TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



ANNUAL BUDGET

For The Year Ending December 31, 2021

2021 Budget of Revenue and Expense



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As adopted by Resolutions # 603A-2020 and # 603B-2020 dated October 27, 2020, in accordance with the Town Law, for the fiscal year beginning January 1, 2021 to December 31, 2021.



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2021 Budget of Revenue and Expense



LETTER FROM THE SUPERVISOR



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

September 30, 2020

Dear Neighbors,

tirelessly to advance the Town of Oyster Bay. From returning fiscal stability and restoring trust Since taking office nearly four years ago, my administration and the Town Board have worked to delivering the highest level of services and improving your quality of life, we have moved Oyster Bay forward from its darkest days to its brightest.

pandemic. Moody's Financial Services and Standard and Poor's Global Ratings both recognized independent Wall Street firms which both upgraded the Town's credit rating this year during the yet two is remarkable. Additionally, the New York State Comptroller's Office recently removed our success in reducing debt by a historic \$160 million and reported that we're in a much better place financially. A single credit rating increase during this COVID economic crisis is amazing, three years while cutting property taxes. Our financial turnaround has been recognized by two The Town faced financial ruin before we took office, yet this administration and Town Board under the prior administration. In fact, we turned the deficit into a \$27 million surplus in just have turned things around. We fully eliminated an operating deficit that reached \$44 million the Town of Oyster Bay from its fiscal stress monitoring list for the first time since the program's inception in 2013.

Due to its rapidly improved financial health, the Town has not borrowed money for cash-flow purposes in two straight years (for the first time in a decade) and we will not borrow a single dime for cash flow purposes in 2021. This is more proof of our financial turnaround and a testament to the hard work of our employees, managers and elected officials.

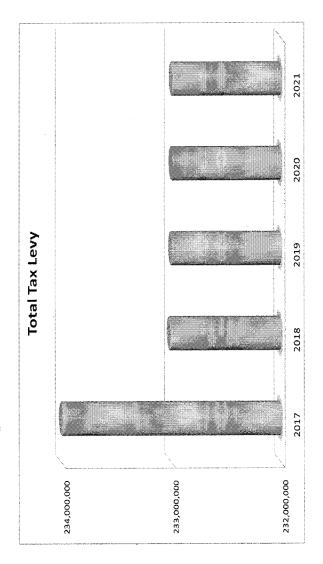
efficiencies and innovative programs designed to better serve residents and save the taxpayers administrations thanks to stronger financial management, debt reduction initiatives, greater The Town of Oyster Bay has officially left behind the years of fiscal instability from prior more money. We will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

community for this generation and the next generation. That is why this 2021 Proposed Budget is steadfast in our commitment to taxpayers while ensuring we continue initiatives that protect and Fiscal responsibility in government is essential to creating a better, stronger, more prosperous enhance the suburban quality of life in our Town. From investing in roadways, parks, pools, beaches and other important destinations for our residents to combatting zombie homes and

to bring sunshine back to our communities. We haven't missed a beat, and our anti-tax, pro-jobs residents. Our employees have been working nonstop - breaking through the COVID-19 clouds policy positions have laid the foundation for the return of jobs at a time when our economy and for future generations. From constructing a new shellfish hatchery and strengthening the water jumpstarting environmental remediation, we're making the Town of Oyster Bay a better place quality, to opening new dog parks, we're responding to the needs of our environment and residents need it the most. The 2021 Proposed Budget allows us to continue this success.

CUTTING & FREEZING PROPERTY TAXES

While other municipalities plan to raise taxes next year, this 2021 Proposed Budget continues to This taxpayer again freezes property taxes in 2021 for a third straight year. Accordingly, nearly \$5.2 million sustain the property tax cut approved by the Town Board in 2017 by implementing a plan that savings is possible due to our debt reduction initiatives and internal controls which limit new will be back in the pockets of residents rather than in the coffers of government. spending For the fourth consecutive year, the Budget is balanced and holds spending growth to less than 2 percent. In 2021, the Town will face a 1.7% increase in costs but taxes will not increase due to obligations to the workforce as well as changes in the way we operate amidst the COVID-19 government spending that is under our control while delivering the important services our strong fiscal management practices. Increased expenses are associated with contractual pandemic. Despite these increased expenses, the Town Budget continues to constrain residents have come to expect and deserve.

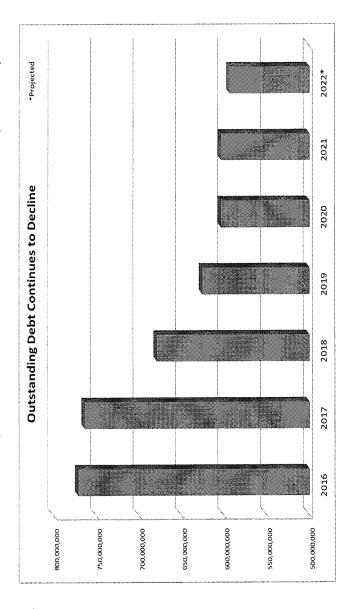


RECORD BREAKING DEBT REDUCTION

million a year - even borrowing millions of dollars against future generations to pay for projects For too many years, administrations of the past racked up large amounts of debt associated with capital projects. Statistics indicate that the Town of Oyster Bay borrowed upwards of \$100

not within the Town's jurisdiction. My administration immediately reversed this trend upon taking office.

reduced the Town's long-term debt. Before we entered office, Town debt had reached a high of In 2017, the Town Board and I suspended all borrowing for capital projects. This was the first with the Town Board, my administration accelerated debt service payments and substantially time in Town history that not a single dime was borrowed for capital projects. In cooperation \$763 million. We reduced that by \$160 million, more than 20%, in just three years without raising taxes. This is the largest debt reduction initiative in the Town's 365 year history.



decline by a minimum of another \$10 million by the end of 2021 - bringing this administration's improvement projects and other important infrastructure ventures, the Town will continue to pay The 2021 Proposed Budget continues to pay down Town debt. As a result, total Town debt will cumulative debt reduction to a grand total of \$170 million. While the Town of Oyster Bay will off more debt than it accumulates annually. We will continue on this path of reducing debt for operate like all other municipalities throughout the nation in borrowing for roadway this generation and future generations.

