

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Expense Summary by Account Type

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

Town of Oyster Bay

2016 Budget of Revenue and Expense



GENERAL FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,923,644	2,014,292	799,124	2,069,137	2,069,137	2,069,137	2,069,137
12000	Salaries - Part Time	29,781	8,000	4,400	8,000	8,000	8,000	8,000
21000	Furniture	582	350	0	500	500	500	500
22000	Office Equipment	0	100	0	100	100	100	100
25000	General Equipment	0	250	0	250	250	250	250
41300	Office Supplies	2,618	1,500	336	1,000	1,000	1,000	1,000
44800	Professional Services	60,410	36,500	18,201	36,000	36,000	36,000	36,000
46100	Equipment Maintenance	370	250	85	250	250	250	250
47200	Travel Expense	0	200	0	200	200	200	200
47900	Other Expenses	122	500	500	500	500	500	500
Totals		2,017,528	2,061,942	822,646	2,115,937	2,115,937	2,115,937	2,115,937



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	918,439	921,089	367,757	928,152	928,152	928,152	928,152
12000	Salaries - Part Time	25,909	20,000	11,333	20,000	20,000	20,000	20,000
41300	Office Supplies	199	400	0	400	400	400	400
44800	Professional Services	193,154	95,200	57,875	95,200	95,200	95,200	95,200
46100	Equipment Maintenance	240	1,200	120	1,200	1,200	1,200	1,200
47200	Travel Expense	0	250	0	250	250	250	250
47900	Other Expenses	0	250	0	250	250	250	250
Totals		1,137,941	1,038,389	437,085	1,045,452	1,045,452	1,045,452	1,045,452



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	2,879,641	2,967,947	1,265,891	3,059,075	2,872,671	2,872,671	2,872,671
12000	Salaries - Part Time	14,351	6,000	6,510	4,000	4,000	4,000	4,000
13000	Salaries - Overtime	10,123	15,000	2,605	7,500	750	750	750
21000	Furniture	1,007	850	0	650	650	650	650
22000	Office Equipment	979	250	0	250	250	250	250
41300	Office Supplies	3,236	1,500	636	1,500	1,500	1,500	1,500
41320	Computer Supplies	58,107	29,800	18,462	36,000	36,000	36,000	36,000
44800	Professional Services	1,911,516	1,412,500	611,987	1,500,000	1,475,000	1,475,000	1,475,000
46100	Equipment Maintenance	2,925	1,650	711	2,000	1,800	1,800	1,800
46410	IT Maintenance	815,556	855,000	450,685	855,000	855,000	855,000	855,000
47200	Travel Expense	20	600	0	1,000	600	600	600
47210	Auto Mileage	0	1,000	0	750	750	750	750
47900	Other Expenses	36,356	800	640	900	900	900	900
Totals		5,733,817	5,292,897	2,358,126	5,468,625	5,249,871	5,249,871	5,249,871



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,089,729	3,314,453	1,265,921	3,369,326	3,244,140	3,244,140	3,244,140
12000	Salaries - Part Time	144,526	150,000	56,259	150,000	150,000	150,000	150,000
12010	Salaries - Seasonal		4,000	0	4,000	4,000	4,000	4,000
13000	Salaries - Overtime	12,242	30,000	13,722	30,000	30,000	30,000	30,000
14000	Salaries - Shift Differential	7,377	8,300	1,417	8,300	8,300	8,300	8,300
21000	Furniture	1,071	900	709	900	900	900	900
25000	General Equipment	10,670	5,400	618	5,400	5,400	5,400	5,400
41300	Office Supplies	97,958	45,000	27,966	60,000	60,000	60,000	60,000
41310	Printing Supplies	129,237	115,000	81,399	200,000	165,000	165,000	165,000
41330	Postage	464,272	378,000	317,799	510,000	465,000	465,000	465,000
41400	Uniforms	4,800	4,800	1,908	4,800	4,800	4,800	4,800
41600	Materials & Supplies	143,411	75,000	25,201	90,000	80,000	80,000	80,000
42000	Heating Fuel	36,412	60,000	24,319	60,000	60,000	60,000	60,000
42100	Telephone	324,400	270,000	195,959	320,000	320,000	320,000	320,000
42200	Light, Power & Water	943,479	1,400,000	363,861	1,400,000	1,200,000	1,200,000	1,200,000
44300	Cleaning & Custodial Services	170,900	172,000	85,654	190,000	180,000	180,000	180,000
44900	Other Contract	204,617	355,000	150,262	355,000	355,000	355,000	355,000
45100	Equipment Rental	1,363	1,000	0	1,000	1,000	1,000	1,000
45200	Rental of Land & Building	463,739	475,000	273,745	475,000	475,000	475,000	475,000
46100	Equipment Maintenance	181,624	165,000	41,829	200,000	165,000	165,000	165,000
46300	Building, Property Maintenance	184,010	110,000	45,319	130,000	110,000	110,000	110,000
47200	Travel Expense	179	200	0	200	200	200	200
47210	Auto Mileage	0	200	0	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	3,499	1,750	0	1,750	1,750	1,750	1,750
	Totals	6,852,515	7,374,003	3,148,617	7,798,876	7,318,690	7,318,690	7,318,690



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: A Description: General

Function: 1910 Description: Unallocated Insurance

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	3,386,083	3,597,223	1,354,682	3,750,772	3,624,872	3,624,872	3,624,872
12000	Salaries - Part Time	449,674	477,450	176,589	477,450	477,450	477,450	477,450
12010	Salaries - Seasonal	119,774	167,000	3,867	167,000	167,000	167,000	167,000
13000	Salaries - Overtime	46,987	32,500	11,630	32,500	32,500	32,500	32,500
14000	Salaries - Shift Differential	21,152	24,775	8,937	24,775	24,775	24,775	24,775
22000	Office Equipment	589	925	0	925	925	925	925
23000	Other Equipment	1,041	750	175	750	750	750	750
41300	Office Supplies	579	1,200	502	1,200	1,200	1,200	1,200
41400	Uniforms	993	1,000	890	1,000	1,000	1,000	1,000
41600	Materials & Supplies	1,506	2,000	378	2,000	2,000	2,000	2,000
41800	Recreational Supplies	97,124	79,000	13,514	79,000	79,000	79,000	79,000
41810	Preschool Supplies	7,721	4,000	393	4,000	4,000	4,000	4,000
44800	Professional Services	83,170	56,820	21,436	56,820	56,820	56,820	56,820
44930	Bus Services	100,479	50,000	7,561	50,000	50,000	50,000	50,000
45100	Equipment Rental	14,564	13,500	0	13,500	13,500	13,500	13,500
46100	Equipment Maintenance	1,246	1,300	340	1,300	1,300	1,300	1,300
47200	Travel Expense	0	100	0	100	100	100	100
47210	Auto Mileage	321	600	0	600	600	600	600
47610	Recreation Program Awards	0	300	0	300	300	300	300
47660	Special Events	983,676	398,670	119,633	398,670	398,670	398,670	398,670
47680	Awareness Program	11,561	21,600	0	21,600	21,600	21,600	21,600
Totals		5,328,239	4,930,713	1,720,525	5,084,262	4,958,362	4,958,362	4,958,362



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	0	1,000	0	1,000	1,000	1,000	1,000
Totals		-	1,000	-	1,000	1,000	1,000	1,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	798,479	777,392	307,800	789,942	789,942	789,942	789,942
12000	Salaries - Part Time	325	2,000	705	2,000	2,000	2,000	2,000
12010	Salaries - Seasonal	7,907	8,000	1,550	8,000	8,000	8,000	8,000
13000	Salaries - Overtime	7,051	7,000	4,274	8,000	7,500	7,500	7,500
44500	Architecture & Engineering Fees	1,065,794	600,000	294,572	683,188	600,000	600,000	600,000
44900	Other Contract	16,400	8,500	0	18,000	18,000	18,000	18,000
46100	Equipment Maintenance	8,147	6,500	1,541	7,000	6,500	6,500	6,500
46350	Bay Management Program	12,961	10,000	0	10,000	10,000	10,000	10,000
47680	Awareness Program	2,963	10,500	0	10,500	10,500	10,500	10,500
47900	Other Expenses	9,382	1,050	810	1,500	1,050	1,050	1,050
Totals		1,929,408	1,430,942	611,252	1,538,130	1,453,492	1,453,492	1,453,492



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,110,736	1,365,268	439,398	1,220,371	1,037,578	1,037,578	1,037,578
41300	Office Supplies	65	75	0	75	75	75	75
44900	Other Contract	27,140	20,000	5,409	20,000	20,000	20,000	20,000
46100	Equipment Maintenance	763	500	52	500	500	500	500
47200	Travel Expense	125	100	0	100	100	100	100
47630	Public Service Contract	67,729	62,000	19,611	62,000	62,000	62,000	62,000
47900	Other Expenses					25,000	25,000	25,000
Totals		1,206,559	1,447,943	464,470	1,303,046	1,145,253	1,145,253	1,145,253



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
90000	Debt Service	20,162,324	29,613,601	5,347,381	36,024,128	36,024,128	36,024,128	36,024,128
Totals		20,162,324	29,613,601	5,347,381	36,024,128	36,024,128	36,024,128	36,024,128

