	INT GOVRNMTL AFFAIRS	CLERK LABORER	2	87,208	88,952		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	INT GOVRNMTL AFFAIRS	GRANTS TECHNICIAN	1	94,237	96,332		
	INT GOVRNMTL AFFAIRS	EMPL&TRNG PROG JD I	1	58,153	59,316		
	INT GOVRNMTL AFFAIRS	EMPL&TRNG PROG COORD	1	81,693	83,327		
	INT GOVRNMTL AFFAIRS	SECY COM INT GOV AFS	1	73,605	73,605		
	INT GOVRNMTL AFFAIRS	DEP COMM OF I.G.A.	1	106,366	106,366		
	INT GOVRNMTL AFFAIRS	ASST DIR TN EMP&TRN	1	199,150	101,527		
	INT GOVRNMTL AFFAIRS	SALARY ADJUSTMENT		-	35,274		
	INT GOVRNMTL AFFAIRS	DEPARTMENT TOTAL		1,406,053	1,365,268		
	DER - S.W.D.D.	EQUIP OPER I	2	104,985	107,084		
	DER - S.W.D.D.	EQUIP OPER II	1	80,422	83,010		
	DER - S.W.D.D.	EQUIP OPER III	1	87,105	88,802		
	DER - S.W.D.D.	SWD FACILITY SUPR I	1	100,087	102,029		
	DER - S.W.D.D.	SWD FACILITY SUPR II		103,495			
	DER - S.W.D.D.	LABORER I	8	472,908	434,280		
	DER - S.W.D.D.	LABORER II	1	62,371	63,618		
	DER - S.W.D.D.	LABOR SUPR I	2	178,632	183,140		
	DER - S.W.D.D.	MAINT MECH I	2	132,066	134,688		
	DER - S.W.D.D.	MAINT MECH II	1	87,105	88,802		
	DER - S.W.D.D.	MAINT WELDER		96,955			
	DER - S.W.D.D.	SANTRY LDFL SUPVR		114,170			
	DER - S.W.D.D.	WEIGHER	3	220,157	224,769		
	DER - S.W.D.D.	COMMUNITY INFO AIDE	1	99,087	101,029		
	DER - S.W.D.D.	SUPR OF SWD FAC OPI		103,426			
	DER - S.W.D.D.	CLAIMS EXAMINER		89,629			
	DER - S.W.D.D.	MAINT MASON SUPR	1	91,779	93,570		
	DER - S.W.D.D.	SALARY ADJUSTMENT		-	64,172		
	DER - S.W.D.D.	DEPARTMENT TOTAL		2,224,379	1,768,993		
	DPW - S.O.R.T.	RECYCLING DISPATCHER	1	99,825	101,777		
	DPW - S.O.R.T.	LABORER I	3	132,041	134,682		
	DPW - S.O.R.T.	LABOR SUPR I	1	61,287	62,513		
	DPW - S.O.R.T.	MAINT MECH I	1	69,240	70,625		
	DPW - S.O.R.T.	SAN DISPATCHER	1	85,548	87,239		
	DPW - S.O.R.T.	SANIT WORKER II	1	51,962	53,001		
	DPW - S.O.R.T.	RECYCLING SUPR II	3	321,363	328,390		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

### Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DPW - S.O.R.T.	RECYL SUPR III	1	115,763	118,018		
	DPW - S.O.R.T.	RECYL SUPR I	6	573,297	584,473		
	DPW - S.O.R.T.	RECYL WKR	60	4,465,898	4,560,863		
	DPW - S.O.R.T.	SALARY ADJUSTMENT		-	188,036		
	DPW - S.O.R.T.	DEPARTMENT TOTAL		5,976,224	6,289,617		
	DOH - HIWAY REPAIRS	ATTENDANT	2	96,209	98,133		
	DOH - HIWAY REPAIRS	CLERK TYPIST I		74,112			
	DOH - HIWAY REPAIRS	CONST INSP I	1	69,116	70,498		
	DOH - HIWAY REPAIRS	EQUIP SUPERVISOR	5	438,638	349,782		
	DOH - HIWAY REPAIRS	EQUIP OPER I	8	413,429	167,215		
	DOH - HIWAY REPAIRS	EQUIP OPER II	28	2,055,405	1,950,495		
	DOH - HIWAY REPAIRS	EQUIP OPER III	12	1,006,493	853,535		
	DOH - HIWAY REPAIRS	HWY CNSTR SUPERVISOR	2	203,396	207,359		
	DOH - HIWAY REPAIRS	HY MANT SUPR I	3	282,006	184,899		
	DOH - HIWAY REPAIRS	LABORER I	28	1,328,636	1,355,211		
	DOH - HIWAY REPAIRS	LABORER II	6	424,185	433,530		
	DOH - HIWAY REPAIRS	LABOR SUPR I	5	376,003	383,673		
	DOH - HIWAY REPAIRS	LABOR SUPR II	1	103,423	105,431		
	DOH - HIWAY REPAIRS	LICENSE INSP I	1	61,835	63,072		
	DOH - HIWAY REPAIRS	MAINT MASON	2	148,097	151,018		
	DOH - HIWAY REPAIRS	MAINT MECH I	5	343,140	291,462		
	DOH - HIWAY REPAIRS	MAINT MECH II	2	172,710	91,249		
	DOH - HIWAY REPAIRS	MAINT WELDER	2	163,673	166,886		
	DOH - HIWAY REPAIRS	RADIO TELE OPER		91,609			
	DOH - HIWAY REPAIRS	CLERK LABORER	2	97,514	99,464		
	DOH - HIWAY REPAIRS	SIGN PAINTER	1	55,089	56,191		
	DOH - HIWAY REPAIRS	STOREKEEPER I	1	58,153	59,316		
	DOH - HIWAY REPAIRS	STOREYARD SUPERVISOR	1	125,166	127,609		
	DOH - HIWAY REPAIRS	MULTI-KYBD OPER II	1	90,859	92,631		
	DOH - HIWAY REPAIRS	COMM. OF HIGHWAYS	1	134,000	134,000		
	DOH - HIWAY REPAIRS	TREE TRIMMER I	1	81,610	83,202		
	DOH - HIWAY REPAIRS	MAINT MASON SUPR	2	180,779	92,532		
	DOH - HIWAY REPAIRS	CLERICAL AIDE/P H	1	61,809	61,809		
	DOH - HIWAY REPAIRS	COMM OPERATOR I	1	56,060	57,181		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DOH - HIWAY REPAIRS	SECY TO COMM OF HWAY	1	82,412	82,412		
	DOH - HIWAY REPAIRS	ADMIN AIDE II	1	91,648	93,441		
	DOH - HIWAY REPAIRS	SALARY ADJUSTMENT		-	254,906		
	DOH - HIWAY REPAIRS	DEPARTMENT TOTAL		8,967,214	8,218,142		
	DOH - HIWAY PUB PKG.	EQUIP SUPERVISOR	1	73,936	75,395		
	DOH - HIWAY PUB PKG.	EQUIP OPER I	1	55,498	56,608		
	DOH - HIWAY PUB PKG.	EQUIP OPER II	4	294,053	226,935		
	DOH - HIWAY PUB PKG.	HY MANT SUPR I	1	99,900	101,853		
	DOH - HIWAY PUB PKG.	LABORER I	6	292,240	298,085		
	DOH - HIWAY PUB PKG.	MESSENGER	1	47,400	48,348		
	DOH - HIWAY PUB PKG.	SALARY ADJUSTMENT		-	25,668		
	DOH - HIWAY PUB PKG.	DEPARTMENT TOTAL		863,027	832,892		
	DOH - DRAINAGE	CONST INSP I	2	193,586	197,373		
	DOH - DRAINAGE	EQUIP SUPERVISOR		100,087			
	DOH - DRAINAGE	EQUIP OPER I	2	102,042	53,061		
	DOH - DRAINAGE	EQUIP OPER II	1	83,725	85,360		
	DOH - DRAINAGE	EQUIP OPER III	2	174,710	89,552		
	DOH - DRAINAGE	LABORER I	6	284,738	290,433		
	DOH - DRAINAGE	MAINT CARPENTER	1	83,323	84,949		
	DOH - DRAINAGE	MAINT MASON	2	178,968	182,712		
	DOH - DRAINAGE	MAINT MECH I		77,591			
	DOH - DRAINAGE	SALARY ADJUSTMENT		-	32,664		
	DOH - DRAINAGE	DEPARTMENT TOTAL		1,278,770	1,016,104		
	DOH - LIGHTING	ELEC SERVICES SUPVR	1	106,353	108,420		
	DOH - LIGHTING	EQUIP SUPERVISOR	2	190,411	194,134		
	DOH - LIGHTING	EQUIP OPER I	2	102,421	104,469		
	DOH - LIGHTING	HY MANT SUPR I	1	103,496	105,506		
	DOH - LIGHTING	LABORER I	2	119,391	121,734		
	DOH - LIGHTING	MAINT ELECTRICIAN	5	443,723	360,783		
	DOH - LIGHTING	MAINT ELECT SUPR	1	100,087	102,029		
	DOH - LIGHTING	MAINT MECH I		46,711			
	DOH - LIGHTING	SALARY ADJUSTMENT		-	35,604		
	DOH - LIGHTING	DEPARTMENT TOTAL		1,212,593	1,132,679		
	DPW - SAN COLLECT. D	SANIT SUPR III	1	87,501	90,231		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DPW - SAN COLLECT. D	CLERK TYPIST III	1	89,740	91,475		
	DPW - SAN COLLECT. D	LABOR SUPR I	3	255,565	260,841		
	DPW - SAN COLLECT. D	LABOR SUPR II	1	99,825	101,777		
	DPW - SAN COLLECT. D	SAN DISPATCHER	2	173,096	176,478		
	DPW - SAN COLLECT. D	SANIT SUPR I	5	401,171	409,055		
	DPW - SAN COLLECT. D	SANIT SUPR II	1	99,709	101,913		
	DPW - SAN COLLECT. D	SAN INSPECTOR I	4	367,714	375,924		
	DPW - SAN COLLECT. D	SAN INSPECTOR II	1	98,650	100,603		
	DPW - SAN COLLECT. D	SANIT WORKER I	114	6,438,955	6,415,846		
	DPW - SAN COLLECT. D	SANIT WORKER II	61	4,738,767	4,536,503		
	DPW - SAN COLLECT. D	STOREYARD SUPERVISOR	1	90,018	91,798		
	DPW - SAN COLLECT. D	SANITATION ATTEN	2	214,882	119,273		
	DPW - SAN COLLECT. D	SALARY ADJUSTMENT		-	410,078		
	DPW - SAN COLLECT. D	DEPARTMENT TOTAL		13,155,593	13,281,795		
	DPR - PARKS REGULAR	BEACH SUPR II	1	109,519	111,649		
	DPR - PARKS REGULAR	BEACH SUPR III	1	115,035	117,276		
	DPR - PARKS REGULAR	ATTENDANT	12	620,080	632,421		
	DPR - PARKS REGULAR	BLDG MAINT. SUPV I	1	61,835	63,072		
	DPR - PARKS REGULAR	CLERK TYPIST I	1	70,094	71,496		
	DPR - PARKS REGULAR	EQUIP OPER I	21	1,378,485	1,351,766		
	DPR - PARKS REGULAR	EQUIP OPER II	4	315,835	322,282		
	DPR - PARKS REGULAR	GRNDSKPR I	3	211,076	215,237		
	DPR - PARKS REGULAR	LABORER I	30	1,427,087	1,409,537		
	DPR - PARKS REGULAR	LABORER II	2	156,406	159,700		
	DPR - PARKS REGULAR	LABOR SUPR II	2	196,640	200,488		
	DPR - PARKS REGULAR	MAINT MASON	1	90,609	92,381		
	DPR - PARKS REGULAR	MAINT MECH II	1	87,105	88,802		
	DPR - PARKS REGULAR	MAINT WELDER	1	96,955	98,834		
	DPR - PARKS REGULAR	OFFICE SRVS SUPR	1	102,969	105,008		
	DPR - PARKS REGULAR	PARK MAINT SUPR	1	118,316	120,622		
	DPR - PARKS REGULAR	PARKS SUPERVISOR II	1	112,635	114,828		
	DPR - PARKS REGULAR	PHOTO MACH OPER I	1	73,646	75,099		
	DPR - PARKS REGULAR	RECREATION AIDE	14	731,890	694,973		
	DPR - PARKS REGULAR	BEACH SUPR I	2	184,208	187,832		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DPR - PARKS REGULAR	CLERK LABORER	1	48,732	49,707		
	DPR - PARKS REGULAR	STOREYARD SUPERVISOR	2	230,165	120,622		
	DPR - PARKS REGULAR	REC LEADER I	1	80,838	82,435		
	DPR - PARKS REGULAR	REC SPEC. III	1	102,097	104,094		
	DPR - PARKS REGULAR	DIR OF COMM RELATION	1	94,726	94,726		
	DPR - PARKS REGULAR	MAINT. PLUMBER	1	88,109	90,081		
	DPR - PARKS REGULAR	COMM OF PARKS	1	114,000	114,000		
	DPR - PARKS REGULAR	REC. SPEC I	1	86,855	88,552		
	DPR - PARKS REGULAR	DEP COMM OF PARKS	1	108,778	108,778		
	DPR - PARKS REGULAR	PARKS SUPERVISOR I		100,087			
	DPR - PARKS REGULAR	MULTI-KYBD OPER I	1	87,105	88,802		
	DPR - PARKS REGULAR	ASST TO COMM PKS/ADM	1	100,934	102,953		
	DPR - PARKS REGULAR	AST COMM PKS CLT DEV	1	93,600	95,452		
	DPR - PARKS REGULAR	BUYER I	1	92,665	94,498		
	DPR - PARKS REGULAR	REC. SUPVR. II	1	104,219	106,258		
	DPR - PARKS REGULAR	MAINT. WELDER SUPVR.	1	100,575	102,527		
	DPR - PARKS REGULAR	MAINT MECH TRAINEE	1	47,108	48,050		
	DPR - PARKS REGULAR	C Y SVCES GR WKR I	2	173,480	176,950		
	DPR - PARKS REGULAR	ADMIN AIDE II	1	82,275	84,921		
	DPR - PARKS REGULAR	SALARY ADJUSTMENT		-	230,198		
	DPR - PARKS REGULAR	DEPARTMENT TOTAL		8,196,773	8,216,907		
	PARKS GT,REC,BEACHES	ASST SUPT OF BEACHES	1	116,672	119,710		
	PARKS GT,REC,BEACHES	BEACH SUPR II	1	86,664	88,357		
	PARKS GT,REC,BEACHES	ATTENDANT	6	291,713	297,548		
	PARKS GT,REC,BEACHES	CASHIER I	1	69,317	71,683		
	PARKS GT,REC,BEACHES	CLERK STENO II	1	67,559	68,910		
	PARKS GT,REC,BEACHES	CLERK TYPIST I	1	52,860	53,917		
	PARKS GT,REC,BEACHES	EQUIP OPER I	15	969,211	988,375		
	PARKS GT,REC,BEACHES	EQUIP OPER II	2	169,450	172,720		
	PARKS GT,REC,BEACHES	GREENSKEEPER	1	126,698	126,698		
	PARKS GT,REC,BEACHES	GRNDSKPR I	4	289,589	296,791		
	PARKS GT,REC,BEACHES	GRNDSKPR II	3	269,679	274,973		
	PARKS GT,REC,BEACHES	LABORER I	52	2,479,539	2,439,937		
	PARKS GT,REC,BEACHES	LABORER II	1	77,078	79,600		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	PARKS GT,REC,BEACHES	LABOR SUPR I	1	82,427	84,056		
	PARKS GT,REC,BEACHES	MAINT CARPENTER	1	90,859	92,631		
	PARKS GT,REC,BEACHES	MAINT ELECTRICIAN	1	59,509	60,699		
	PARKS GT,REC,BEACHES	MAINT MECH I	2	134,064	136,706		
	PARKS GT,REC,BEACHES	MAINT MECH II	2	126,418	128,926		
	PARKS GT,REC,BEACHES	MESSENGER	1	73,308	74,754		
	PARKS GT,REC,BEACHES	PARK MAINT SUPR	1	93,858	95,690		
	PARKS GT,REC,BEACHES	PARKS SUPERVISOR II	1	89,119	90,861		
	PARKS GT,REC,BEACHES	PHOTO MACH OPER II	1	69,302	70,688		
	PARKS GT,REC,BEACHES	RECREATION AIDE	9	419,258	427,646		
	PARKS GT,REC,BEACHES	SANIT WORKER I	1	45,816	46,732		
	PARKS GT,REC,BEACHES	CLERK LABORER	1	51,534	52,565		
	PARKS GT,REC,BEACHES	STOREKEEPER I	1	95,341	98,228		
	PARKS GT,REC,BEACHES	STOREYARD SUPERVISOR	1	77,161	78,704		
	PARKS GT,REC,BEACHES	DUP MACH OPTR I	2	156,360	159,697		
	PARKS GT,REC,BEACHES	ASST DIR TN GOLF COU	1	108,491	110,621		
	PARKS GT,REC,BEACHES	ASST GREENSKEEPER	1	137,234	139,934		
	PARKS GT,REC,BEACHES	MAINT. PLUMBER	2	161,162	164,305		
	PARKS GT,REC,BEACHES	DEP COMM OF PARKS		97,366			
	PARKS GT,REC,BEACHES	RINK GUARD	1	43,604	44,476		
	PARKS GT,REC,BEACHES	TREE TRIMMER I	1	71,037	72,458		
	PARKS GT,REC,BEACHES	C Y SVCES GR WKR I	2	113,502	115,772		
	PARKS GT,REC,BEACHES	CARETAKER	1	61,215	62,439		
	PARKS GT,REC,BEACHES	SALARY ADJUSTMENT		-	230,303		
	PARKS GT,REC,BEACHES	DEPARTMENT TOTAL		7,523,974	7,718,110		
	DEPT.OF PUBLIC SAFET	ATTENDANT	1	61,005	62,225		
	DEPT.OF PUBLIC SAFET	BAY CONSTABLE I	13	806,263	823,093		
	DEPT.OF PUBLIC SAFET	BAY CONSTABLE II	1	95,944	97,843		
	DEPT.OF PUBLIC SAFET	CLERK I	1	57,656	58,809		
	DEPT.OF PUBLIC SAFET	LABOR SUPR II	1	94,134	95,977		
	DEPT.OF PUBLIC SAFET	CLERK LABORER	1	59,308	60,494		
	DEPT.OF PUBLIC SAFET	PUB SAFETY OFFICER I	30	1,574,490	1,605,971		
	DEPT.OF PUBLIC SAFET	PUB. SFTY OFFICER II	1	63,425	64,694		
	DEPT.OF PUBLIC SAFET	PUB SFTY OFFICER III	1	65,112	66,414		