Moody's Investor Services reported we are 'on the road to healthier finances', further stating that flow borrowing and successful resolution of the most critical litigation. Moody's also stated they ever before thanks to credit rating upgrades received by my administration and this Town Board. of financial health.' Moody's touted our successes in cost cutting, eliminating the need for cash When bonding for roadway and infrastructure projects, taxpayers will access cheaper rates than 'there is now every indication that the Town's efforts will culminate in a successful restoration In 2020 alone, the Town of Oyster Bay scored a Three-Peat from Wall Street - receiving one "...do not see any material immediate credit risks..." and that "...the ongoing pandemic has credit rating upgrade in February and two additional credit rating upgrades in July. In fact, been only a small speed bump in the town's progress." Standard & Poor's Global Ratings

designation from Wall Street. These upgrades recognize the many positive steps we have taken improved financial position..." This Wall Street firm touted our successes in cost cutting and successful resolution of legal challenges which were resolved without financial effect. In just to repair the financial problems of the past and bring significant savings for taxpayers as we reported that the "...town's improved budgetary performance is leading to a substantially three short years, we have received four credit rating upgrades and an increased outlook upgrade and maintain our infrastructure.

TAXPAYER PROTECTIONS

step of being Long Island's first municipality to create an Office of Inspector General and hired contracting process to enhance oversight and safeguard your checkbook. We took the historic controls and institute fiscally-aggressive monitoring practices. The Town Board reformed the vendors to prevent corruption. These enhanced practices and reforms protect the tax dollars an experienced Federal agent who worked with the FBI, CIA and DEA. To further protect taxpayers, this Town Board instituted in-depth disclosure requirements for contractors and Together with the Town Board, my administration continues to enhance internal financial included in the 2021 Proposed Budget.

EFFICIENCIES & SAVINGS

the elimination of past wasteful spending practices. In the Department of Public Works, we have The Town Board and I demand that our managers seek taxpayer savings through efficiencies and measures while still delivering the type of first-class services residents have come to expect from engineering projects in-house. The department has implemented significant cost-cutting streamlined operations through staffing reductions and shared services - keeping more

In the Highway Department, we are saving millions of dollars through conversions to LED bulbs smart investments in our roadways while continuing to strike the right balance for taxpayers. We on street lights. Oyster Bay Town government maintains 733 miles of roadway throughout our completed include the installation of permanent generators at critical facilities that can help the have repaved more than 400 streets, and even more will be completed over the next 12 months completing drainage projects in flood-prone areas. Emergency street lighting is being designed for south shore areas that were impacted by Superstorm Sandy. Other storm resiliency projects resurfacing. In the past, road reconstruction wasn't a priority. When entering office, we made neighborhoods, and like all Long Island municipalities, our roads require a commitment to thanks to resources in this 2021 Proposed Budget as well as the Capital Plan. We are also public during times of emergency.

reduced annual expenditures on various contractor services. Hundreds of thousands of dollars are taxpayer-funded conversions at Town Hall North and Town Hall South. Through redesign and the rebid process, the department significantly reduced its monthly fiber optic communication In the Department of General Services, we eliminated the need for outside consultants and being saved annually through the installation of LED lighting town-wide, including noncosts and saved tens of thousands of dollars in reoccurring telephone expenses.

beaches, many improvements have been implemented at TOBAY Beach including protective sun shades, free sunscreen and free Wi-Fi service. We installed a new children's spray park and new and the 2021 Proposed Budget includes those expenditures. All of the improvements throughout playground by the Marina. Mobility mats have been installed, and turnstiles removed, so people was provided in terms of service, aesthetics, offerings and price. Our parks system continues to play. In Farmingdale, we transformed a former Superfund site into a premiere athletic complex of all abilities and ages, as well as moms with strollers can access our beaches. Restrooms have Improvements have also been made to our tennis courts and new pickle ball courts are open for In the Parks Department, new concessionaires for TOBAY Beach, Tappen Beach and the golf course are generating more revenue than received from prior vendors and a significant upgrade our parks are getting even better. Aside from three brand new waterfront dining options at our be one of the reasons Oyster Bay was voted one of the best places to live in America, and now our parks system are the reason revenue is up by more than \$1 million. From pools to the golf restrooms. Maintenance of these facilities is an essential component of responsible governing chairs, tables and umbrellas have been installed for resident enjoyment. New playgrounds for been renovated and brought up to higher standards at our community pools and new lounge children of all abilities have been installed in local communities and more are on the way! with new fields for adults, children and the disabled, as well as a jogging path and new course, we greatly increased attendance and did not increase fees.

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

This administration and Town Board continues to take the necessary steps to right-size government and seek savings in every corner of our Town through the 2021 Proposed Budget.