Town of Oyster Bay

2016 Budget of Revenue and Expense



INSURANCE FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance (Budgetary Account)		1,732					
02701	Refunds of Prior Year's Expenditu	301	70,000	393	2,675	2,675	2,675	2,675
02801	Interfund Revenues	731,700	621,944	310,972	621,944	621,944	621,944	621,944
02801	Interfund Revenues	67,602	67,602	33,801	67,602	67,602	67,602	67,602
02801	Interfund Revenues	8,885	8,885	4,443	8,885	8,885	8,885	8,885
02801	Interfund Revenues	8,116	8,116	4,058	8,116	8,116	8,116	8,116
02801	Interfund Revenues	479,782	479,782	239,891	479,782	479,782	479,782	479,782
02801	Interfund Revenues	248,775	248,775	124,388	248,775	248,775	248,775	248,775
02801	Interfund Revenues	62,194	62,194	31,097	62,194	62,194	62,194	62,194
02801	Interfund Revenues	49,060	49,060	24,530	49,060	49,060	49,060	49,060
02801	Interfund Revenues	257,664	257,664	128,832	257,664	257,664	257,664	257,664
02801	Interfund Revenues	1,255,473	1,255,473	627,737	1,324,530	1,324,530	1,324,530	1,324,530
02801	Interfund Revenues	352,498	352,498	176,249	352,498	352,498	352,498	352,498
02801	Interfund Revenues	77,842	77,872	38,921	77,872	77,872	77,872	77,872
02801	Interfund Revenues	6,680	6,680	3,340	6,680	6,680	6,680	6,680
02801	Interfund Revenues	9,852	9,852	4,926	9,852	9,852	9,852	9,852
02801	Interfund Revenues	7,766	7,766	3,883	7,766	7,766	7,766	7,766
02801	Interfund Revenues	9,852	9,852	4,926	9,852	9,852	9,852	9,852
02801	Interfund Revenues	2,319	2,319	1,160	2,319	2,319	2,319	2,319
02801	Interfund Revenues	1,934	1,934	967	1,934	1,934	1,934	1,934
Totals		3,638,295	3,600,000	1,764,514	3,600,000	3,600,000	3,600,000	3,600,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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

Town of Oyster Bay

2016 Budget of Revenue and Expense



PART TOWN FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	0	5,000	0	5,000	5,000	5,000	5,000
Totals		-	5,000	-	5,000	5,000	5,000	5,000



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,033,955	1,173,384	382,650	1,191,466	1,086,785	1,086,785	1,086,785
13000	Salaries - Overtime	421	10,000	0	14,000	10,000	10,000	10,000
25000	General Equipment	0	500	0	500	500	500	500
43000	Unallocated Insurance	17,090	18,222	9,111	18,644	17,278	17,278	17,278
44800	Professional Services	1,650	3,000	1,350	7,000	3,000	3,000	3,000
47100	MTA Payroll Tax	3,500	4,023	1,656	4,099	3,729	3,729	3,729
47900	Other Expenses	80	200	0	200	200	200	200
49100	Vehicle Maintenance Charge	30,145	46,411	23,206	63,337	63,337	63,337	63,337
49200	Administration Costs	187,990	200,439	100,220	205,087	190,063	190,063	190,063
80000	Medical, Dental, Optical Insurance	273,205	300,526	150,263	300,526	300,526	300,526	300,526
81000	New York State and Local Retirement	149,616	165,674	(88,543)	168,765	153,550	153,550	153,550
83000	Social Security	80,435	90,529	30,465	92,218	83,904	83,904	83,904
84000	Workers Compensation Insurance	8,116	8,116	(4,058)	8,116	8,116	8,116	8,116
85500	Disability Insurance	0	200	0	200	200	200	200
86200	NYS Unemployment Insurance	0	2,000	0	2,000	2,000	2,000	2,000
87000	Hospital Medicare Reimbursement	10,741	12,000	5,930	12,000	12,000	12,000	12,000
Totals		1,796,945	2,035,224	612,250	2,088,158	1,935,189	1,935,189	1,935,189

Town of Oyster Bay

2016 Budget of Revenue and Expense



COMMUNITY DEVELOPMENT FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue		29,552		47,500	47,500	47,500	47,500
04089	Federal Aid-Other		256,821		265,790	265,790	265,790	265,790
04791	Federal Aid-WIA		2,281,110		2,368,550	2,368,550	2,368,550	2,368,550
	Totals	0	2,567,483	0	2,681,840	2,681,840	2,681,840	2,681,840



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: CD Description: Special Grants

Function: 0001 Description: Revenue

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salary Reimbursement	0			232,000	232,000	232,000	232,000
22000	Office Equipment	0			1,000	1,000	1,000	1,000
41300	Office Supplies	125			1,000	1,000	1,000	1,000
44100	Printing Public & Legal Notices	1,164	0	792	2,000	2,000	2,000	2,000
47200	Travel Expense	50			500	500	500	500
47900	Other Expenses	5,674	0	24	12,500	12,500	12,500	12,500
49100	Vehicle Maintenance Charge	2,280			1,500	1,500	1,500	1,500
80000	Medical, Dental, Optical Insuranc	0			26,500	26,500	26,500	26,500
	Totals	9,292	-	816	277,000	277,000	277,000	277,000

Town of Oyster Bay

2016 Budget of Revenue and Expense



HIGHWAY FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance	9,755,000			4,417,406	1,783,905	1,783,905	1,783,941
01001	Real Property Taxes	31,493,551	50,561,229	25,280,615	48,134,401	50,094,262	50,094,262	50,094,226
01081	Other PILOT	462,629	400,000	280,030	500,000	500,000	500,000	500,000
01560	Safety Inspection Feeds	42,968	100,000	48,049	100,000	100,000	100,000	100,000
01789	Other Trans Dept Income	889,598	1,000,000	328,911	1,000,000	1,000,000	1,000,000	1,000,000
02300	Transportation Services	13,138	10,000	18,303	15,000	15,000	15,000	15,000
02401	Interest And Earnings	-	6,000	1	1,000	1,000	1,000	1,000
02701	Refunds of Prior Year's Exp	568,953	10,000	629	50,000	50,000	50,000	50,000
02770	Miscellaneous Revenue	32,678	50,324	5,642	50,000	50,000	50,000	50,000
	Totals	43,258,515	52,137,553	25,962,180	54,267,807	53,594,167	53,594,167	53,594,167



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
25000	General Equipment	3,248	2,000	877	4,000	2,000	2,000	2,000
41720	Small Tools & Implements	906	2,700	0	5,400	2,700	2,700	2,700
43000	Unallocated Insurance	43,556	25,800	12,900	25,014	24,960	24,960	24,960
46100	Equipment Maintenance	1,135	700	0	1,400	700	700	700
49100	Vehicle Maintenance Charge	2,282,680	2,509,708	1,254,854	2,490,591	2,490,591	2,490,591	2,490,591
49200	Administration Costs	479,113	283,800	141,900	275,153	274,559	274,559	274,559
Totals		2,810,638	2,824,708	1,410,531	2,801,558	2,795,510	2,795,510	2,795,510



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	18,348	18,749	9,375	21,054	21,027	21,027	21,027
47900	Other Expenses	1,958	2,700	25	5,400	2,700	2,700	2,700
48900	Snow Removal	2,467,463	2,405,533	2,134,615	2,100,000	2,100,000	2,100,000	2,100,000
49200	Administration Costs	201,829	206,243	103,122	231,594	231,297	231,297	231,297
Totals		2,689,598	2,633,225	2,247,136	2,358,048	2,355,024	2,355,024	2,355,024

Town of Oyster Bay

2016 Budget of Revenue and Expense



SPECIAL DISTRICTS FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	6,500	6,500	3,250	6,700	6,700	6,700	6,700
	Totals	6,500	6,500	3,250	6,700	6,700	6,700	6,700



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SF08 Description: Special Districts

Function: 3410 Description: Fire Protection-Oyster Bay

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
00599	Appropriated Fund Balance		11		16	16	16	12
01001	Real Property Taxes	358,995	365,574	182,787	373,208	373,208	373,208	373,212
Totals		358,995	365,585	182,787	373,224	373,224	373,224	373,224



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
05031	Interfund Transfers	20,484,532	21,680,223	-	22,470,750	22,081,761	22,081,761	22,081,761
Totals		20,484,532	21,680,223	0	22,470,750	22,081,761	22,081,761	22,081,761



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	642,182	692,167	346,084	750,121	736,967	736,967	736,971
01081	Other PILOT	48,302	40,029	796	8,672	8,785	8,785	8,781
Totals		690,484	732,196	346,880	758,793	745,752	745,752	745,752



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,483,070	2,582,957	1,291,479	2,670,963	2,633,057	2,633,057	2,633,055
01081	Other PILOT	12,413	18,628	13,726	9,482	9,500	9,500	9,502
Totals		2,495,483	2,601,585	1,305,205	2,680,445	2,642,557	2,642,557	2,642,557



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	246,079	257,815	128,908	265,630	261,875	261,875	261,875
49300	Parks Cost Distribution	1,804,687	1,902,440	0	1,971,808	1,937,675	1,937,675	1,937,675
90000	Debt Service	439,561	441,330	70,770	443,007	443,007	443,007	443,007
Totals		2,490,327	2,601,585	199,678	2,680,445	2,642,557	2,642,557	2,642,557