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	DEPT.OF PUBLIC SAFET	SUPR OF CONS&WTWY	1	125,350	127,812		
	DEPT.OF PUBLIC SAFET	COMM OF PUB. SAFETY	1	131,692	131,692		
	DEPT.OF PUBLIC SAFET	DEP COMM OF PUB SAFE	2	248,053	248,053		
	DEPT.OF PUBLIC SAFET	SECY TO COMM PUB SAF	1	69,000	69,000		
	DEPT.OF PUBLIC SAFET	BAY CONSTABLE II/M.D	1	99,709	101,663		
	DEPT.OF PUBLIC SAFET	MOTORBOAT MECHANIC	1	61,714	62,948		
	DEPT.OF PUBLIC SAFET	SALARY ADJUSTMENT		-	95,750		
	DEPT.OF PUBLIC SAFET	DEPARTMENT TOTAL		3,612,855	3,772,438		
	DPD - STAFF	BLDG INSP I	1	102,474	104,478		
	DPD - STAFF	CLERK TYPIST I	2	101,381	103,409		
	DPD - STAFF	COMM OF PLAN & DEV	1	144,170	144,170		
	DPD - STAFF	DEP COMM PLAN & DEV	2	187,019	187,019		
	DPD - STAFF	MULT RES INSP I	1	98,382	100,330		
	DPD - STAFF	PLUMB INSP I	1	87,832	90,569		
	DPD - STAFF	RESEARCH AIDE	1	99,685	101,889		
	DPD - STAFF	SECY TO COMM PL&DEV	1	61,236	61,236		
	DPD - STAFF	SUPTOFPLAN&EXEC SECY	1	88,000	88,000		
	DPD - STAFF	CLERICAL AIDE/P H	1	94,483	94,483		
	DPD - STAFF	ASST COMM P&D ADMIN	1	77,542	79,093		
	DPD - STAFF	SALARY ADJUSTMENT		-	18,708		
	DPD - STAFF	DEPARTMENT TOTAL		1,142,204	1,173,384		
	BUILDING	ARCHITECT	1	102,138	104,161		
	BUILDING	ARCH DRAFTER I	2	202,949	207,988		
	BUILDING	BLDG INSP TRAINEE	1	53,709	54,783		
	BUILDING	BLDG CONST INSPTR I	1	103,224	105,228		
	BUILDING	BLDG INSP I	3	272,056	278,437		
	BUILDING	BLDG INSP II	3	281,438	287,027		
	BUILDING	BLDG PLAN EXAMINER I	3	229,812	234,408		
	BUILDING	CLERK I	2	105,168	64,855		
	BUILDING	CLERK II	1	60,847	62,064		
	BUILDING	CLERK TYPIST I	6	335,711	342,426		
	BUILDING	CLERK TYPIST II	2	140,449	143,218		
	BUILDING	CLERK TYPIST III	1	86,293	88,229		
	BUILDING	DEP SUPT OF BLDG	1	115,261	117,526		





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

	Department	Title	#	Current	2015		
	BUILDING	LABORER I	6	299,935	305,934		
	BUILDING	MULT RES INSP I		84,378			
	BUILDING	PLUMB INSP I	3	270,034	275,370		
	BUILDING	PLUMB INSP II	1	98,650	101,603		
	BUILDING	CLERK LABORER	3	132,041	134,682		
	BUILDING	CODE ENFMNT INSP T	5	373,616	381,089		
	BUILDING	SUPT OF BLDG DIV	1	119,541	121,887		
	BUILDING	ZONING INSP TRAINEE		48,022			
	BUILDING	ZONING INSP I	4	285,719	291,394		
	BUILDING	ZONING INSP II	2	199,620	203,528		
	BUILDING	FIRE INSPECTOR	1	109,163	111,301		
	BUILDING	ACCT'G ASSISTANT I	1	69,045	70,426		
	BUILDING	FIRE PREV. INSTR.	1	97,506	99,456		
	BUILDING	PLANNER II	1	91,463	93,252		
	BUILDING	SALARY ADJUSTMENT		-	134,922		
	BUILDING	DEPARTMENT TOTAL		4,367,788	4,415,194		
	DPD - BD OF APPEALS	BLDG INSP I	1	67,185	68,529		
	DPD - BD OF APPEALS	CHAIRPERSON Z B A	1	26,790	26,790		
	DPD - BD OF APPEALS	COUNSEL TO Z B A	1	17,370	17,370		
	DPD - BD OF APPEALS	MEMBER - Z B A	6	135,300	135,300		
	DPD - BD OF APPEALS	SALARY ADJUSTMENT		-	2,016		
	DPD - BD OF APPEALS	DEPARTMENT TOTAL		246,645	250,005		

# Town of Oyster Bay

2015 Budget of Revenue and Expense



**COMMISSIONER DISTRICTS**





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47850	Contracts Other Government	643,334	654,628		665,000	665,000	665,000	687,421
<b>Totals</b>		<b>643,334</b>	<b>654,628</b>	<b>-</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>	<b>687,421</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	908,095	929,810		929,771	929,771	929,771	929,768
01081	Other Payments In Lieu of Taxes	86,745	70,055		88,263	88,263	88,263	88,266
<b>Totals</b>		<b>994,840</b>	<b>999,865</b>	<b>0</b>	<b>1,018,034</b>	<b>1,018,034</b>	<b>1,018,034</b>	<b>1,018,034</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	995,048	999,865	464,906	1,018,034	1,018,034	1,018,034	1,018,034
<b>Totals</b>		<b>995,048</b>	<b>999,865</b>	<b>464,906</b>	<b>1,018,034</b>	<b>1,018,034</b>	<b>1,018,034</b>	<b>1,018,034</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance	(125)	13		9,838	9,838	9,838	8
01001	Real Property Taxes	557,237	569,427		567,418	567,418	567,418	577,248
	<b>Totals</b>	<b>557,113</b>	<b>569,440</b>	<b>0</b>	<b>577,256</b>	<b>577,256</b>	<b>577,256</b>	<b>577,256</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	557,365	569,440	284,714	577,256	577,256	577,256	577,256
<b>Totals</b>		<b>557,365</b>	<b>569,440</b>	<b>284,714</b>	<b>577,256</b>	<b>577,256</b>	<b>577,256</b>	<b>577,256</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance	639,091	19		32	32	32	14
01001	Real Property Taxes	3,468,857	3,481,726		3,383,211	3,383,211	3,383,211	3,383,229
<b>Totals</b>		<b>4,107,948</b>	<b>3,481,745</b>	<b>0</b>	<b>3,383,243</b>	<b>3,383,243</b>	<b>3,383,243</b>	<b>3,383,243</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,535,085	2,919,107	1,449,452	2,855,967	2,855,967	2,855,967	2,855,967
90000	Debt Service	572,892	562,638		527,276	527,276	527,276	527,276
<b>Totals</b>		<b>4,107,976</b>	<b>3,481,745</b>	<b>1,449,452</b>	<b>3,383,243</b>	<b>3,383,243</b>	<b>3,383,243</b>	<b>3,383,243</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,728,815	2,909,054		2,909,003	2,909,003	2,909,003	3,062,117
01081	Other Payments In Lieu of Taxes	77,938	50,068	34,866	50,119	50,119	50,119	6,132
<b>Totals</b>		<b>2,806,753</b>	<b>2,959,122</b>	<b>34,866</b>	<b>2,959,122</b>	<b>2,959,122</b>	<b>2,959,122</b>	<b>3,068,249</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,963,936	1,788,778	1,331,097	1,788,778	1,788,778	1,788,778	1,897,905
60000	Debt Principal	440,000						
70000	Debt Interest	368,861						
90000	Debt Service		1,170,344		1,170,344	1,170,344	1,170,344	1,170,344
	<b>Totals</b>	<b>2,772,798</b>	<b>2,959,122</b>	<b>1,331,097</b>	<b>2,959,122</b>	<b>2,959,122</b>	<b>2,959,122</b>	<b>3,068,249</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,936,157	3,825,522	2,066,038	3,886,236	3,886,236	3,886,236	3,886,236
<b>Totals</b>		<b>3,936,157</b>	<b>3,825,522</b>	<b>2,066,038</b>	<b>3,886,236</b>	<b>3,886,236</b>	<b>3,886,236</b>	<b>3,886,236</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,179,783	1,179,491		1,179,442	1,179,442	1,179,442	1,179,612
01081	Other Payments In Lieu of Taxes	9,570	292	7,269	4,802	4,802	4,802	4,632
<b>Totals</b>		<b>1,189,353</b>	<b>1,179,783</b>	<b>7,269</b>	<b>1,184,244</b>	<b>1,184,244</b>	<b>1,184,244</b>	<b>1,184,244</b>









# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SW06 Description: Special Districts  
 Function: 8340 Description: Water-Locust Valley