COVID-19 RESPONSE

do our part to counter the economic crisis and problems brought on by COVID-19. This year has pandemic in March, to worldwide quarantine mandates and record unemployment, we have been With a health pandemic upon us, the Town Board and I – along with the workforce – continue to hit Long Islanders with unprecedented experiences to say the least. Since the first days of the reminded of the need to come together as one community.

government, we are working tirelessly to best serve taxpayers. From the height of the pandemic Receiver of Taxes opened walkup windows and expanded office hours to better serve residents in an open-air venue. He negotiated lower rates to save residents money when making online Whether it's been assisting neighbors with grocery deliveries, keeping colleagues safe in the workplace with proper safety health protocols or helping random strangers in need of food to today, Town government has fully operated and delivered every available service. The assistance, we have stood together as one nation combatting an invisible enemy. In Town

frontline workers concerned for their personal safety and the health benefits of their loved ones. never stopped working! With the help of the Town Board, we expanded our operations to help From collecting sanitation to paving roadways and approving building permits, our workforce supply at local hospitals, we converted the Hicksville Athletic Center into a sterile facility for payments. The Town Clerk found creative ways to continue his delivery of services and even continued to perform socially-distanced marriage ceremonies - including numerous vows for Long Island Blood Services to collect significant donations. We know this has saved lives! Banks, we collected over 20,000 tons of food to help prevent hunger. With a drop in blood residents in need of food assistance. In partnership with Island Harvest and LI Cares Food

offerings so they could enjoy drive-in movies and concerts at our parks and beaches. We helped the victims of the September 11th Attack on America – as well as first responders who continue other disease, break our American spirit. Instead, we will continue to break through the COVID to perish from 9/11-related cancers and illnesses today – at a drive-in ceremony. We read their families and students celebrate by hosting drive-in graduations. Last month, we paid tribute to names aloud, and shined Towers of Lights into the sky. We will never let COVID-19, or any With many residents stuck at home for too long, the Town adjusted its free entertainment clouds and adjust operations, programs and services to best serve residents.

The 2021 Proposed Budget includes full funding to ensure we can continue to deliver these enhanced services and programs to residents while helping others in need of assistance.

ECONOMIC RECOVERY & JOB CREATION

Once the economy began to reopen from State-mandated closures, the Town Board and I knew it eliminated red tape so restaurants could open outdoor dining immediately. We recently extended was critical to jumpstart the way in which government operates. In the Building Department, we all outdoor dining opportunities throughout 2021 so that restaurants can serve the maximum number of patrons and weather this economy. My administration reprioritized our workforce so we could process building applications at a fast pandemic. We also implemented the acceptance of credit card payments to fast-track the process. pace and put people back to work. Through the Department of Planning and Development, we construction industry after having been shuttered by State governments for months during the offer the convenience of same day permits for a long list of home improvement projects, including solar panel installations. Less red-tape has helped aide homeowners and the

startup advice to small businesses. We are committed to helping residents, especially those most in need during this current crisis, find meaningful employment opportunities as well as assisting local businesses looking to restock their workforce in recruiting qualified employees. The 2021 Through our career center, we offered and continue to offer free online resume services to help residents at home prepare for workforce re-entry. A group of professional experts offer free Proposed Budget continues to fund these critical services. While the public health pandemic of 2020 has overwhelmed families and hurt our economy, I am confident that together we will overcome this disease and put people back to work. In the Town of Oyster Bay, Councilmembers and I have been working diligently to attract new business and

GEICO is adding over 100 jobs to their offices in Woodbury. London Jewelers chose Glen Head policy positions have laid the foundation for the return of jobs at a time when our economy and headquarters to Jericho. Home Depot is opening a new final destination facility in Hicksville. employers - to restore our economic base and bring jobs to our town. Our anti-tax, pro-jobs residents need it the most. The 1-800-Flowers company is now moving its corporate for their new corporate headquarters.

they improve our tax base and bring great opportunities for our residents and local communities employment opportunities are greatly needed. These efforts not only help the economy thrive, create hundreds of new jobs and build a new warehouse and distribution facility at the former throughout our Township. Over the summer, I was excited to announce that Amazon plans to We have been working tirelessly to try to bring new jobs to our community, at a time when Cerro Wire site, just off the Long Island Expressway, in Syosset.

decades. It will also bring a final end to a saga that has long plagued the Town and its residents, Amazon with open arms to Oyster Bay. We know that Amazon in Syosset will be a significant environment. New York City's politicians deliberately thwarted Amazon's plans to bring new jobs to New York. But this Town Board and I have - by contrast - reached out and welcomed The Amazon facility will be architecturally attractive, will have a low impact on our schools, utilities and services, and will employ the newest in green technology to be friendly to our boon for our region, as it will generate millions in recurring economic activity, and bring environmental cleanup to a brownfield property that has sat dormant for more than three as the property sat dormant while various proposals never saw the light of day.

or impacting the quality of life for local residents. The location of the project – just off the Long Island Expressway - will create minimal traffic impact on our communities, while servicing our means a comeback of jobs at a time when we need it the most. Amazon's Syosset project serves as the foundation needed for our local economy to rebound, and signals to the world that Oyster eyesore from the community - and spur real economic growth - while not stressing our services Amazon will also expand our tax base, create 650 permanent jobs, and employ thousands of local consumers, getting Oyster Bay residents the products we want and need. This project construction workers. The planned 200,000-square-foot warehouse will remove a derelict Bay is "open for business" and welcoming of the new businesses investment.