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	28,842	30,526	15,263	31,639	31,091	31,091	31,091
49300	Parks Cost Distribution	264,250	277,507	0	287,626	282,647	282,647	282,647
Totals		293,092	308,033	15,263	319,265	313,738	313,738	313,738



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,205	2,300	196	2,300	2,300	2,300	2,300
49200	Administration Costs	583,492	618,046	309,023	633,114	623,161	623,161	623,161
49300	Parks Cost Distribution	4,760,605	5,042,820	0	5,226,696	5,136,217	5,136,217	5,136,217
90000	Debt Service	534,195	573,480	42,618	526,582	526,582	526,582	526,582
Totals		5,879,497	6,236,646	351,837	6,388,692	6,288,260	6,288,260	6,288,260



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP07 Description: Special Districts
 Function: 7989 Description: Massapequa Rink

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	30,672	30,000	23,793	36,000	36,000	36,000	36,000
41400	Uniforms	0	1,000	0	1,000	1,000	1,000	1,000
41600	Materials & Supplies	1,308	1,500	0	1,500	1,500	1,500	1,500
42200	Light, Power & Water	24,736	28,000	10,340	28,000	28,000	28,000	28,000
43000	Unallocated Insurance	852	852	426	917	917	917	917
46300	Building, Property Maintenance	19,189	20,000	13,038	20,000	20,000	20,000	20,000
47100	MTA Payroll Tax	88	102	110	122	122	122	122
83000	Social Security	2,346	2,295	1,820	2,754	2,754	2,754	2,754
84000	Workers Compensation Insurance	2,319	2,319	1,160	2,319	2,319	2,319	2,319
Totals		81,510	86,068	50,686	92,612	92,612	92,612	92,612



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,021,061	3,199,984	1,599,992	3,355,058	3,299,913	3,299,913	3,299,891
01081	Other PILOT	28,366	14,667	20,051	19,354	19,145	19,145	19,167
02012	Recreational Concessions	-	2,000	-	2,000	2,000	2,000	2,000
02025	Special Rec Facility Charges	100,401	120,000	40,457	100,000	100,000	100,000	100,000
Totals		3,149,828	3,336,651	1,660,500	3,476,412	3,421,058	3,421,058	3,421,058



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	793	2,200	51	2,200	2,200	2,200	2,200
49200	Administration Costs	288,983	305,977	152,989	317,125	311,639	311,639	311,639
49300	Parks Cost Distribution	2,624,069	2,779,405	0	2,880,750	2,830,882	2,830,882	2,830,882
	Totals	2,913,845	3,087,582	153,039	3,200,075	3,144,721	3,144,721	3,144,721



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	111,426	117,930	58,965	122,230	120,114	120,114	120,114
49300	Parks Cost Distribution	1,016,033	1,072,087	0	1,111,179	1,091,943	1,091,943	1,091,943
Totals		1,127,459	1,190,017	58,965	1,233,409	1,212,057	1,212,057	1,212,057



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,154,464	4,390,596	2,195,298	4,650,033	4,575,175	4,575,175	4,575,214
01081	Other PILOT	74,042	58,777	63,453	60,996	59,861	59,861	59,822
02012	Recreational Concessions	-	10,000	-	-	-	-	-
02025	Special Rec Facility Charges	130,371	165,000	56,206	130,000	130,000	130,000	130,000
02025	Special Rec Facility Charges	67,140	100,000	28,814	65,000	65,000	65,000	65,000
Totals		4,426,017	4,724,373	2,343,771	4,906,029	4,830,036	4,830,036	4,830,036



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,639	2,200	346	2,200	2,200	2,200	2,200
49200	Administration Costs	396,690	419,971	209,986	435,276	427,745	427,745	427,745
49300	Parks Cost Distribution	3,578,648	3,815,718	0	3,954,852	3,886,390	3,886,390	3,886,390
Totals		3,976,977	4,237,889	210,332	4,392,328	4,316,335	4,316,335	4,316,335



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	121,608	150,000	1,776	175,000	175,000	175,000	175,000
25000	General Equipment	511	1,000	0	1,000	1,000	1,000	1,000
41400	Uniforms	1,222	2,000	1,161	2,000	2,000	2,000	2,000
41600	Materials & Supplies	16,889	17,600	7,064	17,600	17,600	17,600	17,600
42000	Heating Fuel	26,710	22,000	4,693	22,000	22,000	22,000	22,000
42200	Light, Power & Water	20,067	20,000	594	20,000	20,000	20,000	20,000
43000	Unallocated Insurance	2,467	2,467	1,234	2,737	2,737	2,737	2,737
44200	Photo Processing Fees	1,015	1,500	1,015	1,500	1,500	1,500	1,500
46300	Building, Property Maintenance	5,447	6,350	1,565	6,300	6,300	6,300	6,300
46310	Pool Start-Up and Shut Down	2,353	3,000	1,122	3,000	3,000	3,000	3,000
47100	MTA Payroll Tax	413	510	6	595	595	595	595
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	650	700	0	700	700	700	700
83000	Social Security	9,303	11,475	136	13,388	13,388	13,388	13,388
84000	Workers Compensation Insurance	9,852	9,852	4,926	9,852	9,852	9,852	9,852
Totals		219,256	249,204	26,040	276,421	276,421	276,421	276,421



Town of Oyster Bay

2016 Budget of Revenue and Expense

Fund: SP11 Description: Special Districts

Function: 7989 Description: Syosset Rink

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries - Seasonal	21,936	30,000	15,302	30,000	30,000	30,000	30,000
41600	Materials & Supplies	958	1,000	0	1,000	1,000	1,000	1,000
42200	Light, Power & Water	52,453	190,000	51,445	190,000	190,000	190,000	190,000
43000	Unallocated Insurance	2,349	2,349	1,175	2,349	2,349	2,349	2,349
46300	Building, Property Maintenance	9,411	9,600	3,460	9,600	9,600	9,600	9,600
47100	MTA Payroll Tax	75	102	66	102	102	102	102
83000	Social Security	1,678	2,295	1,171	2,295	2,295	2,295	2,295
84000	Workers Compensation Insurance	1,934	1,934	967	1,934	1,934	1,934	1,934
Totals		90,794	237,280	73,585	237,280	237,280	237,280	237,280



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	12,800,148	13,281,795	5,155,127	13,816,028	13,177,226	13,177,226	13,177,226
12000	Salaries - Part Time	119,155	200,000	76,835	538,240	499,000	499,000	499,000
13000	Salaries - Overtime	2,620,191	2,600,000	961,643	2,800,000	2,700,000	2,700,000	2,700,000
41400	Uniforms	23,118	20,000	0	31,454	26,000	26,000	26,000
41600	Materials & Supplies	989	500	496	1,282	1,282	1,282	1,282
43000	Unallocated Insurance	393,846	398,086	199,043	409,665	398,977	398,977	398,977
46100	Equipment Maintenance	154	150	0	500	150	150	150
46520	Incinerator & Disposal Charge	8,180,438	8,200,000	3,105,257	8,313,863	8,200,000	8,200,000	8,200,000
47100	MTA Payroll Tax	49,980	54,678	26,939	58,325	55,679	55,679	55,679
49100	Vehicle Maintenance Charge	3,555,483	3,276,763	1,638,382	3,176,346	3,176,346	3,176,346	3,176,346
49200	Administration Costs	4,332,304	4,453,725	2,226,863	4,506,320	4,388,752	4,388,752	4,388,752
80000	Medical, Dental, Optical Insurance	4,579,264	5,037,190	2,518,595	5,037,190	5,037,190	5,037,190	5,037,190
81000	New York State and Local Retirement	2,228,758	2,251,451	(1,282,049)	2,401,598	2,292,672	2,292,672	2,292,672
83000	Social Security	1,174,158	1,230,257	474,810	1,312,302	1,252,781	1,252,781	1,252,781
84000	Workers Compensation Insurance	1,255,473	1,255,473	627,737	1,324,530	1,324,530	1,324,530	1,324,530
85500	Disability Insurance	0	3,200	0	3,200	3,200	3,200	3,200
86200	NYS Unemployment Insurance	0	6,000	0	6,000	6,000	6,000	6,000
87000	Hospital Medicare Reimbursement	132,049	124,000	67,745	124,000	124,000	124,000	124,000
90000	Debt Service	1,746,716	2,063,283	434,508	2,021,688	2,021,688	2,021,688	2,021,688
	Totals	43,192,223	44,456,551	16,231,929	45,882,530	44,685,473	44,685,473	44,685,473



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	21,701,117	21,497,354	10,748,677	23,605,341	22,235,311	22,235,311	22,235,055
01081	Other PILOT	282,296	240,000	212,479	269,499	268,965	268,965	269,221
02130	Refuse & Garbage Charges	8,261,295	9,400,000	-	9,350,000	9,350,000	9,350,000	9,350,000
02401	Interest And Earnings	-	11,586	-	-	-	-	-
02651	Sales of Refuse for Recycling	384,372	400,000	71,629	400,000	400,000	400,000	400,000
03089	State Aid-Other	959,666	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000
Totals		31,588,746	32,548,940	11,032,785	34,624,840	33,254,276	33,254,276	33,254,276