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	225,205	150,713	142,923	106,073	106,073	106,073	106,073
60000	Debt Principal	110,000						
70000	Debt Interest	121,325						
90000	Debt Service		324,513		404,000	404,000	404,000	404,000
<b>Totals</b>		<b>456,530</b>	<b>475,226</b>	<b>142,923</b>	<b>510,073</b>	<b>510,073</b>	<b>510,073</b>	<b>510,073</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		61		139	139	139	8
01001	Real Property Taxes	2,044,552	2,044,939		2,044,861	2,044,861	2,044,861	2,044,992
<b>Totals</b>		<b>2,044,552</b>	<b>2,045,000</b>	<b>0</b>	<b>2,045,000</b>	<b>2,045,000</b>	<b>2,045,000</b>	<b>2,045,000</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		25		55,806	55,806	55,806	53,608
01001	Real Property Taxes	771,675	771,866		771,808	771,808	771,808	763,324
01030	Special Assessments	120,074	110,327		110,327	110,327	110,327	121,009
<b>Totals</b>		<b>891,748</b>	<b>882,218</b>	<b>0</b>	<b>937,941</b>	<b>937,941</b>	<b>937,941</b>	<b>937,941</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	474,807	533,028	88,992	468,893	468,893	468,893	468,893
60000	Debt Principal	50,000						
70000	Debt Interest	36,149						
90000	Debt Service	154,019	349,190		469,048	469,048	469,048	469,048
<b>Totals</b>		<b>714,975</b>	<b>882,218</b>	<b>88,992</b>	<b>937,941</b>	<b>937,941</b>	<b>937,941</b>	<b>937,941</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		210		210,541	210,541	210,541	144
01001	Real Property Taxes	3,446,845	3,503,881		3,503,795	3,503,795	3,503,795	3,714,192
	<b>Totals</b>	<b>3,446,845</b>	<b>3,504,091</b>	<b>0</b>	<b>3,714,336</b>	<b>3,714,336</b>	<b>3,714,336</b>	<b>3,714,336</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	2,145,539	1,706,335	708,067	1,637,768	1,637,768	1,637,768	1,637,768
60000	Debt Principal	110,000						
70000	Debt Interest	308,211						
90000	Debt Service	143,855	1,797,756		2,076,568	2,076,568	2,076,568	2,076,568
	<b>Totals</b>	<b>2,707,605</b>	<b>3,504,091</b>	<b>708,067</b>	<b>3,714,336</b>	<b>3,714,336</b>	<b>3,714,336</b>	<b>3,714,336</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		128		28,758	28,758	28,758	73
01001	Real Property Taxes	1,657,045	1,889,039		1,889,035	1,889,035	1,889,035	1,917,720
	<b>Totals</b>	<b>1,657,045</b>	<b>1,889,167</b>	<b>0</b>	<b>1,917,793</b>	<b>1,917,793</b>	<b>1,917,793</b>	<b>1,917,793</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,066,871	752,107	643,207	89,737	89,737	89,737	89,737
60000	Debt Principal	170,000						
70000	Debt Interest	83,117						
90000	Debt Service		1,137,060		1,828,056	1,828,056	1,828,056	1,828,056
<b>Totals</b>		<b>1,319,988</b>	<b>1,889,167</b>	<b>643,207</b>	<b>1,917,793</b>	<b>1,917,793</b>	<b>1,917,793</b>	<b>1,917,793</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SW14 Description: Special Districts  
 Function: 8340 Description: Water-NE Farmingdale

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,195		4,990				
<b>Totals</b>		<b>3,195</b>	<b>-</b>	<b>4,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

Fund: SW16 Description: Special Districts

Function: 8340 Description: Water-Hicksville, Bloom Ext

<b>Account</b>	<b>Account Description</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Thru 6/30</b>	<b>Dept Estimate</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
47800	Contractual Expenses	473,284	388,537	194,262	337,307	337,307	337,307	337,307
<b>Totals</b>		<b>473,284</b>	<b>388,537</b>	<b>194,262</b>	<b>337,307</b>	<b>337,307</b>	<b>337,307</b>	<b>337,307</b>



# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,461	4,461		4,460	4,460	4,460	4,461
<b>Totals</b>		<b>4,461</b>	<b>4,461</b>	<b>0</b>	<b>4,460</b>	<b>4,460</b>	<b>4,460</b>	<b>4,461</b>





# Town of Oyster Bay

## 2015 Budget of Revenue and Expense

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

Account	Account Description	2013 Actual	2014 Adopted	2014 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	<u>Bethpage Fire District</u>							
	Ad Valorem Taxes	4,046,165	4,046,039		4,095,978	4,095,978	4,095,978	4,095,978
	Contractual Expense	4,046,165	4,046,039		4,095,978	4,095,978	4,095,978	4,095,978
	<u>Hicksville Fire District</u>							
	Ad Valorem Taxes	6,425,120	6,531,072		6,627,103	6,627,103	6,627,103	6,627,103
	Contractual Expense	6,425,120	6,531,072		6,627,103	6,627,103	6,627,103	6,627,103
	<u>Jericho Fire District</u>							
	Ad Valorem Taxes	3,685,018	3,746,207		3,804,645	3,804,645	3,804,645	3,804,645
	Contractual Expense	3,685,018	3,746,207		3,804,645	3,804,645	3,804,645	3,804,645
	<u>Locust Valley Fire District</u>							
	Ad Valorem Taxes	1,649,554	1,748,578		1,775,437	1,775,437	1,775,437	1,775,437
	Contractual Expense	1,649,554	1,748,578		1,775,437	1,775,437	1,775,437	1,775,437
	<u>Locust Valley Hydrant Rental</u>							
	Ad Valorem Taxes	37,635	38,210		38,715	38,715	38,715	38,715
	Contractual Expense	37,635	38,210		38,715	38,715	38,715	38,715
	<u>Massapequa Fire District</u>							
	Ad Valorem Taxes	5,862,308	5,960,186		6,053,104	6,053,104	6,053,104	6,053,104
	Contractual Expense	5,862,308	5,960,186		6,053,104	6,053,104	6,053,104	6,053,104
	<u>North Massapequa Fire District</u>							
	Ad Valorem Taxes	2,169,044	2,169,057		2,209,100	2,209,100	2,209,100	2,209,100
	Contractual Expense	2,169,044	2,169,057		2,209,100	2,209,100	2,209,100	2,209,100
	<u>South Farmingdale Fire District</u>							
	Ad Valorem Taxes	1,613,254	1,613,070		1,607,304	1,607,304	1,607,304	1,607,304
	Contractual Expense	1,613,254	1,613,070		1,607,304	1,607,304	1,607,304	1,607,304
	<u>Syosset Fire District</u>							
	Ad Valorem Taxes	7,252,903	7,373,281		7,518,833	7,518,833	7,518,833	7,518,833
	Contractual Expense	7,252,903	7,373,281		7,518,833	7,518,833	7,518,833	7,518,833
	<u>Gold Coast Library District</u>							
	Ad Valorem Taxes	905,398	953,623		1,017,463	1,017,463	1,017,463	1,017,463
	Contractual Expense	905,398	953,623		1,017,463	1,017,463	1,017,463	1,017,463
	<b>Totals</b>	<b>33,646,399</b>	<b>34,179,323</b>	<b>-</b>	<b>34,747,682</b>	<b>34,747,682</b>	<b>34,747,682</b>	<b>34,747,682</b>



# Town of Oyster Bay

2015 Budget of Revenue and Expense



## SUMMARY OF TAX LEVIES

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>General Fund</u>				
Class One	103,499,098	31.249	32,342,433.13	29,904,550.50
Class Two	3,314,650	16.291	539,989.63	488,983.30
Class Three	8,110,700	21.437	1,738,690.76	1,541,269.89
Class Four	43,333,487	14.164	6,137,755.10	5,745,492.70
	158,257,935		40,758,868.62	37,680,296.39
<u>Part Town</u>				
Building, Zoning, Planning, Mem Day				
Class One	69,195,957	6.475	4,480,438.22	5,830,328.47
Class Two	2,389,371	3.497	83,556.30	109,477.65
Class Three	6,520,549	4.889	318,789.64	405,713.82
Class Four	39,625,679	3.425	1,357,179.51	1,894,054.58
	117,731,556		6,239,963.67	8,239,574.52
<u>Highway</u>				
Class One	69,195,957	52.469	36,306,426.68	27,190,912.90
Class Two	2,389,371	28.337	677,076.06	510,566.15
Class Three	6,520,549	39.610	2,582,789.46	1,892,022.77
Class Four	39,625,679	27.747	10,994,937.15	8,832,534.26
	117,731,556		50,561,229.35	38,426,036.08

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<b><u>Drainage District #1</u></b>				
Unincorporated Area				
Class One	72,749,031	3.864	2,811,022.56	2,967,288.30
Class Two	2,406,664	2.845	68,469.59	72,683.24
Class Three	6,012,789	5.951	357,821.07	378,880.43
Class Four	39,408,492	4.023	1,585,403.63	1,716,174.77
	120,576,976		4,822,716.85	5,135,026.74
 <b><u>Lighting District</u></b>				
Town of Oyster Bay				
Class One	72,749,031	3.938	2,864,856.84	2,744,498.70
Class Two	2,406,664	2.899	69,769.19	67,219.25
Class Three	6,012,789	6.065	364,675.65	350,436.13
Class Four	39,408,492	4.100	1,615,748.17	1,587,089.30
	120,576,976		4,915,049.85	4,749,243.38
 <b><u>Park District</u></b>				
Bethpage				
Class One	7,343,376	18.036	1,324,451.30	1,137,929.08
Class Two	75,499	91.400	69,006.09	59,496.50
Class Three	682,212	27.143	185,172.80	159,637.50
Class Four	4,275,416	18.982	811,559.47	728,835.27
	12,376,503		2,390,189.66	2,085,898.35