ENVIRONMENTAL CLEANUP

up this environmental nightmare. I bring this same environmental passion to the Town of Oyster For nearly 14 years as a State Assemblyman, I built a career as a strong environmental advocate, Now, New York State has committed \$545 million for the construction of a new, state-of-the-art industrial waste from the Navy and Grumman. The plume now stretches nearly four-miles long focusing on the Grumman-Navy Plume and passing legislation that opened the door to cleaning Bay, where as Supervisor, I proudly joined State officials in developing a full remediation plan. well system to hydraulically-contain and remediate the plume of contamination caused by and two-miles wide in the underground aquifer.

diligence. It is their efforts which safeguard the public from these contaminants on a day-to-day I must commend the Bethpage Water District, and all our water districts, for their continued

plume. This containment process will also stop the plume from expanding and migrating. The Town Board and I will continue to fight for safeguards to natural resources, and protect the basis. The Town has permitted the State to construct wells on our property to clean up the health and the safety of your family and future generations. A major environmental cleanup initiative began earlier this year at a contaminated ballfield in the are forcing them to return this field to the residents of Bethpage, with the assurance of safety for Grumman to get the remediation underway. Remediation equipment is now operational and we Bethpage Community Park. After sitting idle and serving as an eyesore for years, we pushed our community. We will ensure that this field be cleaned to the highest standard and that the polluters be held accountable for every single problem stemming from this toxic legacy.

The 2021 Proposed Budget includes funding for engineers in the Department of Public Works to continue their efforts in addressing these environmental hazards and for the Town Attorney's Office to continue litigation efforts in recovering costs associated with the plume.

WE ARE ON THE RIGHT TRACK!

earned four Wall Street credit rating upgrades and the State Comptroller recently recognized our operational deficit into a \$27 million surplus in just three years while cutting property taxes. We reforms that together have laid the groundwork for our future. We turned a multi-million dollar success by removing the Town from a fiscal stress monitoring list for the first time since 2013. In a short period of time, the Town Board and I have taken on fiscal challenges of historic proportions and have moved forward by implementing spending reductions and landmark

Town is delivering better services than ever before, and doing it at a cost of \$144 a month for the From new internal financial controls to holding departments accountable for their budgets, we have restored fiscal accountability and moved beyond the financial problems of the past. average homeowner - considerably less than your monthly cable bill.

plenty of evidence-based achievements we've made in shining light through the clouds that once This Town Board and I pledged to provide a beacon of light to residents navigating the COVIDhung over our Town. We now have sun shiny days, and we're more optimistic than ever before continue to achieve the greatest of accomplishments and this Town Board will be here to assist whenever, and wherever, we can. We thank you, and ask that God continue to bless you, the Town of Oyster Bay, and these United States of America. 19 storm and weather its economic impact, and we're delivering on that promise. There are about our future. The greatest times are not behind us, they are ahead. Our residents will

Sincerely,

Joseph Saladino Town Supervisor

2021 Budget of Revenue and Expense



SUMMARY OF EXPENSES



2021 Budget of Revenue and Expense Expense Summary by Account Type

Accou	Account Description	2019 Actual	2020 Amended	2021 Estimate	2021 Tentative	2021 Preliminary	2021 Adopted
1	Salaries	86,677,966	87,416,838	92,736,056	91,921,492	91,921,492	91,921,492
2	Equipment	198,898	227,493	263,385	201,775	201,775	201,775
4	Contractual	65,414,562	94,759,739	70,259,447	67,246,105	67,246,105	67,246,105
6	Short Term Principal	32,582	25,000	25,000	25,000	25,000	25,000
7	Short Term Interest	304,927	-	-	-	-	-
8	Employee Benefits	66,144,176	67,738,420	68,265,000	68,265,000	68,265,000	68,265,000
9	Debt Service	85,403,888	86,645,767	84,040,238	84,040,238	84,040,238	84,040,238
	Total	304,176,999	336,813,257	315,589,126	311,699,610	311,699,610	311,699,610

2021 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES



2021 Budget of Revenue and Expense Summary of Tax Levies by Fund

Fund	2020 Adopted	2021 Adopted	Increase(Decrease)
General Fund	61,829,484	55,621,155	(6,208,329)
Part Town	92,659	113,177	20,518
Highway	54,255,601	48,613,606	(5,641,995)
Drainage District #1	566,659	2,330,231	1,763,572
Lighting District	1,625,428	3,884,923	2,259,495
Bethpage Park District	2,310,108	2,337,627	27,519
Glenwood GH Park District	867,226	825,334	(41,892)
Hix Park District	2,625,743	2,931,466	305,723
Jericho Park District	1,859,851	1,987,741	127,890
LV Park District	273,849	275,556	1,707
Massapequa Park District	6,175,405	5,910,159	(265,246)
OB Park District	1,203,551	1,233,127	· 29,576
Plainview Park District	2,938,582	2,951,428	12,846
S Farmingdale Park District	1,024,247	941,507	(82,740)
Syosset Park District	4,828,541	4,941,837	113,296
Sanitary District	58,704,279	65,133,047	6,428,768
Solid Waste Disposal District	16,258,725	16,281,252	22,527
Public Parking District	7,576,542	9,981,502	2,404,960
Total Tax Levy for Town Operations	225,016,480	226,294,675	1,278,195
Glenwood-Glen Head Water	189,984	189,978	(6)
Bayville Fire Protection	13,000	10,660	(2,340)
Glenwood-Glen Head Fire Protection	737,977	718,007	(19,970)
Oyster Bay Fire Protection	1,209,244	991,264	(217,980)
Plainview Fire Protection	5,319,986	4,362,539	(957,447)
East Norwich Fire Protection	355,000	291,105	(63,895)
NE Farmingdale Fire Protection	105,000	94,546	(10,454)
Greenvale Fire Protection	50,000	41,000	(9,000)
Total Tax Levy for Contractual Services	7,980,191	6,699,099	(1,281,092)
Total Tax Levy As Shown on New York State Tax Cap Compliance Form	232,996,671	232,993,774	(2,897)