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular	1,709,046	1,768,993	709,752	1,816,004	1,711,964	1,711,964	1,711,964
13000	Salaries - Overtime	78,619	60,000	36,532	70,000	70,000	70,000	70,000
25000	General Equipment	805	500	138	1,700	500	500	500
41400	Uniforms	4,872	7,500	2,517	7,500	7,500	7,500	7,500
41600	Materials & Supplies	3,800	5,000	254	5,000	5,000	5,000	5,000
41740	Chemicals	104,192	107,500	52,777	116,500	112,500	112,500	112,500
42200	Light, Power & Water	220,171	375,000	89,359	375,000	375,000	375,000	375,000
43000	Unallocated Insurance	196,190	187,140	93,570	228,201	216,425	216,425	216,425
44800	Professional Services	1,499,062	825,000	270,387	825,000	825,000	825,000	825,000
44900	Other Contract	520	400	(3)	400	400	400	400
45100	Equipment Rental	1,943	1,000	825	2,000	2,000	2,000	2,000
46100	Equipment Maintenance	16,662	32,000	17,289	35,375	34,000	34,000	34,000
46300	Building, Property Maintenance	7,620	1,000	0	1,000	1,000	1,000	1,000
46530	Sanitation Transport	10,098,821	10,065,860	4,650,698	10,986,037	10,100,000	10,100,000	10,100,000
46540	Recyclable Process	258,875	265,000	126,226	262,300	262,300	262,300	262,300
46550	Special Waste Disposal	6,689	40,000	7,392	40,000	15,000	15,000	15,000
47100	MTA Payroll Tax	5,847	6,219	3,183	6,412	6,059	6,059	6,059
47200	Travel Expense	937	1,325	0	1,000	-	-	-
47680	Awareness Program	10,598	36,000	0	36,000	36,000	36,000	36,000
47690	Stop Program	195,020	202,860	48,020	206,917	200,000	200,000	200,000
47900	Other Expenses	400	700	452	700	700	700	700
49100	Vehicle Maintenance Charge	362,643	517,654	258,827	549,748	549,748	549,748	549,748
49200	Administration Costs	2,158,085	2,134,002	1,067,001	2,510,211	2,380,672	2,380,672	2,380,672
80000	Medical, Dental, Optical Insurance	656,305	721,936	360,968	721,936	721,936	721,936	721,936
81000	New York State and Local Retirement	245,794	256,059	(145,621)	264,041	249,475	249,475	249,475
83000	Social Security	136,643	139,918	58,916	144,279	136,320	136,320	136,320
84000	Workers Compensation Insurance	129,550	129,550	0	129,550	129,550	129,550	129,550
85500	Disability Insurance	0	2,300	0	2,300	2,300	2,300	2,300
86200	NYS Unemployment Insurance	0	3,000	0	3,000	3,000	3,000	3,000
87000	Hospital Medicare Reimbursement	48,044	30,000	25,701	30,000	30,000	30,000	30,000
90000	Debt Service	1,652,445	2,330,793	336,558	2,811,079	2,811,079	2,811,079	2,811,079
	Totals	19,810,200	20,254,209	8,071,718	22,189,191	20,995,427	20,995,427	20,995,427



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	199,964	178,092	89,046	175,037	175,037	175,037	175,064
	Totals	199,964	178,092	89,046	175,037	175,037	175,037	175,064

Town of Oyster Bay

2016 Budget of Revenue and Expense



DEBT SERVICE FUND



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
70000	Debt Interest	64,840	51,384		38,309	38,309	38,309	38,309
70000	Debt Interest	4,744,112	11,668,328		9,757,408	9,757,408	9,757,408	9,757,408
70000	Debt Interest	40,361	108,758		127,637	127,637	127,637	127,637
70000	Debt Interest	3,746,742	7,809,535		7,221,836	7,221,836	7,221,836	7,221,836
70000	Debt Interest	280,632	460,415		407,065	407,065	407,065	407,065
70000	Debt Interest	300,914	237,176		144,620	144,620	144,620	144,620
70000	Debt Interest	79,998	117,186		93,643	93,643	93,643	93,643
70000	Debt Interest	665,577	1,225,823		1,107,549	1,107,549	1,107,549	1,107,549
70000	Debt Interest	532,445	645,604		622,267	622,267	622,267	622,267
70000	Debt Interest	388,412	826,152		727,693	727,693	727,693	727,693
70000	Debt Interest	571,359	2,006,509		1,737,433	1,737,433	1,737,433	1,737,433
70000	Debt Interest	1,810	793		580	580	580	580
70000	Debt Interest	158,600	141,540		132,547	132,547	132,547	132,547
70000	Debt Interest	205,703	217,845		156,253	156,253	156,253	156,253
70000	Debt Interest	166,884	138,214		121,527	121,527	121,527	121,527
70000	Debt Interest	24,539	525,125		555,314	555,314	555,314	555,314
70000	Debt Interest		250,208		265,874	265,874	265,874	265,874
70000	Debt Interest		197,931		238,998	238,998	238,998	238,998
70000	Debt Interest	121,437	202,447		168,447	168,447	168,447	168,447
70000	Debt Interest	101,311	130,533		113,722	113,722	113,722	113,722
70000	Debt Interest	269,586	756,314		620,449	620,449	620,449	620,449
70000	Debt Interest	198,305	480,253		478,119	478,119	478,119	478,119
	Totals	12,663,568	28,198,073	-	24,837,290	24,837,290	24,837,290	24,837,290

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF SALARIES



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

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Listing of Salary Expenses By Department and Title

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



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Listing of Salary Expenses By Department and Title

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



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



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



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



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



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



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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

Listing of Salary Expenses By Department and Title

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

Town of Oyster Bay

2016 Budget of Revenue and Expense



COMMISSIONER DISTRICTS



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47850	Contracts Other Government	654,627	687,421	-	719,158	719,158	719,158	719,158
Totals		654,627	687,421	-	719,158	719,158	719,158	719,158



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	4,007,618	3,886,236	2,070,959	3,920,882	3,920,882	3,920,882	3,920,882
Totals		4,007,618	3,886,236	2,070,959	3,920,882	3,920,882	3,920,882	3,920,882



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	167,118	106,073	85,965	42,586	42,586	42,586	42,586
90000	Debt Service	47,101	404,000	30,799	543,998	543,998	543,998	543,998
Totals		214,219	510,073	116,764	586,584	586,584	586,584	586,584



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

Account	Account Description	2014 Actual	2015 Adopted	2015 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	438,693	337,307	168,652	406,767	406,767	406,767	406,767
	Totals	438,693	337,307	168,652	406,767	406,767	406,767	406,767



Town of Oyster Bay

2016 Budget of Revenue and Expense

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

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

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES

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

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

***** FIGURES ON THESE PAGES REFLECT THE ORIGINAL ADOPTED BUDGET FOR 2016*****
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Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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Town of Oyster Bay, Part-Town and Special Districts

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

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

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

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

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

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

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

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

Town of Oyster Bay

2016 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES

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

THE REDUCED TAX LEVIES WERE CONVERTED TO PILOT PAYMENTS

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		2016 Levy	Difference
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>General Fund</u>						
Class One	100,696,094	32.128	32,351,641.08	33,104,847.86		753,206.78
Class Two	3,265,115	16.262	530,973.00	543,445.74		12,472.74
Class Three	4,009,445	24.497	982,193.74	1,005,167.86		22,974.12
Class Four	41,924,815	14.226	5,964,224.18	6,106,768.55		142,544.37
	149,895,469		39,829,032.00	40,760,230.01		931,198.01
						-
<u>Part Town</u>						
Building, Zoning, Planning, Mem Day						
Class One	67,341,952	6.493	4,372,512.94	4,490,361.36		117,848.42
Class Two	2,364,469	3.415	80,746.62	82,803.70		2,057.08
Class Three	3,055,299	4.498	137,427.35	140,940.94		3,513.59
Class Four	38,290,045	3.255	1,246,340.96	1,278,504.60		32,163.64
	111,051,765		5,837,027.87	5,992,610.60		155,582.73
						-
<u>Highway</u>						
Class One	67,341,952	54.276	36,550,517.87	37,536,404.04		985,886.17
Class Two	2,364,469	28.544	674,914.03	692,151.01		17,236.98
Class Three	3,055,299	37.600	1,148,792.42	1,178,153.85		29,361.43
Class Four	38,290,045	27.203	10,416,040.94	10,687,517.36		271,476.42
	111,051,765		48,790,265.26	50,094,226.26		1,303,961.00