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Park District</u>				
Glenwood/Glen Head				
Class One	3,561,619	11.702	416,780.66	385,250.92
Class Two	260,315	9.220	24,001.04	22,246.19
Class Three	480,936	27.152	130,583.74	121,044.14
Class Four	960,351	12.579	120,802.55	113,640.94
	5,263,221		692,167.99	642,182.19
 <u>Park District</u>				
Hicksville				
Class One	9,500,538	19.283	1,831,988.74	1,691,069.63
Class Two	180,078	18.525	33,359.45	30,847.78
Class Three	774,095	29.144	225,602.25	208,621.14
Class Four	8,040,492	22.232	1,787,562.18	1,728,139.47
	18,495,203		3,878,512.62	3,658,678.02
 <u>Park District</u>				
Jericho				
Class One	4,698,033	24.537	1,152,756.36	1,101,470.58
Class Two	458,340	17.650	80,897.01	77,508.15
Class Three	344,843	42.690	147,213.48	141,047.02
Class Four	4,532,086	26.524	1,202,090.49	1,163,043.76
	10,033,302		2,582,957.34	2,483,069.51

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Park District</u>				
Locust Valley				
Class One	1,390,735	14.593	202,949.96	192,068.16
Class Two	41,343	5.425	2,242.86	2,135.42
Class Three	362,145	7.018	25,415.34	24,196.99
Class Four	587,141	13.185	77,414.54	72,629.57
	2,381,364		308,022.70	291,030.14
<u>Park District</u>				
Massapequa				
Class One	17,153,781	25.636	4,397,543.30	3,975,790.76
Class Two	220,740	11.625	25,661.03	23,228.77
Class Three	881,452	41.990	370,121.69	335,603.44
Class Four	5,401,274	26.644	1,439,115.44	1,308,003.74
	23,657,247		6,232,441.46	5,642,626.71

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Park District</u>				
Oyster Bay				
Class One	1,732,776	14.683	254,423.50	240,553.21
Class Two	334,855	11.811	39,549.72	37,797.91
Class Three	252,998	18.129	45,866.01	43,507.66
Class Four	1,198,815	13.605	163,098.78	153,363.63
	3,519,444		502,938.01	475,222.41
<u>Park District</u>				
Plainview Old Bethpage				
Class One	9,793,970	20.050	1,963,690.99	1,845,390.59
Class Two	0	0.000	0.00	-
Class Three	809,119	26.977	218,276.03	205,743.23
Class Four	5,256,995	19.365	1,018,017.08	969,927.35
	15,860,084		3,199,984.10	3,021,061.17
<u>Park District</u>				
South Farmingdale				
Class One	3,576,359	26.041	931,319.65	881,414.13
Class Two	12,803	13.469	1,724.44	2,153.84
Class Three	313,571	43.785	137,297.06	130,124.84
Class Four	629,387	19.014	119,671.64	110,672.75
	4,532,120		1,190,012.79	1,124,365.56

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<b><u>Park District</u></b>				
Syosset				
Class One	12,782,879	19.000	2,428,747.01	2,269,581.51
Class Two	386,042	18.339	70,796.24	66,406.94
Class Three	1,028,419	31.405	322,974.99	302,965.26
Class Four	8,118,026	19.316	1,568,077.90	1,515,382.20
	22,315,366		4,390,596.14	4,154,335.91
<b><u>Sanitary District</u></b>				
Garbage District #1				
Class One	54,473,817	44.300	24,131,900.93	22,338,875.51
Class Two	1,264,785	49.927	631,469.21	574,914.56
Class Three	0	0.000	0.00	2,372,377.73
Class Four	29,233,474	43.341	12,670,079.97	11,950,267.61
	84,972,076		37,433,450.11	37,236,435.41
<b><u>Sanitary District</u></b>				
Garbage District #2				
Class One	9,828,871	44.300	4,354,189.85	4,014,862.98
Class Two	964,744	11.810	113,936.27	103,331.01
Class Three	0	0.000	0.00	426,375.48
Class Four	3,401,358	67.211	2,286,086.73	2,147,744.67
	14,194,973		6,754,212.85	6,692,314.14

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<b><u>Solid Waste Disposal District</u></b>				
Town of Oyster Bay				
Class One	76,833,931	17.880	13,737,906.86	13,258,489.54
Class Two	2,848,557	13.707	390,451.71	373,270.58
Class Three	0	0.000	0.00	767,437.13
Class Four	39,853,953	18.490	7,368,995.91	7,300,957.98
	119,536,441		21,497,354.48	21,700,155.23
<b><u>Public Parking District</u></b>				
Unincorporated Area				
Class One	72,749,031	6.610	4,808,710.95	3,474,919.63
Class Two	2,406,664	4.866	117,108.27	85,116.86
Class Three	6,012,789	10.181	612,162.05	443,683.45
Class Four	39,408,492	6.881	2,711,698.33	2,009,099.49
	120,576,976		8,249,679.60	6,012,819.43



## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Fire Protection District</u>				
Bayville				
Class One	205	111.100	227.76	227.76
Class Two	0	0.000	0.00	-
Class Three	14,406	5.930	854.28	854.30
Class Four	8,373	64.712	5,418.34	5,418.41
	22,984		6,500.38	6,500.47
<u>Fire Protection District</u>				
East Norwich				
Class One	1,288,513	18.298	235,772.11	231,417.62
Class Two	436,649	10.766	47,009.63	46,254.23
Class Three	85,099	36.100	30,720.74	30,228.55
Class Four	331,413	15.712	52,071.61	51,094.41
	2,141,674		365,574.09	358,994.81
<u>Fire Protection District</u>				
Glenwood/Glen Head				
Class One	3,390,006	15.100	511,890.91	451,503.69
Class Two	260,315	12.020	31,289.86	27,664.87
Class Three	482,864	35.382	170,846.94	151,047.91
Class Four	1,021,631	16.302	166,546.29	149,303.68
	5,154,816		880,574.00	779,520.15

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Fire Protection District</u>				
Greenvale				
Class One	154,396	16.089	24,840.77	34,773.79
Class Two	0	0.000	0.00	-
Class Three	0	0.000	0.00	-
Class Four	1,068	15.036	160.58	226.37
	155,464		25,001.35	35,000.16
<u>Fire Protection District</u>				
Oyster Bay				
Class One	1,732,776	37.000	641,127.12	592,372.41
Class Two	334,855	29.762	99,659.55	93,069.37
Class Three	252,998	45.684	115,579.61	107,137.29
Class Four	1,198,815	34.282	410,977.76	377,644.95
	3,519,444		1,267,344.04	1,170,224.02
<u>Fire Protection District</u>				
Plainview				
Class One	10,119,273	32.400	3,278,644.45	3,185,038.01
Class Two	0	0.000	0.00	-
Class Three	809,119	42.831	346,553.76	337,643.91
Class Four	5,408,530	31.584	1,708,230.12	1,681,801.00
	16,336,922		5,333,428.33	5,204,482.92

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<b><u>Fire Protection District</u></b>				
Northeast Farmingdale				
Class One	129,290	53.975	69,784.28	76,010.07
Class Two	0	0.000	0.00	-
Class Three	0	0.000	0.00	-
Class Four	38,937	12.243	4,767.06	5,192.79
	168,227		74,551.34	81,202.86
<b><u>Park District</u></b>				
Hempstead/Oyster Bay Joint Pool				
Class One	2,009,792	32.000	643,133.44	606,963.41
Class Two	0	0.000	0.00	-
Class Three	0	0.000	0.00	-
Class Four	143,693	27.325	39,264.11	36,357.51
	2,153,485		682,397.55	643,320.92
<b><u>Sanitary District</u></b>				
Glenwood/Glen Head				
Class One	2,657,446	23.810	632,737.89	500,253.45
Class Two	260,315	19.656	51,167.52	40,575.14
Class Three	0	0.000	0.00	190,802.41
Class Four	919,905	26.727	245,863.01	198,179.99
	3,837,666		929,768.42	929,810.99

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<b><u>Sanitary District</u></b>				
Syosset				
Class One	951,453	41.246	392,436.30	349,753.77
Class Two	0	0.000	0.00	-
Class Three	0	0.000	0.00	53,179.85
Class Four	489,128	37.784	184,812.12	166,493.68
	1,440,581		577,248.42	569,427.30
<b><u>Sewer District</u></b>				
Oyster Bay				
Class One	1,915,834	97.126	1,860,772.93	1,916,302.00
Class Two	334,855	78.256	262,044.13	272,687.44
Class Three	278,455	129.780	361,378.90	373,264.46
Class Four	980,365	91.704	899,033.92	919,472.76
	3,509,509		3,383,229.88	3,481,726.66
<b><u>Water District</u></b>				
Bethpage & Extension				
Class One	6,151,905	30.600	1,882,482.93	1,730,293.96
Class Two	70,434	48.217	33,961.16	52,961.11
Class Three	670,293	40.858	273,868.31	251,827.68
Class Four	2,955,173	29.501	871,805.59	873,971.93
	9,847,805		3,062,117.99	2,909,054.68