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	<u>2021 Rate</u>	2021 Levy	<u>2020 Levy</u>
General Fund	·			
Class One	38,252,837	121.016	46,292,053.22	51,289,691.02
Class Two	3,468,949	20.371	706,659.60	776,018.84
Class Three	4,450,545	27.133	1,207,566.37	1,268,450.30
Class Four	40,388,239	18.359	7,414,876.80	8,495,324.54
	86,560,570		55,621,155.99	61,829,484.70
Part Town				
Building, Zoning, Planning, Mem Day				
Class One	26,206,625	0.294	77,047.48	71,360.64
Class Two	2,433,946	0.084	2,044.51	1,184.26
Class Three	3,460,998	0.110	3,807.10	2,109.92
Class Four	36,924,410	0.082	30,278.02	18,004.23
	69,025,979		113,177.11	92,659.05
<u>Highway</u>				
Class One	26,206,625	126.702	33,204,318.01	41,876,996.59
Class Two	2,433,946	36.186	880,747.70	687,000.17
Class Three	3,460,998	47.334	1,638,228.79	1,237,149.00
Class Four	36,924,410	34.910	12,890,311.53	10,454,456.01
	69,025,979		48,613,606.03	54,255,601.77

<u>Area</u>	2021 Rate-Determining Taxable Valuation	2021 Rate	2021 Levy	<u>2020 Levy</u>
Drainage District #1				
Unincorporated Area				
Class One	27,755,852	4.302	1,194,056.75	350,837.57
Class Two	2,448,666	1.749	42,827.17	8,419.36
Class Three	3,038,217	1.633	49,614.08	11,042.75
Class Four	36,868,017	2.831	1,043,733.56	196,359.66
	70,110,752		2,330,231.56	566,659.34
Lighting District				
Town of Oyster Bay				•
Class One	27,755,852	7.172	1,990,649.71	1,006,221.65
Class Two	2,448,666	2.916	71,403.10	24,108.97
Class Three	3,038,217	2.722	82,700.27	31,645.28
Class Four	36,868,017	4.720	1,740,170.40	563,452.38
	70,110,752		3,884,923.48	1,625,428.28
Park District				
Bethpage				,
Class One	2,802,079	40.340	1,130,358.67	1,367,374.50
Class Two	77,883	78.197	60,902.17	70,254.81
Class Three	359,564	14.965	53,808.75	49,501.72
Class Four	4,033,960	27.084	1,092,557.73	822,977.58
	7,273,486		2,337,627.32	2,310,108.61

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

Area	2021 Rate-Determining Taxable Valuation	2021 Rate	2021 Levy	2020 Levy
Alea	Tuxusic Valuation	202171000		
Park District				
Glenwood/Glen Head				
Class One	1,346,583	37.733	508,106.16	613,685.12
Class Two	283,223	16.429	46,530.71	37,287.11
Class Three	181,199	25.583	46,356.14	41,091.47
Class Four	951,850	23.569	224,341.53	175,162.77
	2,762,855		825,334.54	867,226.47
Park District				
Hicksville				
Class One	3,799,608	29.739	1,129,965.42	1,291,550.94
Class Two	197,022	16.250	32,016.08	- 24,226.37
Class Three	371,316	11.322	42,040.40	37,145.60
Class Four	7,690,177	22.463	1,727,444.46	1,272,820.86
	12,058,123		2,931,466.36	2,625,743.77
Park District				
Jericho				
Class One	1,825,776	39.823	727,078.78	895,450.12
Class Two	480,445	16.478	79,167.73	60,526.98
Class Three	191,685	15.716	30,125.21	28,112.62
Class Four	3,990,746	28.851	1,151,370.13	875,761.31
	6,488,652		1,987,741.85	1,859,851.03

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2021 Rate-Determining Taxable Valuation	2021 Rate	<u>2021 Levy</u>	2020 Levy
Park District				
Locust Valley				
Class One	522,898	31.262	163,468.37	185,732.45
Class Two	25,582	6.440	1,647.48	1,289.18
Class Three	357,273	5.437	19,424.93	15,613.65
Class Four	571,242	15.933	91,015.99	71,213.90
	1,476,995		275,556.77	273,849.18
Park District Massapequa				
Class One	6,353,270	60.558	3,847,413.25	4,570,573.44
Class Two	241,995	13.355	32,318.43	26,182.29
Class Three	363,866	17.456	63,516.45	61,446.25
Class Four	5,186,182	37.926	1,966,911.39	1,517,203.56
	12,145,313		5,910,159.52	6,175,405.54
Park District Oyster Bay				
Class One	652,242	84.161	548,933.39	659,564.00
Class Two	339,476	37.991	128,970.33	102,132.17
Class Three	87,134	23.881	20,808.47	19,935.73
Class Four	1,119,617	47.732	534,415.59	421,919.60
	2,198,469		1,233,127.78	1,203,551.50

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

	2021 Rate-Determining			
<u>Area</u>	Taxable Valuation	2021 Rate	<u>2021 Levy</u>	<u>2020 Levy</u>
Park District				
Plainview Old Bethpage	·	,		
Class One	3,810,344	42.325	1,612,728.10	1,903,339.94
Class Two	0	-	-	-
Class Three	410,994	15.081	61,982.01	54,625.72
Class Four	4,724,389	27.024	1,276,718.88	980,617.17
	8,945,727		2,951,428.99	2,938,582.83
Park District				
South Farmingdale				
Class One	1,372,702	54.436	747,244.06	871,985.18
Class Two	11,875	18.163	2,156.86	1,623.02
Class Three	175,852	22.039	38,756.02	35,275.71
Class Four	583,636	26.275	153,350.36	115,363.46
	2,144,065		941,507.30	1,024,247.37
Park District				
Syosset				
Class One	4,816,676	48.695	2,345,480.38	2,846,776.03
Class Two	419,291	22.263	93,346.76	80,080.28
Class Three	492,846	17.611	86,795.11	79,676.18
Class Four	7,628,629	31.673	2,416,215.66	1,822,008.53
	13,357,442		4,941,837.91	4,828,541.02