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Drainage District #1</u>					
Unincorporated Area					
Class One	70,681,300	3.576	2,527,563.29	2,639,239.74	111,676.45
Class Two	2,383,657	2.561	61,045.46	63,762.82	2,717.36
Class Three	2,575,020	5.405	139,179.83	145,334.13	6,154.30
Class Four	38,132,957	3.716	1,417,020.68	1,479,558.73	62,538.05
	113,772,934		4,144,809.26	4,327,895.42	183,086.16
					-
<u>Lighting District</u>					
Town of Oyster Bay					
Class One	70,681,300	3.956	2,796,152.23	2,919,844.50	123,692.27
Class Two	2,383,657	2.834	67,552.84	70,532.41	2,979.57
Class Three	2,575,020	5.980	153,986.20	160,784.25	6,798.05
Class Four	38,132,957	4.110	1,567,264.53	1,636,666.51	69,401.98
	113,772,934		4,584,955.80	4,787,827.67	202,871.87
					-
<u>Park District</u>					
Bethpage					
Class One	7,163,715	19.002	1,361,249.12	1,422,570.52	61,321.40
Class Two	75,135	94.162	70,748.62	73,937.35	3,188.73
Class Three	312,132	28.202	88,027.47	91,994.66	3,967.19
Class Four	4,067,966	20.428	831,004.09	868,470.06	37,465.97
	11,618,948		2,351,029.30	2,456,972.59	105,943.29

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Park District</u>					
Glenwood/Glen Head					
Class One	3,476,920	12.773	444,106.99	512,358.93	68,251.94
Class Two	260,171	9.811	25,525.38	29,448.76	3,923.38
Class Three	138,947	29.377	40,818.46	47,093.31	6,274.85
Class Four	944,627	13.586	128,337.02	148,070.28	19,733.26
	4,820,665		638,787.85	736,971.28	98,183.43
					-
<u>Park District</u>					
Hicksville					
Class One	9,310,789	20.174	1,878,358.57	1,946,699.76	68,341.19
Class Two	181,460	18.815	34,141.70	35,382.89	1,241.19
Class Three	311,905	30.206	94,214.02	97,641.86	3,427.84
Class Four	7,614,751	23.446	1,785,354.52	1,850,308.35	64,953.83
	17,418,905		3,792,068.81	3,930,032.86	137,964.05
					-
<u>Park District</u>					
Jericho					
Class One	4,582,046	25.833	1,183,679.94	1,219,328.26	35,648.32
Class Two	453,013	18.099	81,990.82	84,459.74	2,468.92
Class Three	154,582	43.938	67,920.24	69,966.90	2,046.66
Class Four	4,490,926	27.221	1,222,474.97	1,259,300.56	36,825.59
	9,680,567		2,556,065.97	2,633,055.46	76,989.49

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy Reflecting LIPA Removal</u>	<u>2016 Levy Original Adopted Budget</u>	<u>Difference</u>
<u>Park District</u>					
Plainview Old Bethpage					
Class One	9,456,338	21.424	2,025,925.85	2,088,526.81	62,600.96
Class Two	0	-	-	-	-
Class Three	445,941	28.141	125,492.26	129,371.94	3,879.68
Class Four	5,110,491	20.537	1,049,541.54	1,081,993.15	32,451.61
	15,012,770		3,200,959.65	3,299,891.90	98,932.25
					-
<u>Park District</u>					
South Farmingdale					
Class One	3,500,438	27.036	946,378.42	1,006,585.95	60,207.53
Class Two	12,642	13.801	1,744.72	1,855.72	111.00
Class Three	147,714	44.962	66,415.17	70,639.79	4,224.62
Class Four	631,130	19.806	125,001.61	132,953.85	7,952.24
	4,291,924		1,139,539.92	1,212,035.31	72,495.39
					-
<u>Park District</u>					
Syosset					
Class One	12,436,464	20.341	2,529,701.14	2,649,339.93	119,638.79
Class Two	386,042	19.016	73,409.75	76,884.12	3,474.37
Class Three	397,235	32.958	130,920.71	137,117.58	6,196.87
Class Four	7,869,594	20.770	1,634,514.67	1,711,872.78	77,358.11
	21,089,335		4,368,546.27	4,575,214.41	206,668.14

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining Taxable Valuation</u>	<u>2016 Rate</u>	<u>2016 Levy Reflecting LIPA Removal</u>	<u>2016 Levy Original Adopted Budget</u>	<u>Difference</u>
<u>Sanitary District</u>					
Garbage District #1					
Class One	53,030,936	45.507	24,132,788.05	24,141,273.00	8,484.95
Class Two	1,260,007	49.022	617,680.63	617,920.03	239.40
Class Three	0	-	-	-	-
Class Four	28,304,300	45.379	12,844,208.30	12,849,020.03	4,811.73
	82,595,243		37,594,676.98	37,608,213.06	13,536.08
					-
<u>Sanitary District</u>					
Garbage District #2					
Class One	9,558,365	45.467	4,345,901.81	4,351,254.50	5,352.69
Class Two	923,979	12.039	111,237.83	111,376.43	138.60
Class Three	0	-	-	-	-
Class Four	3,309,591	69.889	2,313,040.05	2,315,919.40	2,879.35
	13,791,935		6,770,179.69	6,778,550.33	8,370.64
					-
<u>Solid Waste Disposal District</u>					
Town of Oyster Bay					
Class One	74,635,303	19.029	14,202,351.81	14,212,054.40	9,702.59
Class Two	3,009,613	14.291	430,103.79	430,434.85	331.06
Class Three	175,805	-	-	-	-
Class Four	38,680,353	19.615	7,587,151.24	7,592,566.49	5,415.25
	116,501,074		22,219,606.84	22,235,055.74	15,448.90

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Public Parking District</u>					
Unincorporated Area					
Class One	70,681,300	6.545	4,626,091.09	4,830,360.04	204,268.95
Class Two	2,383,657	4.687	111,722.00	116,680.01	4,958.01
Class Three	2,575,020	9.892	254,720.98	265,999.57	11,278.59
Class Four	38,132,957	6.799	2,592,659.75	2,707,058.62	114,398.87
	113,772,934		7,585,193.82	7,920,098.24	334,904.42
					-
<u>Water District</u>					
Glenwood/Glen Head					
Class One	2,904,401	3.336	96,890.82	113,649.21	16,758.39
Class Two	260,171	2.554	6,644.77	7,794.72	1,149.95
Class Three	146,407	8.067	11,810.65	13,854.49	2,043.84
Class Four	1,126,517	3.009	33,896.90	39,766.05	5,869.15
	4,437,496		149,243.14	175,064.47	25,821.33
					-
					-
<u>Fire Protection District</u>					
Bayville					
Class One	205	114.623	234.98	252.88	17.90
Class Two	0	-	-	-	-
Class Three	6,464	6.201	400.83	431.34	30.51
Class Four	8,372	66.771	5,590.07	6,015.95	425.88
	15,041		6,225.88	6,700.17	474.29

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Fire Protection District</u>						
Glenwood/Glen Head						
Class One	3,309,498	14.803	489,904.99	567,578.91		77,673.92
Class Two	260,171	11.488	29,888.44	34,626.16		4,737.72
Class Three	139,848	34.380	48,079.74	55,704.26		7,624.52
Class Four	1,005,907	15.798	158,913.19	184,121.22		25,208.03
	4,715,424		726,786.36	842,030.55		115,244.19
						-
<u>Fire Protection District</u>						
Oyster Bay						
Class One	1,697,628	37.779	641,346.88	685,179.64		43,832.76
Class Two	331,282	30.110	99,749.01	106,570.11		6,821.10
Class Three	73,193	46.069	33,719.28	36,024.13		2,304.85
Class Four	1,155,251	35.615	411,442.64	439,573.01		28,130.37
	3,257,354		1,186,257.81	1,267,346.89		81,089.08
						-
<u>Fire Protection District</u>						
Plainview						
Class One	9,780,209	33.692	3,295,148.02	3,391,972.09		96,824.07
Class Two	0	-	-	-		-
Class Three	445,941	43.523	194,086.90	199,794.95		5,708.05
Class Four	5,254,475	32.648	1,715,481.00	1,765,923.96		50,442.96
	15,480,625		5,204,715.92	5,357,691.00		152,975.08

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Fire Protection District</u>					
East Norwich					
Class One	1,263,857	19.038	240,613.10	250,357.43	9,744.33
Class Two	436,649	10.986	47,970.26	49,913.35	1,943.09
Class Three	42,992	37.536	16,137.48	16,791.82	654.34
Class Four	331,836	16.261	53,959.85	56,149.97	2,190.12
	2,075,334		358,680.69	373,212.57	14,531.88
					-
<u>Fire Protection District</u>					
Northeast Farmingdale					
Class One	125,057	63.853	79,852.65	79,852.65	-
Class Two	0	-	-	-	-
Class Three	0	-	-	-	-
Class Four	38,937	14.005	5,453.13	5,453.13	-
	163,994		85,305.78	85,305.78	-
					-
<u>Fire Protection District</u>					
Greenvale					
Class One	150,865	26.344	39,743.88	39,743.88	-
Class Two	0	-	-	-	-
Class Three	0	-	-	-	-
Class Four	1,068	24.051	256.86	256.88	0.02
	151,933		40,000.74	40,000.76	0.02