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Water District</u>				
Glenwood/Glen Head				
Class One	2,982,368	3.300	98,418.14	110,156.11
Class Two	260,315	2.597	6,760.38	7,592.90
Class Three	472,714	8.118	38,374.92	43,100.56
Class Four	1,143,283	3.021	34,538.58	39,114.70
	4,858,680		178,092.02	199,964.27
 <u>Water District</u>				
Hicksville				
Class One	9,195,280	19.600	1,802,274.88	1,749,192.27
Class Two	180,078	18.846	33,937.50	32,995.06
Class Three	774,095	29.661	229,604.32	223,225.08
Class Four	7,901,193	22.642	1,788,988.12	1,819,701.27
	18,050,646		3,854,804.82	3,825,113.68
 <u>Water District</u>				
Hicksville Bloomingdale Extension				
Class One	651,659	15.665	102,082.38	117,610.41
Class Two	0	0.000	0.00	-
Class Three	11,919	103.017	12,278.60	14,168.83
Class Four	1,184,291	18.825	222,942.78	256,744.62
	1,847,869		337,303.76	388,523.86

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Water District</u>				
Jericho				
Class One	32,601,815	2.347	765,164.60	760,462.70
Class Two	1,281,031	1.623	20,791.13	20,644.68
Class Three	2,006,527	3.812	76,488.81	75,923.96
Class Four	13,519,505	2.346	317,167.59	322,459.98
	49,408,878		1,179,612.13	1,179,491.32
<u>Water District</u>				
Jericho Oyster Bay Cove Extension				
Class One	171,783	2.361	4,055.80	4,056.33
Class Two	0	0.000	0.00	-
Class Three	2,722	14.895	405.44	404.92
Class Four	0	0.050	0.00	-
	174,505		4,461.24	4,461.25
<u>Water District</u>				
Locust Valley				
Class One	5,013,361	8.200	411,095.60	383,417.68
Class Two	45,436	3.272	1,486.67	1,394.70
Class Three	461,222	7.436	34,296.47	32,178.51
Class Four	835,634	7.501	62,680.91	58,208.66
	6,355,653		509,559.65	475,199.55

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Water District</u>				
Massapequa				
Class One	12,680,842	12.687	1,608,818.42	1,607,125.27
Class Two	27,927	51.107	14,272.65	12,991.92
Class Three	703,580	25.577	179,954.66	180,323.00
Class Four	2,154,660	11.229	241,946.77	244,499.28
	15,567,009		2,044,992.50	2,044,939.47
<u>Water District</u>				
Massapequa Direct Assessment				
Class One				
Class Two				
Class Three				
Class Four				
	-		-	-
<u>Water District</u>				
Oyster Bay				
Class One	3,200,322	15.589	498,898.20	504,648.85
Class Two	334,855	11.860	39,713.80	40,613.25
Class Three	279,400	19.596	54,751.22	55,575.84
Class Four	1,210,811	14.037	169,961.54	171,028.18
	5,025,388		763,324.76	771,866.12

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Water District</u>				
Oyster Bay Direct Assessment				
Class One			121,009.00	109,674.00
Class Two				
Class Three				
Class Four				
	0		121,009.00	109,674.00
<u>Water District</u>				
Plainview				
Class One	9,983,238	22.549	2,251,120.34	2,114,174.21
Class Two	0	0.000	0.00	-
Class Three	809,119	29.968	242,476.78	228,404.76
Class Four	5,645,416	21.621	1,220,595.39	1,161,302.29
	16,437,773		3,714,192.51	3,503,881.26
<u>Water District</u>				
South Farmingdale & Extension				
Class One	9,527,700	16.562	1,577,977.67	1,556,908.06
Class Two	17,868	7.394	1,321.16	1,599.94
Class Three	327,630	28.951	94,852.16	93,553.52
Class Four	1,746,015	13.950	243,569.09	236,978.42
	11,619,213		1,917,720.08	1,889,039.94



## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Water District</u>				
Northeast Farmingdale				
Class One				
Class Two				
Class Three				
Class Four				
	0		-	-
<u>Fire District</u>				
Bethpage				
Class One	7,343,376	30.851	2,265,504.93	2,203,171.55
Class Two	75,499	156.990	118,525.88	115,669.93
Class Three	682,212	46.618	318,033.59	310,337.35
Class Four	4,275,416	32.603	1,393,913.88	1,416,860.91
	12,376,503		4,095,978.28	4,046,039.74
<u>Fire District</u>				
Farmingdale				
Class One	3,623,740	33.372	1,209,314.51	1,216,135.71
Class Two	12,803	17.501	2,240.65	2,972.35
Class Three	313,571	56.903	178,431.31	179,602.43
Class Four	837,770	25.940	217,317.54	214,359.94
	4,787,884		1,607,304.01	1,613,070.43

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Fire District</u>				
Hicksville				
Class One	9,421,870	33.117	3,120,240.69	3,008,295.00
Class Two	180,078	31.837	57,331.43	55,374.23
Class Three	774,095	50.085	387,705.48	374,471.96
Class Four	8,009,171	38.229	3,061,825.98	3,092,931.60
	18,385,214		6,627,103.58	6,531,072.79
<u>Fire District</u>				
Jericho				
Class One	6,313,198	30.624	1,933,353.76	1,891,785.28
Class Two	458,340	21.788	99,863.12	98,208.80
Class Three	601,506	44.376	266,924.30	262,351.20
Class Four	4,607,131	32.656	1,504,504.70	1,493,862.55
	11,980,175		3,804,645.88	3,746,207.83
<u>Fire District</u>				
Locust Valley				
Class One	5,046,238	28.410	1,433,636.22	1,412,068.71
Class Two	45,436	11.353	5,158.35	5,112.34
Class Three	462,309	25.768	119,127.78	118,053.86
Class Four	835,634	26.030	217,515.53	213,343.36
	6,389,617		1,775,437.88	1,748,578.27

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Fire District</u>				
Massapequa				
Class One	17,454,719	24.416	4,261,744.19	4,189,380.11
Class Two	246,099	13.192	32,465.38	31,958.57
Class Three	1,067,338	41.446	442,368.91	436,023.62
Class Four	5,076,840	25.932	1,316,526.15	1,302,823.74
	23,844,996		6,053,104.63	5,960,186.04
 <u>Fire District</u>				
North Massapequa				
Class One	4,908,777	39.807	1,954,036.86	1,919,490.04
Class Two	0	0.000	-	-
Class Three	14,059	117.983	16,587.23	16,327.98
Class Four	771,618	30.906	238,476.26	233,239.14
	5,694,454		2,209,100.35	2,169,057.16
 <u>Fire District</u>				
Syosset				
Class One	14,563,673	30.119	4,386,432.67	4,230,729.96
Class Two	386,042	29.036	112,091.16	108,775.05
Class Three	1,042,759	50.368	525,216.85	509,687.54
Class Four	8,180,096	30.502	2,495,092.88	2,524,088.50
	24,172,570		7,518,833.56	7,373,281.05

## Summary of Tax Levies

### Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2015 Rate-Determining Taxable Valuation</u>	<u>2015 Rate</u>	<u>2015 Levy</u>	<u>2014 Levy</u>
<u>Fire Hydrant Rental</u>				
Locust Valley Hydrant Rental				
Class One	5,013,361	0.623	31,233.24	30,827.81
Class Two	45,436	0.249	113.14	112.56
Class Three	461,222	0.565	2,605.90	2,587.61
Class Four	835,634	0.570	4,763.11	4,682.22
	6,355,653		38,715.39	38,210.20
<u>Library District</u>				
Gold Coast				
Class One	6,085,236	8.120	494,121.16	455,344.24
Class Two	260,315	5.633	14,663.54	14,084.40
Class Three	553,161	70.952	392,478.79	361,452.37
Class Four	1,356,364	8.567	116,199.70	104,742.74
	8,255,076		1,017,463.19	935,623.75

# Town of Oyster Bay

2015 Budget of Revenue and Expense



## CAPITAL PROGRAM

2015 Capital Budget Summary - Departmental Estimates

	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	392	17,935.5	152	8,330.0	56	2,638.5	62	2,236.0	49	1,709.0	39	1,361.0	34	1,661.0
Part Town	4	1,315.0	4	1,190.0	-	25.0	-	25.0	-	25.0	-	25.0	-	25.0
Highway	35	3,340.6	35	3,340.6	-	-	-	-	-	-	-	-	-	-
Special Districts	165	19,373.4	77	7,263.4	21	2,461.0	21	2,513.0	16	1,716.0	18	3,148.0	12	2,362.0
Total Equipment - All Funds	596	41,964.5	268	20,124.0	77	5,124.5	83	4,774.0	65	3,450.0	57	4,534.0	46	4,048.0
<u>Improvements</u>														
General	-	25,878.4	-	12,256.4	-	3,347.4	-	3,057.4	-	2,472.4	-	2,472.4	-	2,272.4
Highway	-	35,100.0	-	35,100.0	-	-	-	-	-	-	-	-	-	-
Special Districts	-	17,220.0	-	6,020.0	-	2,360.0	-	2,360.0	-	2,160.0	-	2,160.0	-	2,160.0
Total Improvements - All Funds	-	78,198.4	-	53,376.4	-	5,707.4	-	5,417.4	-	4,632.4	-	4,632.4	-	4,432.4
<b>Grand Total Capital Program-All Funds</b>	<b>596</b>	<b>120,162.9</b>	<b>268</b>	<b>73,500.4</b>	<b>77</b>	<b>10,831.9</b>	<b>83</b>	<b>10,191.4</b>	<b>65</b>	<b>8,082.4</b>	<b>57</b>	<b>9,166.4</b>	<b>46</b>	<b>8,480.4</b>