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	<u>2021 Rate</u>	<u>2021 Levy</u>	2020 Levy
Sanitary District				
Garbage District #1				
Class One	21,061,386	140.336	29,556,706.66	31,872,967.41
Class Two	1,359,986	85.997	1,169,547.16	834,939.87
Class Three	0	-	-	-
Class Four	27,494,305	90.067	24,763,295.68	17,292,331.18
	49,915,677		55,489,549.50	50,000,238.46
Sanitary District				
Garbage District #2				
Class One	3,660,258	140.336	5,136,659.67	5,548,439.93
Class Two	1,055,141	19.264	203,262.36	145,348.17
Class Three	0	-	-	_
Class Four	3,165,465	135.954	4,303,576.29	3,010,252.89
	7,880,864		9,643,498.32	8,704,040.99
Solid Waste Disposal District				
Town of Oyster Bay				
Class One	° 29,238,441	29.636	8,665,104.37	10,392,859.24
Class Two	2,977,436	13.502	402,013.41	320,909.36
Class Three	2,0.7,100	-	, -	
Class Four	37,174,766	19.406	7,214,135.09	5,544,956.92
Olass i Uul	69,390,643		16,281,252.87	16,258,725.52

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

	2021 Rate-Determining	2024 Data	2021 Long	202 <u>0</u> Levy
<u>Area</u>	Taxable Valuation	2021 Rate	<u>2021 Levy</u>	<u>2020 Levy</u>
Public Parking District				
Unincorporated Area				
Class One	27,755,852	18.427	5,114,570.85	4,691,234.36
Class Two	2,448,666	7.492	183,454.06	112,324.39
Class Three	3,038,217	6.994	212,492.90	147,422.01
Class Four	36,868,017	12.127	4,470,984.42	2,625,561.60
	70,110,752		9,981,502.23	7,576,542.36
Water District	·			
Glenwood/Glen Head				
Class One	1,103,654	9.611	106,072.19	125,013.70
Class Two	283,223	4.128	11,691.45	9,084.62
Class Three	171,724	8.846	15,190.71	12,608.47
Class Four	1,124,295	5.072	57,024.24	43,277.59
	2,682,896		189,978.59	189,984.38
Fire Protection District				
Bayville				
Class One	58	717.562	416.19	505.10
Class Two	0	-	_	-
Class Three	8,014	4.033	323.20	478.90
Class Four	7,382	134.390	9,920.67	12,016.07
	15,454		10,660.06	13,000.07

Summary of Tax Levies
Town of Oyster Bay, Part-Town and Special Districts

<u>Area</u>	2021 Rate-Determining Taxable Valuation	<u>2021 Rate</u>	2021 Levy	<u>2020 Levy</u>
Fire Protection District				
Glenwood/Glen Head				
Class One	1,282,394	33.171	425,382.91	506,775.59
Class Two	283,223	14.576	41,282.58	32,691.82
Class Three	182,269	22.648	41,280.28	36,185.59
Class Four	1,008,361	20.832	210,061.76	162,324.84
	2,756,247		718,007.53	737,977.84
Fire Protection District				
Oyster Bay				
Class One	652,242	67.654	441,267.80	662,680.07
Class Two	339,476	30.539	103,672.58	102,614.74
Class Three	87,134	19.197	16,727.11	20,030.19
Class Four	1,119,617	38.370	429,597.04	423,919.04
	2,198,469		991,264.53	1,209,244.04
Fire Protection District				
Plainview				
Class One	3,929,579	60.602	2,381,403.47	3,447,160.58
Class Two	0	-	-	-
Class Three	410,994	21.215	87,192.38	94,130.34
Class Four	4,845,828	39.084	1,893,943.42	1,778,695.72
	9,186,401		4,362,539.27	5,319,986.64

<u>Area</u>	2021 Rate-Determining Taxable Valuation	<u>2021 Rate</u>	2021 Levy	<u>2020 Levy</u>
Fire Protection District				
East Norwich				
Class One	477,478	36.352	173,572.80	242,905.73
Class Two	371,874	13.749	51,128.96	48,094.46
Class Three	46,817	18.940	8,867.14	9,877.46
Class Four	317,374	18.129	57,536.73	54,123.13
	1,213,543		291,105.63	355,000.78
Fire Protection District				
Northeast Farmingdale				
Class One	53,554	161.799	86,649.84	98,059.32
Class Two	0	-	· -	-
Class Three	. 0	-	-	-
Class Four	32,103	24.598	7,896.70	6,940.91
	85,657	•	94,546.54	105,000.23
Fire Protection District				
Greenvale		•		
Class One	57,079	71.121	40,595.16	49,681.20
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	1,086	37.294	405.01	319.49
	58,165		41,000.17	50,000.69