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Sewer District</u>						
Oyster Bay						
Class One	1,866,433	114.126	2,130,085.33	2,300,789.29		170,703.96
Class Two	331,282	90.652	300,313.76	324,384.71		24,070.95
Class Three	81,393	149.940	122,040.66	131,821.66		9,781.00
Class Four	949,128	108.528	1,030,069.64	1,112,624.79		82,555.15
	3,228,236		3,582,509.39	3,869,620.45		287,111.06
						-
<u>Water District</u>						
Bethpage & Extension						
Class One	6,004,656	31.122	1,868,769.04	1,961,781.16		93,012.12
Class Two	70,070	48.172	33,754.12	35,433.70		1,679.58
Class Three	312,132	39.633	123,707.28	129,865.64		6,158.36
Class Four	2,796,384	32.671	913,606.62	959,075.82		45,469.20
	9,183,242		2,939,837.06	3,086,156.32		146,319.26
						-
<u>Water District</u>						
Hicksville						
Class One	9,012,141	20.431	1,841,270.53	1,909,943.04		68,672.51
Class Two	181,460	19.070	34,604.42	35,894.60		1,290.18
Class Three	311,905	30.627	95,527.14	99,092.22		3,565.08
Class Four	7,475,143	23.801	1,779,158.79	1,845,538.06		66,379.27
	16,980,649		3,750,560.88	3,890,467.92		139,907.04

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Water District</u>						
Jericho						
Class One	31,684,075	2.390	757,249.39	785,448.22		28,198.83
Class Two	1,482,303	1.611	23,879.90	24,769.28		889.38
Class Three	842,227	3.807	32,063.58	33,259.54		1,195.96
Class Four	13,217,110	2.451	323,951.37	336,111.11		12,159.74
	47,225,715		1,137,144.24	1,179,588.15		42,443.91
						-
<u>Water District</u>						
Locust Valley						
Class One	4,919,068	9.625	473,460.30	483,888.72		10,428.42
Class Two	30,924	3.709	1,146.97	1,172.33		25.36
Class Three	307,518	8.614	26,489.60	27,073.88		584.28
Class Four	821,984	8.856	72,794.90	74,397.77		1,602.87
	6,079,494		573,891.77	586,532.70		12,640.93
						-
						-
<u>Water District</u>						
Massapequa						
Class One	12,279,520	12.582	1,545,009.21	1,653,928.55		108,919.34
Class Two	27,619	49.449	13,657.32	14,620.67		963.35
Class Three	430,503	25.017	107,698.94	115,293.01		7,594.07
Class Four	2,204,487	11.060	243,816.26	261,011.26		17,195.00
	14,942,129		1,910,181.73	2,044,853.49		134,671.76

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

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

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>		
<u>Water District</u>						
South Farmingdale & Extension						
Class One	9,276,021	16.731	1,551,971.07	1,595,011.81		43,040.74
Class Two	17,707	9.001	1,593.81	1,638.07		44.26
Class Three	147,714	28.853	42,619.92	43,803.11		1,183.19
Class Four	1,726,147	13.867	239,364.80	246,010.47		6,645.67
	11,167,589		1,835,549.60	1,886,463.46		50,913.86
						-
<u>Water District</u>						
Hicksville Bloomingdale Extension						
Class One	638,045	19.320	123,270.29	128,725.58		5,455.29
Class Two	0	-	-	-		-
Class Three	0	-	-	-		-
Class Four	1,146,566	23.219	266,221.16	278,007.86		11,786.70
	1,784,611		389,491.45	406,733.44		17,241.99
						-
						-
<u>Water District</u>						
Jericho Oyster Bay Cove Extension						
Class One	166,760	2.382	3,972.22	4,072.28		100.06
Class Two	0	-	-	-		-
Class Three	1,090	10.574	115.26	172.42		57.16
Class Four	0	-	-	-		-
	167,850		4,087.48	4,244.70		157.22

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>2016 Levy</u>	<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>		<u>Original Adopted Budget</u>	
<u>Fire District</u>						
Bethpage						
Class One	7,163,715	31.712	2,271,757.30		2,374,413.34	102,656.04
Class Two	75,135	157.800	118,563.03		123,920.91	5,357.88
Class Three	312,132	47.259	147,510.46		154,174.48	6,664.02
Class Four	4,067,966	34.232	1,392,546.12		1,455,477.56	62,931.44
	11,618,948		3,930,376.91		4,107,986.29	177,609.38
						-
<u>Fire District</u>						
Farmingdale						
Class One	3,546,690	33.990	1,205,519.93		1,279,113.75	73,593.82
Class Two	12,642	17.599	2,224.87		2,360.77	135.90
Class Three	147,714	57.346	84,708.07		89,879.54	5,171.47
Class Four	843,593	26.324	222,067.42		235,623.96	13,556.54
	4,550,639		1,514,520.29		1,606,978.02	92,457.73
						-
<u>Fire District</u>						
Hicksville						
Class One	9,234,141	34.766	3,210,341.46		3,327,892.07	117,550.61
Class Two	181,460	32.447	58,878.33		61,034.07	2,155.74
Class Three	311,905	52.090	162,471.31		168,419.34	5,948.03
Class Four	7,584,039	40.458	3,068,350.50		3,180,670.12	112,319.62
	17,311,545		6,500,041.60		6,738,015.60	237,974.00

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2016 Rate-Determining		2016 Levy		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Fire District</u>					
Jericho					
Class One	6,146,998	34.789	2,138,479.13	2,218,267.17	79,788.04
Class Two	453,013	24.091	109,135.36	113,212.48	4,077.12
Class Three	259,930	49.290	128,119.50	132,902.21	4,782.71
Class Four	4,565,002	36.135	1,649,563.47	1,711,145.35	61,581.88
	11,424,943		4,025,297.46	4,175,527.21	150,229.75
					-
<u>Fire District</u>					
Locust Valley					
Class One	4,950,859	29.374	1,454,265.32	1,486,198.36	31,933.04
Class Two	30,924	11.339	3,506.47	3,583.47	77.00
Class Three	308,349	26.294	81,077.29	82,859.54	1,782.25
Class Four	821,984	27.068	222,494.63	227,377.21	4,882.58
	6,112,116		1,761,343.71	1,800,018.58	38,674.87
					-
<u>Fire District</u>					
Massapequa					
Class One	16,860,803	26.923	4,539,433.99	4,774,642.19	235,208.20
Class Two	245,791	14.034	34,494.31	36,281.21	1,786.90
Class Three	612,892	44.760	274,330.46	288,549.55	14,219.09
Class Four	5,074,667	28.072	1,424,560.52	1,498,396.93	73,836.41
	22,794,153		6,272,819.28	6,597,869.88	325,050.60

Summary of Tax Levies

Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	<u>2016 Rate-Determining</u>		<u>2016 Levy</u>		<u>Difference</u>
	<u>Taxable Valuation</u>	<u>2016 Rate</u>	<u>Reflecting LIPA Removal</u>	<u>Original Adopted Budget</u>	
<u>Fire District</u>					
North Massapequa					
Class One	4,760,327	44.881	2,136,482.36	2,153,429.12	16,946.76
Class Two	0	-	-	-	-
Class Three	0	-	-	-	-
Class Four	756,863	34.305	259,641.85	261,708.09	2,066.24
	5,517,190		2,396,124.21	2,415,137.21	19,013.00
					-
<u>Fire District</u>					
Syosset					
Class One	14,147,347	31.244	4,420,197.10	4,617,977.01	197,779.91
Class Two	386,042	29.077	112,249.43	117,275.70	5,026.27
Class Three	402,030	51.053	205,248.38	214,438.78	9,190.40
Class Four	7,925,473	31.692	2,511,740.90	2,624,203.37	112,462.47
	22,860,892		7,249,435.81	7,573,894.86	324,459.05
					-
<u>Fire Hydrant Rental</u>					
Locust Valley Hydrant Rental					
Class One	4,919,068	0.670	32,957.76	33,646.43	688.67
Class Two	30,924	0.258	79.78	81.64	1.86
Class Three	307,518	0.600	1,845.11	1,885.09	39.98
Class Four	821,984	0.616	5,063.42	5,178.50	115.08
	6,079,494		39,946.07	40,791.66	845.59