## 2015 Capital Budget Summary - Adopted

	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
			#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>Equipment</u>														
General	309	14,780.0	69	5,674.5	56	2,638.5	62	2,236.0	49	1,709.0	39	1,361.0	34	1,661.0
Part Town	2	1,245.0	2	1,120.0	-	25.0	-	25.0	-	25.0	-	25.0	-	25.0
Highway	8	1,412.0	8	1,412.0	-	-	-	-	-	-	-	-	-	-
Special Districts	117	15,438.0	29	3,328.0	21	2,461.0	21	2,513.0	16	1,716.0	18	3,148.0	12	2,362.0
Total Equipment - All Funds	436	32,875.0	108	11,534.5	77	5,124.5	83	4,774.0	65	3,450.0	57	4,534.0	46	4,048.0
<u>Improvements</u>														
General	-	23,271.0	-	9,649.0	-	3,347.4	-	3,057.4	-	2,472.4	-	2,472.4	-	2,272.4
Highway	-	28,825.0	-	28,825.0	-	-	-	-	-	-	-	-	-	-
Special Districts	-	13,690.0	-	2,490.0	-	2,360.0	-	2,360.0	-	2,160.0	-	2,160.0	-	2,160.0
Total Improvements - All Funds	-	65,786.0	-	40,964.0	-	5,707.4	-	5,417.4	-	4,632.4	-	4,632.4	-	4,432.4
<b>Grand Total Capital Program-All Funds</b>	<b>436</b>	<b>98,661.0</b>	<b>108</b>	<b>52,498.5</b>	<b>77</b>	<b>10,831.9</b>	<b>83</b>	<b>10,191.4</b>	<b>65</b>	<b>8,082.4</b>	<b>57</b>	<b>9,166.4</b>	<b>46</b>	<b>8,480.4</b>





2015 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	A	DPS	3	Navigational Marker Buoys	60	24.0	10	4.0	10	4.0	10	4.0	10	4.0	10	4.0	10	4.0
E	A	DPS	4	Radar/GPS Equipment	-	30.0				10.0				10.0				10.0
E	A	DPS	5	EEL Grass Transporter	1	75.0	1	75.0										
E	A	DPS	6	Emergency Management Equipment	-	144.0		32.0		20.0		20.0		32.0		20.0		20.0
				Total Public Safety	97	1,233.0	17	271.0	16	194.0	16	184.0	16	206.0	16	184.0	16	194.0
E	A	DER-AS	1	Ford E150 Van	-	30.0		30.0										
				Total Animal Shelter	-	30.0	-	30.0	-	-	-	-	-	-	-	-	-	-
E	A	DER	1	Ford Transit Geese Peace	-	85.5		85.5										
				Total Animal Shelter	-	85.5	-	85.5	-	-	-	-	-	-	-	-	-	-
E	A	CYS	1	Transit Van	1	35.0	1	35.0										
E	A	CYS	2	Ford Fusion	1	24.5	1	24.5										
E	A	CYS	3	Stage Platforms	45	49.5	45	49.5										
				Total Community and Youth	47	109.0	47	109.0	-	-	-	-	-	-	-	-	-	-
E	A	PKS	1	Large Garbage Truck	3	750.0	1	250.0	1	250.0	1	250.0						
E	A	PKS	2	6 Wheeler Dump Truck W/ Flow &	4	796.0	1	199.0	1	199.0	1	199.0	1	199.0				
E	A	PKS	3	F-350 Pickup Truck with Plow 4x4	10	450.0	3	135.0	3	135.0	3	135.0			1	45.0		
E	A	PKS	4	Utility Vehicle	1	38.0	1	38.0										
E	A	PKS	5	Large Jacobsen mower/trailer	3	315.0	1	105.0			1	105.0			1	105.0		
E	A	PKS	6	Toro MDX Mules	12	180.0	4	60.0	4	60.0	2	30.0	2	30.0				
E	A	PKS	7	72' Mower Ride On	10	390.0	5	195.0	1	39.0	1	39.0	1	39.0	1	39.0	1	39.0
E	A	PKS	8	Giant Leaf Vac	2	32.0	1	16.0	1	16.0								
E	A	PKS	9	Ball Field Conditioners	6	156.0	2	52.0	2	52.0	1	26.0	1	26.0				
E	A	PKS	10	Zamboni	6	570.0	1	95.0	1	95.0	1	95.0	1	95.0	1	95.0	1	95.0
E	A	PKS	11	Portable Lights	15	300.0	5	100.0	3	60.0	3	60.0	2	40.0	2	40.0		
E	A	PKS	12	Push Mowers	30	26.0	15	13.0			15	13.0						
E	A	PKS	13	Buffalo Blowers Club Cars	6	90.0	3	45.0	1	15.0	1	15.0	1	15.0				
E	A	PKS	14	Club Cars	2	18.0	2	18.0										
E	A	PKS	15	Turfco CR-10 Ig Fairway Topdress	1	29.0	1	29.0										
E	A	PKS	16	Snow Blowers	6	30.0	2	10.0	2	10.0	2	10.0						
E	A	PKS	17	Ford Ranger 4x4	12	180.0	2	30.0	2	30.0	2	30.0	2	30.0	2	30.0	2	30.0
E	A	PKS	18	Therrien PB 350 PTO Blower	2	8.0	2	8.0										
E	A	PKS	19	Jacobsen Eclipse 322 Hybrid Gas	1	41.0	1	41.0										
E	A	PKS	20	Push Blowers	15	240.0	5	60.0	5	60.0		60.0	5	60.0				
E	A	PKS	21	Misc Equipment														
				Total Parks GT	147	4,639.0	58	1,499.0	27	1,021.0	34	1,067.0	16	534.0	8	354.0	4	164.0
				Total General Fund	392	17,935.5	152	8,330.0	56	2,638.5	62	2,236.0	49	1,709.0	39	1,361.0	34	1,661.0



## 2015 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SP	PKS	10	Cushman Sprayer DS-300/Cab/Ra	2	80.0	1	40.0				1	40.0					
E	SP	PKS	11	New Holland Boomer 3050	1	36.0	1	36.0										
E	SP	PKS	12	Smithco Windstar FW/3 Point Hit	1	11.0	1	11.0										
E	SP	PKS	13	Cushman Truckster Utility Vehicle	1	22.0	1	22.0										
E	SP	PKS	14	Tru-Turf Roller	1	13.0	1	13.0										
E	SP	PKS	15	Smithco Sweep Star 60	4	140.0	1	35.0	1	35.0	1	35.0		1	35.0			
E	SP	PKS	16	Smithco Sweep Star 48	4	120.0	1	30.0	1	30.0	1	30.0		1	30.0			
E	SP	PKS	17	TSII Trailers	4	2.0	2	2.0			2							
E	SP	PKS	18	F-350 Pickup Truck 4x4/Plow	13	585.0	3	135.0	2	90.0	2	90.0	2	90.0	2	90.0	2	90.0
E	SP	PKS	19	Sod Cutter	1	27.0	1	27.0										
				Total Parks Regular	64	1,945.0	25	860.0	11	211.0	12	488.0	9	141.0	5	223.0	2	112.0
E	SR	DPW-S	1	International 7400 2RII Packers w	65	14,625.0	16	3,600.0	10	2,250.0	9	2,025.0	7	1,575.0	13	2,925.0	10	2,250.0
E	SR	DPW-S	2	Medium Utility Vehicle	1	35.0	1	35.0										
E	SR	DPW-S	3	F350 Supercab with Plow	3	124.5	3	124.5										
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	1	155.0	1	155.0										
E	SR	DPW-S	5	4300 Intl Roll Off Chassis	1	165.0	1	165.0										
				Total Sanitation	71	15,104.5	22	4,079.5	10	2,250.0	9	2,025.0	7	1,575.0	13	2,925.0	10	2,250.0
E	SR05	DER-SW	1	F-350 w Plow	1	39.5	1	39.5										
E	SR05	DER-SW	2	F-350 with 2 yd dump	1	50.0	1	50.0										
E	SR05	DER-SW	3	Remote Grass cutter	1	50.0	1	50.0										
E	SR05	DER-SW	4	Roll off Body	2	33.0	2	33.0										
E	SR05	DER-SW	5	Payloader	1	550.0	1	550.0										
E	SR05	DER-SW	6	Roll off Chassis	1	165.0	1	165.0										
				Total Solid Waste	7	887.5	7	887.5	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	4	166.0	4	166.0										
E	SR05	DPW-R	2	International side loader	1	310.0	1	310.0										
E	SR05	DPW-R	3	Recycling Igloos	6	21.0	6	21.0										
E	SR05	DPW-R	4	International Igloo Boom Truck	1	200.0	1	200.0										
E	SR05	DPW-R	5	International 2 r 2 Packers	1	225.0	1	225.0										
				Total Recycling	13	922.0	13	922.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-350 Pick-Up W/ Plow	1	45.0	1	45.0										
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	1	50.0	1	50.0										
E	ST	HWY-P	3	Asphalt Heater	1	29.0	1	29.0										
E	ST	HWY-P	4	74' Hammer Knife-Center Mount	1	16.0	1	16.0										
				Total Public Parking	4	140.0	4	140.0	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	165	19,373.4	77	7,263.4	21	2,461.0	21	2,513.0	16	1,716.0	18	3,148.0	12	2,362.0