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	<u>2021 Rate</u>	<u>2021 Levy</u>	2020 Levy
Park <u>District</u>				
Hempstead/Oyster Bay Joint Pool				
Class One	798,311	85.514	682,667.67	658,397.26
Class Two	0		, -	-
Class Three	0	-	-	· -
Class Four	135,734	49.601	67,325.42	41,594.83
Class Four :	934,045		749,993.09	699,992.09
Sanitary District				
Glenwood/Glen Head	1.047.000	75.007	769 624 21	850,426.40
Class One	1,015,396	75.697	768,624.31	
Class Two	283,223	34.068	96,488.41	72,837.12
Class Three	0	-	-	-
Class Four	910,859	48.844	444,899.97	326,720.65
	2,209,478		1,310,012.69	1,249,984.17
Sanitary District				
Syosset				
Class One	366,830	90.685	332,659.79	398,438.37
Class Two	0	-	-	-
Class Three	0	-	-	**
Class Four	448,854	56.241	252,439.98	186,662.16
	815,684		585,099.77	585,100.53

<u>Area</u>	2021 Rate-Determining Taxable Valuation	2021 Rate	2021 Levy	2020 Levy
Sewer District				
Oyster Bay				
Class One	709,834	250.588	1,778,758.82	2,028,209.77
Class Two			378,797.51	284,981.69
Class Three	93,741	80.194	75,174.66	68,166.68
Class Four	916,863 142.324 1,304,916.10		978,579.34	
	2,059,914		3,537,647.09	3,359,937.48
Water District				
Bethpage & Extension				
Class One	2,346,802	153.753	3,608,278.48	4,087,559.10
Class Two	72,456	117.591	85,201.73	73,750.18
Class Three	359,564	191.551	688,748.44	525,139.10
Class Four	2,675,030	104.155	2,786,177.50	2,004,284.84
	5,453,852		7,168,406.15	6,690,733.22
Water District				
Hicksville				
Class One	3,679,742	59.776	2,199,602.58	2,811,895.42
Class Two	197,022	32.704	64,434.07	54,526.41
Class Three	371,316	22.794	84,637.77	83,638.14
Class Four	7,559,452	45.245	3,420,274.06	2,818,879.81
	11,807,532		5,768,948.48	5,768,939.78

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	2021 Rate	2021 Levy	<u>2020 Levy</u>
Water District				
Jericho				
Class One	11,997,520	18.559	2,226,619.74	1,857,243.35
Class Two	1,271,610	7.138	90,767.52	50,076.81
Class Three	962,771	30.465	293,308.19	165,921.06
Class Four	12,454,769	11.902	1,482,366.61	788,401.42
	26,686,670		4,093,062.06	2,861,642.64
Water District			-	
Locust Valley				
Class One	1,745,016	61.719	1,077,006.43	964,308.16
Class Two	29,812	12.862	3,834.42	2,291.34
Class Three	395,937	16.739	66,275.89	47,007.55
Class Four	783,870	31.200	244,567.44	146,114.70
	2,954,635		1,391,684.18	1,159,721.75
Water District				
Massapequa				
Class One	4,621,414	36.378	1,681,177.98	1,764,207.60
Class Two	28,065	54.687	15,347.91	15,235.58
Class Three	244,225	22.074	53,910.23	56,124.16
Class Four	2,033,238	19.947	405,569.98	278,415.13
	6,926,942		2,156,006.10	2,113,982.47

	2021 Rate-Determining			
<u>Area</u>	Taxable Valuation	2021 Rate	<u>2021 Levy</u>	2020 Levy
Water District				
Oyster Bay				
Class One	1,136,022	46.084	523,524.38	558,028.95
Class Two	339,476	17.930	60,868.05	44,155.20
Class Three	94,508	12.965	12,252.96	10,698.54
Class Four	1,131,020	23.135	261,661.48	189,254.20
	2,701,026		858,306.87	802,136.89
Water District				
Oyster Bay Direct Assessment				
Class One			121,170.00	121,170.00
Class Two		•		
Class Three				
Class Four				
	-		121,170.00	121,170.00
Water <u>District</u>				
Plainview				
Class One	3,872,504	76.772	2,972,998.77	3,317,479.37
Class Two	0	· -	-	-
Class Three	410,994	27.021	111,054.69	92,304.45
Class Four	5,051,067	49.081	2,479,114.19	1,789,396.52
	9,334,565		5,563,167.65	5,199,180.34

Area	2021 Rate-Determining <u>Taxable Valuation</u>	<u>2021 Rate</u>	<u>2021 Levy</u>	2020 Levy
Mateu Dietniet				
Water District			·	
South Farmingdale & Extension			0.000 500 04	2 020 240 70
Class One	3,626,440	77.308	2,803,528.24	3,028,310.78
Class Two	17,302	26.380	4,564.27	3,103.26
Class Three	175,852	125.480	220,659.09	159,975.47
Class Four	1,613,067	42.035	678,052.71	460,340.75
	5,432,661		3,706,804.31	3,651,730.26
Water District				
Hicksville Bloomingdale Extension	•			
Class One	260,297	51.551	134,185.71	192,774.68
Class Two	0	-	-	-
Class Three	0	-	· -	-
Class Four	1,237,733	39.155	484,634.36	426,035.56
	1,498,030		618,820.07	618,810.24
Water District				
Jericho Oyster Bay Cove Extension				
Class One	58,263	6.067	3,534.82	3,672.26
Class Two	0	-	, -	· -
Class Two	804	57.909	465.59	328.05
	0		-	.=
Class Four		-	4,000.41	4,000.31
	59,067		4,000.41	4,000.01