Town of Oyster Bay

2016 Budget of Revenue and Expense



CAPITAL PROGRAM

2016 Capital Budget Summary - Departmental Estimates

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

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Part Town Fund	9	1,895.5	9	1,495.5	-	400.0	-	-	-	-	-	-	-	-
E	D	HWY	1	F-250 Pickup w Plow	6	309.0	6	309.0										
E	D	HWY	2	F-350 W/ 2YD Dump/Plow	1	52.0	1	52.0										
E	D	HWY	3	6 Wheel Dump W/ Plow	3	675.0	3	675.0										
E	D	HWY	4	10 Wheel Dump W/Plow	4	980.0	4	980.0										
E	D	HWY	5	Street Sweeper	9	2,475.0	9	2,475.0										
E	D	HWY	6	Asphalt Heater	2	64.0	2	64.0										
E	D	HWY	7	Air Compressor W/ 2 Hammers	3	75.0	3	75.0										
E	D	HWY	8	Roller Trailers	3	16.5	3	16.5										
				Total Highway	31	4,646.5	31	4,646.5	-	-	-	-	-	-	-	-	-	-
				Total Highway Fund	31	4,646.5	31	4,646.5	-	-	-	-	-	-	-	-	-	-
E	SD	HWY-D	1	F-350 W/ Dump and Plow	1	52.0	1	52.0										
E	SD	HWY-D	2	Air Compressors	2	50.0	2	50.0										
E	SD	HWY-D	3	Road Rollers	2	26.0	2	26.0										
E	SD	HWY-D	4	Roller Trailer	1	5.5	1	5.5										
E	SD	HWY-D	5	Cement Mixer	1	260.0	1	260.0										
E	SD	HWY-D	6	Basin Cleaner	1	529.0	1	529.0										
				Total Drainage	8	922.5	8	922.5	-	-	-	-	-	-	-	-	-	-
E	SL	HWY-L	1	F-250 W/ 2YD Dump W/ Plow	1	51.0	1	51.0										
E	SL	HWY-L	2	F-350 W/ Rack Body	1	52.0	1	52.0										
E	SL	HWY-L	3	40' Aerial Truck W/ Utility Body	1	120.0	1	120.0										
E	SL	HWY-L	4	Roller Trailers	2	33.0	2	33.0										
E	SL	HWY-L	5	Navigator Drill	1	95.0	1	95.0										
E	SL	HWY-L	6	Trailer for Drill	1	18.0	1	18.0										
				Total Lighting	7	369.0	7	369.0	-	-	-	-	-	-	-	-	-	-
E	SP	PKS	1	6 Wheel Dump	2	400.0	1	200.0			1	200.0						
E	SP	PKS	2	F-350	12	480.0	2	80.0	2	80.0	2	80.0	2	80.0	2	80.0	2	80.0
E	SP	PKS	3	Ford 350 1 Ton with Plow	6	312.0	2	104.0	2	104.0		2	104.0					
E	SP	PKS	4	Golf Carts for Golf Course	20	120.0	5	30.0	5	30.0	5	30.0	5	30.0				
E	SP	PKS	5	Tru Turf Roller	1	13.0	1	13.0										
E	SP	PKS	6	Cushman Truckster Utility Vehicle	2	44.0	2	44.0										
E	SP	PKS	7	Jacobsen Eclipse	1	41.0	1	41.0										
E	SP	PKS	8	Verti Cut Reels	1	5.0	1	5.0										
E	SP	PKS	9	Jacobsen Rough Mower	1	39.0	1	39.0										
E	SP	PKS	10	Verti Cut Fairway Reels	1	8.0	1	8.0										
E	SP	PKS	11	Buffalo Blowers	6	90.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0	1	15.0
E	SP	PKS	12	Push Blowers	15	180.0	5	60.0	5	60.0		5	60.0					
				Total Parks Regular	68	1,732.0	23	639.0	15	289.0	9	325.0	15	289.0	3	95.0	3	95.0

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SR	DPW-S	1	International 7400 2Rll Packers w	68	16,320.0	10	2,400.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR	DPW-S	2	Medium Utility Vehicle	1	25.0	1	25.0										
E	SR	DPW-S	3	F350 Supercab with Plow	2	98.0	2	98.0										
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	1	175.0	1	175.0										
				Total Sanitation	72	16,618.0	14	2,698.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR05	DER-SW	1	Super Cab Pickup w Plow	1	49.0	1	49.0										
E	SR05	DER-SW	2	F-350 with 2 yd dump	1	52.0	1	52.0										
E	SR05	DER-SW	3	Roll off Body	1	33.0	1	33.0										
				Total Solid Waste	3	134.0	3	134.0	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	3	147.0	3	147.0										
E	SR05	DPW-R	3	Recycling Igloos	6	21.0	6	21.0										
E	SR05	DPW-R	4	International Igloo Boom Truck	1	220.0	1	220.0										
E	SR05	DPW-R	5	International 2 r 2 Packers	1	240.0	1	240.0										
				Total Recycling	11	628.0	11	628.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-250 Pick-Up W/ Plow	4	206.0	4	206.0										
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	3	156.0	3	156.0										
E	ST	HWY-P	3	Street Sweepers	2	550.0	2	550.0										
E	ST	HWY-P	4	F-350 Utility Body	1	50.0	1	50.0										
E	ST	HWY-P	5	Ford Transit	1	45.0	1	45.0										
E	ST	HWY-P	6	Roller Trailer	1	16.5	1	16.5										
				Total Public Parking	12	1,023.5	12	1,023.5	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	181	21,427.0	78	6,414.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
				Grand Total - Equipment - All Funds	512	44,754.0	206	20,533.5	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
I	A	OTC	1	Recodification of Town Code	-	30.0		30.0										
I	A	OTC	2	Senior Citizen Emergency Card S	-	4.0		4.0										
I	A	OTC	3	Restoration of Historical Document	-	60.0		10.0		10.0		10.0		10.0		10.0		10.0
				Total Town Clerk	-	94.0	-	44.0	-	10.0	-	10.0	-	10.0	-	10.0	-	10.0
I	A	DGS	1	Roof Replacement	-	2,100.0		350.0		350.0		350.0		350.0		350.0		350.0
I	A	DGS	2	Misc Improvements	-	1,950.0		325.0		325.0		325.0		325.0		325.0		325.0
I	A	DGS	3	Hazardous Abatement	-	550.0		145.0		145.0		65.0		65.0		65.0		65.0
I	A	DGS	4	Window Replacement	-	1,050.0		250.0		250.0		250.0		100.0		100.0		100.0
I	A	DGS	5	Historic Preservation	-	900.0		195.0		195.0		135.0		125.0		125.0		125.0
I	A	DGS	6	Green Energy	-	650.0		125.0		125.0		100.0		100.0		100.0		100.0
I	A	DGS	7	ADA	-	1,000.0		200.0		200.0		150.0		150.0		150.0		150.0

2016 Capital Budget Detail - Departmental Estimates

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
I	D	HWY	16	Building and Yard Impv.	-	175.0		175.0										
I	D	HWY	17	On-Call	-	1,500.0		1,500.0										
				Total Highway Fund	-	32,675.0	-	32,675.0	-	-	-	-	-	-	-	-	-	-
I	SL	HWY-L	1	Capital Materials and Supplies Re	-	1,500.0			300.0		300.0		300.0		300.0		300.0	
I	SL	HWY-L	2	General Improvements	-	3,000.0		500.0	500.0		500.0		500.0		500.0		500.0	
I	SL	HWY-L	3	Lighting Warehouse Improvement	-	150.0		25.0	25.0		25.0		25.0		25.0		25.0	
I	SL	HWY-L	4	Pole Inventory Into GIS	-	600.0		100.0	100.0		100.0		100.0		100.0		100.0	
				Total Lighting	-	5,250.0	-	625.0	-	925.0	-	925.0	-	925.0	-	925.0	-	925.0
I	SP	PKS	1	Syosset Tennis Court	-	400.0		400.0										
I	SP	PKS	2	Townwide Tennis Court	-	350.0		350.0										
I	SP	PKS	3	Pool Filters	-	300.0		300.0										
I	SP	PKS	4	Playground Replacement	-	500.0		100.0	100.0		75.0		75.0		75.0		75.0	
I	SP	PKS	5	Post Bathroom Phase II	-	150.0		150.0										
I	SP	PKS	6	Post Boiler/Water Heater	-	50.0		50.0										
I	SP	PKS	7	Electrical Upgrades	-	500.0		100.0	100.0		100.0		100.0		50.0		50.0	
I	SP	PKS	8	Fence Replacement	-	2,200.0		500.0	500.0		400.0		300.0		300.0		200.0	
I	SP	PKS	9	Walks, Courts, Lots	-	1,600.0		350.0	350.0		300.0		300.0		200.0		100.0	
I	SP	PKS	10	General Improvements	-	1,300.0		250.0	250.0		250.0		200.0		200.0		150.0	
				Total Parks Regular	-	7,350.0	-	2,550.0	-	1,300.0	-	1,125.0	-	975.0	-	825.0	-	575.0
I	SR05	DER-SW	1	Relocation Oversight	-	350.0		350.0										
I	SR05	DER-SW	2	Road Improvements	-	100.0		100.0										
I	SR05	DER-SW	3	Fence Replacement	-	50.0		50.0										
				Total Solid Waste	-	500.0	-	500.0	-	-	-	-	-	-	-	-	-	
I	ST	HWY-P	1	General Improvements	-	1,800.0		300.0	300.0		300.0		300.0		300.0		300.0	
I	ST	HWY-P	2	Reconstruction Improvements	-	2,250.0		2,250.0										
I	ST	HWY-P	3	Engineering Needs	-	575.0		400.0	35.0		35.0		35.0		35.0		35.0	
				Total Public Parking	-	4,625.0	-	2,950.0	-	335.0	-	335.0	-	335.0	-	335.0	-	335.0
				Total Special Districts Fund	-	17,725.0	-	6,625.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
				Grand Total -Improvements-All Fu	-	72,924.0	-	46,159.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0