## 2015 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Solid Waste	-	445.0	-	445.0	-	-	-	-	-	-	-	-	-	-
I	ST	HWY-P	1	General Improvements	-	1,800.0		300.0		300.0		300.0		300.0		300.0		300.0
I	ST	HWY-P	2	Reconstruction Improvements	-	2,250.0		2,250.0										
I	ST	HWY-P	3	Engineering Needs	-	575.0		400.0		35.0		35.0		35.0		35.0		35.0
				Total Public Parking	-	4,625.0	-	2,950.0	-	335.0	-	335.0	-	335.0	-	335.0	-	335.0
				Total Special Districts Fund	-	17,220.0	-	6,020.0	-	2,360.0	-	2,360.0	-	2,160.0	-	2,160.0	-	2,160.0
				Grand Total -Improvements-All Fu	-	78,198.4	-	53,376.4	-	5,707.4	-	5,417.4	-	4,632.4	-	4,632.4	-	4,432.4



2015 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	A	DPS	3	Navigational Marker Buoys	60	24.0	10	4.0	10	4.0	10	4.0	10	4.0	10	4.0	10	4.0
E	A	DPS	4	Radar/GPS Equipment	-	30.0				10.0				10.0				10.0
E	A	DPS	5	EEL Grass Transporter	1	75.0	1	75.0										
E	A	DPS	6	Emergency Management Equipment	-	112.0				20.0		20.0		32.0		20.0		20.0
				Total Public Safety	96	1,171.0	16	209.0	16	194.0	16	184.0	16	206.0	16	184.0	16	194.0
E	A	DER-AS	1	Ford E150 Van	-	-												
				Total Animal Shelter	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	A	DER	1	Ford Transit Geese Peace	-	-												
				Total DER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	A	CYS	1	Transit Van	1	35.0	1	35.0										
E	A	CYS	2	Ford Fusion	-	-												
E	A	CYS	3	Stage Platforms	45	49.5	45	49.5										
				Total Community and Youth	46	84.5	46	84.5	-	-	-	-	-	-	-	-	-	-
E	A	PKS	1	Large Garbage Truck	2	500.0			1	250.0	1	250.0						
E	A	PKS	2	6 Wheeler Dump Truck W/ Flow &	3	597.0			1	199.0	1	199.0	1	199.0				
E	A	PKS	3	F-350 Pickup Truck with Plow 4x4	7	315.0			3	135.0	3	135.0			1	45.0		
E	A	PKS	4	Utility Vehicle	-	-												
E	A	PKS	5	Large Jacobsen mower/trailer	2	210.0					1	105.0			1	105.0		
E	A	PKS	6	Toro MDX Mules	8	120.0			4	60.0	2	30.0	2	30.0				
E	A	PKS	7	72' Mower Ride On	5	195.0			1	39.0	1	39.0	1	39.0	1	39.0	1	39.0
E	A	PKS	8	Giant Leaf Vac	1	16.0			1	16.0								
E	A	PKS	9	Ball Field Conditioners	4	104.0			2	52.0	1	26.0	1	26.0				
E	A	PKS	10	Zamboni	5	475.0			1	95.0	1	95.0	1	95.0	1	95.0	1	95.0
E	A	PKS	11	Portable Lights	10	200.0			3	60.0	3	60.0	2	40.0	2	40.0		
E	A	PKS	12	Push Mowers	15	13.0					15	13.0						
E	A	PKS	13	Buffalo Blowers Club Cars	3	45.0			1	15.0	1	15.0	1	15.0				
E	A	PKS	14	Club Cars	-	-												
E	A	PKS	15	Turfco CR-10 Ig Fairway Topdress	-	-												
E	A	PKS	16	Snow Blowers	4	20.0			2	10.0	2	10.0						
E	A	PKS	17	Ford Ranger 4x4	10	150.0			2	30.0	2	30.0	2	30.0	2	30.0	2	30.0
E	A	PKS	18	Therrien PB 350 PTO Blower	-	-												
E	A	PKS	19	Jacobsen Eclipse 322 Hybrid Gas	-	-												
E	A	PKS	20	Push Blowers	10	180.0			5	60.0		60.0	5	60.0				
E	A	PKS	21	Misc Equipment				500.0										
				Total Parks GT	89	3,140.0	-	500.0	27	1,021.0	34	1,067.0	16	534.0	8	354.0	4	164.0
				Total General Fund	309	14,780.0	69	5,674.5	56	2,638.5	62	2,236.0	49	1,709.0	39	1,361.0	34	1,661.0





2015 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SP	PKS	10	Cushman Sprayer DS-300/Cab/Re	1	40.0						1	40.0					
E	SP	PKS	11	New Holland Boomer 3050	1	36.0	1	36.0										
E	SP	PKS	12	Smithco Windstar FW/3 Point Hit	1	11.0	1	11.0										
E	SP	PKS	13	Cushman Truckster Utility Vehicle	1	22.0	1	22.0										
E	SP	PKS	14	Tru-Turf Roller	1	13.0	1	13.0										
E	SP	PKS	15	Smithco Sweep Star 60	4	140.0	1	35.0	1	35.0	1	35.0		1	35.0			
E	SP	PKS	16	Smithco Sweep Star 48	4	120.0	1	30.0	1	30.0	1	30.0		1	30.0			
E	SP	PKS	17	TSII Trailers	4	2.0	2	2.0			2							
E	SP	PKS	18	F-350 Pickup Truck 4x4/Plow	13	585.0	3	135.0	2	90.0	2	90.0	2	90.0	2	90.0	2	90.0
E	SP	PKS	19	Sod Cutter	1	27.0	1	27.0										
				Total Parks Regular	53	1,552.0	14	467.0	11	211.0	12	488.0	9	141.0	5	223.0	2	112.0
E	SR	DPW-S	1	International 7400 2Rll Packers w	58	13,050.0	9	2,025.0	10	2,250.0	9	2,025.0	7	1,575.0	13	2,925.0	10	2,250.0
E	SR	DPW-S	2	Medium Utility Vehicle	-	-												
E	SR	DPW-S	3	F350 Supercab with Plow	-	-												
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	-	-												
E	SR	DPW-S	5	4300 Intl Roll Off Chassis	-	-												
				Total Sanitation	58	13,050.0	9	2,025.0	10	2,250.0	9	2,025.0	7	1,575.0	13	2,925.0	10	2,250.0
E	SR05	DER-SW	1	F-350 w Plow	-	-												
E	SR05	DER-SW	2	F-350 with 2 yd dump	1	50.0	1	50.0										
E	SR05	DER-SW	3	Remote Grass cutter	-	-												
E	SR05	DER-SW	4	Roll off Body	-	-												
E	SR05	DER-SW	5	Payloader	-	-												
E	SR05	DER-SW	6	Roll off Chassis	-	-												
				Total Solid Waste	1	50.0	1	50.0	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	-	-												
E	SR05	DPW-R	2	International side loader	1	310.0	1	310.0										
E	SR05	DPW-R	3	Recycling Igloos	-	-												
E	SR05	DPW-R	4	International Igloo Boom Truck	1	200.0	1	200.0										
E	SR05	DPW-R	5	International 2 r 2 Packers	-	-												
				Total Recycling	2	510.0	2	510.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-350 Pick-Up W/ Plow	-	-												
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	1	50.0	1	50.0										
E	ST	HWY-P	3	Asphalt Heater	-	-												
E	ST	HWY-P	4	74' Hammer Knife-Center Mount	1	16.0	1	16.0										
				Total Public Parking	2	66.0	2	66.0	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	117	15,438.0	29	3,328.0	21	2,461.0	21	2,513.0	16	1,716.0	18	3,148.0	12	2,362.0





## 2015 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2015		2016		2017		2018		2019		2020	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Solid Waste	-	190.0	-	190.0	-	-	-	-	-	-	-	-	-	-
I	ST	HWY-P	1	General Improvements	-	1,800.0		300.0		300.0		300.0		300.0		300.0		300.0
I	ST	HWY-P	2	Reconstruction Improvements	-	-												
I	ST	HWY-P	3	Engineering Needs	-	175.0				35.0		35.0		35.0		35.0		35.0
				Total Public Parking	-	1,975.0	-	300.0	-	335.0	-	335.0	-	335.0	-	335.0	-	335.0
				Total Special Districts Fund	-	13,690.0	-	2,490.0	-	2,360.0	-	2,360.0	-	2,160.0	-	2,160.0	-	2,160.0
				Grand Total -Improvements-All Fu	-	65,786.0	-	40,964.0	-	5,707.4	-	5,417.4	-	4,632.4	-	4,632.4	-	4,432.4