2016 Capital Budget Summary - Adopted

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

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
				Total Part Town Fund	4	1,500.0	4	1,100.0	-	400.0	-	-	-	-	-	-	-	-
E	D	HWY	1	F-250 Pickup w Plow	1	53.0	1	53.0										
E	D	HWY	2	F-350 W/ 2YD Dump/Plow	1	52.0	1	52.0										
E	D	HWY	3	6 Wheel Dump W/ Plow	2	450.0	2	450.0										
E	D	HWY	4	10 Wheel Dump W/Plow	1	245.0	1	245.0										
E	D	HWY	5	Street Sweeper	1	275.0	1	275.0										
E	D	HWY	6	Asphalt Heater	2	140.0	2	140.0										
E	D	HWY	7	Jake Mower	1	20.0	1	20.0										
E	D	HWY	8	Roller Trailers	2	15.0	2	15.0										
				Total Highway	11	1,250.0	11	1,250.0	-	-	-	-	-	-	-	-	-	-
				Total Highway Fund	11	1,250.0	11	1,250.0	-	-	-	-	-	-	-	-	-	-
E	SD	HWY-D	1	F-350 W/ Dump and Plow	-	-												
E	SD	HWY-D	2	Air Compressors	-	-												
E	SD	HWY-D	3	Road Rollers	2	30.0	2	30.0										
E	SD	HWY-D	4	Roller Trailer	-	-												
E	SD	HWY-D	5	Cement Mixer	-	-												
E	SD	HWY-D	6	Basin Cleaner	-	-												
				Total Drainage	2	30.0	2	30.0	-	-	-	-	-	-	-	-	-	-
E	SL	HWY-L	1	F-250 W/ 2YD Dump W/ Plow	-	-												
E	SL	HWY-L	2	F-350 W/ Rack Body	-	-												
E	SL	HWY-L	3	40' Aerial Truck W/ Utility Body	-	-												
E	SL	HWY-L	4	Roller Trailers	-	-												
E	SL	HWY-L	5	Navigator Drill	-	-												
E	SL	HWY-L	6	Trailer for Drill	-	-												
				Total Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	SP	PKS	1	6 Wheel Dump	1	200.0					1	200.0						
E	SP	PKS	2	F-350	11	440.0	1	40.0	2	80.0	2	80.0	2	80.0	2	80.0	2	80.0
E	SP	PKS	3	Ford 350 1 Ton with Plow	5	258.0	1	50.0	2	104.0			2	104.0				
E	SP	PKS	4	Golf Carts for Golf Course	20	120.0	5	30.0	5	30.0	5	30.0	5	30.0				
E	SP	PKS	5	Tru Turf Roller	1	13.0	1	13.0										
E	SP	PKS	6	Cushman Truckster Utility Vehicle	1	22.0	1	22.0										
E	SP	PKS	7	Jacobsen Eclipse	1	41.0	1	41.0										
E	SP	PKS	8	Verti Cut Reels	-	-												
E	SP	PKS	9	Jacobsen Rough Mower	1	39.0	1	39.0										
E	SP	PKS	10	Verti Cut Fairway Reels	-	-												
E	SP	PKS	11	Buffalo Blowers	5	75.0			1	15.0	1	15.0	1	15.0	1	15.0	1	15.0
E	SP	PKS	12	Push Blowers	10	120.0			5	60.0			5	60.0				
				Total Parks Regular	56	1,328.0	11	235.0	15	289.0	9	325.0	15	289.0	3	95.0	3	95.0

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	SR	DPW-S	1	International 7400 2Rll Packers w	63	15,120.0	5	1,200.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR	DPW-S	2	Medium Utility Vehicle	-	-												
E	SR	DPW-S	3	F350 Supercab with Plow	-	-												
E	SR	DPW-S	4	4300 Intl Dump with Lift Gate	-	-												
				Total Sanitation	63	15,120.0	5	1,200.0	16	3,840.0	9	2,160.0	6	1,440.0	13	3,120.0	14	3,360.0
E	SR05	DER-SW	1	Super Cab Pickup w Plow	-	-												
E	SR05	DER-SW	2	F-350 with 2 yd dump	-	-												
E	SR05	DER-SW	3	Roll off Body	-	-												
				Total Solid Waste	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	SR05	DPW-R	1	F-350 Extended Cab w/ Plow	2	90.0	2	90.0										
E	SR05	DPW-R	3	Recycling Igloos	-	-												
E	SR05	DPW-R	4	International Igloo Boom Truck	-	-												
E	SR05	DPW-R	5	International 2 r 2 Packers	-	-												
				Total Recycling	2	90.0	2	90.0	-	-	-	-	-	-	-	-	-	-
E	ST	HWY-P	1	F-250 Pick-Up W/ Plow	4	200.0	4	200.0										
E	ST	HWY-P	2	F-350 W/ 2YD Dump/plow	-	-												
E	ST	HWY-P	3	Street Sweepers	-	-												
E	ST	HWY-P	4	F-350 Utility Body	-	-												
E	ST	HWY-P	5	Ford Transit	-	-												
E	ST	HWY-P	6	Roller Trailer	-	-												
				Total Public Parking	4	200.0	4	200.0	-	-	-	-	-	-	-	-	-	-
				Total Special Districts Fund	127	16,768.0	24	1,755.0	31	4,129.0	18	2,485.0	21	1,729.0	16	3,215.0	17	3,455.0
				Grand Total - Equipment - All Funds	385	31,617.5	79	7,397.0	82	7,143.5	57	4,240.0	63	3,347.0	55	4,854.0	49	4,636.0
I	A	OTC	1	Recodification of Town Code	-	30.0												
I	A	OTC	2	Senior Citizen Emergency Card S	-	4.0												
I	A	OTC	3	Restoration of Historical Document	-	60.0				10.0		10.0		10.0		10.0		10.0
				Total Town Clerk	-	94.0	-	-	-	10.0	-	10.0	-	10.0	-	10.0	-	10.0
I	A	DGS	1	Roof Replacement	-	2,100.0		350.0		350.0		350.0		350.0		350.0		350.0
I	A	DGS	2	Misc Improvements	-	1,950.0		400.0		325.0		325.0		325.0		325.0		325.0
I	A	DGS	3	Hazardous Abatement	-	550.0				145.0		65.0		65.0		65.0		65.0
I	A	DGS	4	Window Replacement	-	1,050.0				250.0		250.0		100.0		100.0		100.0
I	A	DGS	5	Historic Preservation	-	900.0				195.0		135.0		125.0		125.0		125.0
I	A	DGS	6	Green Energy	-	650.0				125.0		100.0		100.0		100.0		100.0
I	A	DGS	7	ADA	-	1,000.0				200.0		150.0		150.0		150.0		150.0

2016 Capital Budget Detail - Adopted

E/I	Fund	Department	Item #	Project Description	Total Quantity	Total Cost	2016		2017		2018		2019		2020		2021	
							#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
I	D	HWY	16	Building and Yard Impv.	-	-												
I	D	HWY	17	On-Call	-	-												
				Total Highway Fund	-	17,000.0	-	17,000.0	-	-	-	-	-	-	-	-	-	-
I	SL	HWY-L	1	Capital Materials and Supplies Re	-	1,500.0				300.0		300.0		300.0		300.0		300.0
I	SL	HWY-L	2	General Improvements	-	2,500.0				500.0		500.0		500.0		500.0		500.0
I	SL	HWY-L	3	Lighting Warehouse Improvement	-	125.0				25.0		25.0		25.0		25.0		25.0
I	SL	HWY-L	4	Pole Inventory Into GIS	-	500.0				100.0		100.0		100.0		100.0		100.0
				Total Lighting	-	4,625.0	-	-	-	925.0	-	925.0	-	925.0	-	925.0	-	925.0
I	SP	PKS	1	Syosset Tennis Court	-	-												
I	SP	PKS	2	Townwide Tennis Court	-	-												
I	SP	PKS	3	Pool Filters	-	-												
I	SP	PKS	4	Playground Replacement	-	400.0				100.0		75.0		75.0		75.0		75.0
I	SP	PKS	5	Post Bathroom Phase II	-	-												
I	SP	PKS	6	Post Boiler/Water Heater	-	-												
I	SP	PKS	7	Electrical Upgrades	-	400.0				100.0		100.0		100.0		50.0		50.0
I	SP	PKS	8	Fence Replacement	-	1,700.0				500.0		400.0		300.0		300.0		200.0
I	SP	PKS	9	Walks, Courts, Lots	-	1,250.0				350.0		300.0		300.0		200.0		100.0
I	SP	PKS	10	General Improvements	-	1,050.0				250.0		250.0		200.0		200.0		150.0
				Total Parks Regular	-	4,800.0	-	-	-	1,300.0	-	1,125.0	-	975.0	-	825.0	-	575.0
I	SR05	DER-SW	1	Relocation Oversight	-	350.0		350.0										
I	SR05	DER-SW	2	Road Improvements	-	100.0		100.0										
I	SR05	DER-SW	3	Fence Replacement	-	50.0		50.0										
				Total Solid Waste	-	500.0	-	500.0	-	-	-	-	-	-	-	-	-	-
I	ST	HWY-P	1	General Improvements	-	1,500.0				300.0		300.0		300.0		300.0		300.0
I	ST	HWY-P	2	Reconstruction Improvements	-	-												
I	ST	HWY-P	3	Engineering Needs	-	175.0				35.0		35.0		35.0		35.0		35.0
				Total Public Parking	-	1,675.0	-	-	-	335.0	-	335.0	-	335.0	-	335.0	-	335.0
				Total Special Districts Fund	-	11,600.0	-	500.0	-	2,560.0	-	2,385.0	-	2,235.0	-	2,085.0	-	1,835.0
				Grand Total -Improvements-All Fu	-	46,774.0	-	18,500.0	-	6,110.0	-	5,695.0	-	5,145.0	-	5,120.0	-	4,695.0