<u>Area</u>	2021 Rate-Determining Taxable Valuation	~		2020 Levy	
Fire District					
Bethpage				÷	
Class One	2,802,079	68.611	1,922,534.42	2,349,705.53	
Class Two	77,883	133.550	104,012.75	121,228.27	
Class Three	359,564	25.557	91,893.77	85,411.30	
Class Four	4,033,960	46.254	1,865,867.86	1,420,034.15	
	7,273,486		3,984,308.80	3,976,379.25	
Fire District					
Farmingdale					
Class One	1,394,651	85.514	1,192,621.86	1,300,327.17	
Class Two	11,875	28.672	3,404.80	2,424.51	
Class Three	175,852	34.795	61,187.70	52,700.41	
Class Four	787,987	43.271	340,969.85	242,748.59	
	2,370,365		1,598,184.21	1,598,200.68	
Fire District					
Hicksville					
Class One	3,767,601	72,436	2,729,099.46	3,467,645.83	
Class Two	197,022	39.579	77,979.34	65,633.74	
Class Three	371,316	27.574	102,386.67	100,633.48	
Class Four	7,664,105	54.717	4,193,568.33	3,437,191.22	
0.000 . 001	12,000,044		7,103,033.80	7,071,104.27	

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	2021 Rate	<u>2021 Levy</u>	<u>2020 Levy</u>	
Fire District					
Jericho					
Class One	2,400,684	79.965	1,919,706.96	2,290,895.93	
Class Two	480,445	31.044	149,149.35	113,169.81	
Class Three	294,260	28.513	83,902.35	74,855.09	
Class Four	4,058,115	54.209	2,199,863.56	1,660,794.45	
	7,233,504		4,352,622.22	4,139,715.28	
Fire District					
Locust Valley					
Class One	1,758,448	112.946	1,986,096.68	1,747,916.19	
Class Two	29,812	23.595	7,034.14	4,127.57	
Class Three	396,594	30.695	121,734.53	84,779.11	
Class Four	783,870	57.227	448,585.28	263,189.60	
	2,968,724		2,563,450.63	2,100,012.47	
Fire District					
Massapequa					
Class One	6,404,073	78.004	4,995,433.10	5,371,402.36	
Class Two	267,354	19.349	51,730.33	40,067.97	
Class Three	516,909	38.465	198,829.05	182,424.75	
Class Four	4,913,748	49.261	2,420,561.40	1,716,006.50	
	12,102,084		7,666,553.88	7,309,901.58	

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	2021 Rate	<u>2021 Levy</u>	2020 Levy
Fire District				
North Massapequa				
Class One	1,853,104	138.073	2,558,636.29	2,633,097.30
Class Two	0	-	-	
Class Three	0	~	-	· <u>-</u>
Class Four	703,295	71.291	501,386.04	318,921.61
	2,556,399		3,060,022.33	2,952,018.91
Fire District				
Syosset				
Class One	5,441,321	73.015	3,972,980.53	4,693,546.47
Class Two	419,291	32.449	136,055.74	115,157.53
Class Three	,		130,143.54	117,796.44
Class Four	7,687,279	46.127	3,545,911.18	2,638,114.62
	14,044,660		7,785,090.99	7,564,615.06
Fire Hydrant Rental				
Locust Valley Hydrant Rental				
Class One	1,745,016	1.880	32,806.30	36,156.35
Class Two	29,812	0.392	116.86	86.13
Class Three	395,937	0.510	2,019.28	1,765.46
Class Four	783,870	0.951	7,454.60	5,480.01
	2,954,635		42,397.04	43,487.95

<u>Area</u>	2021 Rate-Determining <u>Taxable Valuation</u>	2021 Rate	<u>2021 Levy</u>	<u>2020 Levy</u>
Library District				
Gold Coast				
Class One	2,232,608	20.031	447,213.71	576,057.46
Class Two	283,223	7.762	21,983.77	19,231.21
Class Three	211,108	54.895	115,887.74	90,139.28
Class Four	1,325,442	11.437	151,590.80	116,428.11
	4,052,381		736,676.02	801,856.06

2021 Budget of Revenue and Expense



GENERAL FUND



2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	64,001,350	61,829,484	30,914,739	54,621,616	55,621,476	55,621,476	55,621,155
01081	Other Payments In Lieu of Taxes	1,745,094	1,500,000	415,606	1,800,000	1,800,000	1,800,000	1,800,321
01090	Interest & Penalties On Real Prop	1,830,995	1,600,000	-	1,700,000	1,700,000	1,700,000	1,700,000
01170	Franchise Fees	5,561,876	5,500,000	1,362,775	5,500,000	5,500,000	5,500,000	5,500,000
01255	Town Clerk Fees	502,162	500,000	228,530	500,000	500,000	500,000	500,000
01265	Town Attorney Fees	(13,469)	10,000	8,130	10,000	10,000	10,000	10,000
01289	Other General Departmental Inco	6,100	5,000	3,250	5,000	5,000	5,000	5,000
01550	Public Pound Charges, Dog Contr	14,018	15,000	2,582	15,000	15,000	15,000	15,000
01560	Safety Inspection Feeds	8,926	-	-	-	_	_	-
02001	Park And Recreational Charges	417,455	400,000	173,384	400,000	400,000	400,000	400,000
02001	Park And Recreational Charges	806,075	500,000	576,260	500,000	500,000	500,000	500,000
02012	Recreational Concessions	1,143,182	1,150,000	561,442	1,150,000	1,150,000	1,150,000	1,150,000
02025	Beach, Pool Golf Fees	3,249,958	3,000,000	1,162,665	3,000,000	3,000,000	3,000,000	3,000,000
02025	Boat Basin Fees	193,169	190,000	20,775	190,000	190,000	190,000	190,000
02025	Dock Storage Leases	745,044	600,000	595,167	700,000	700,000	700,000	700,000
02189	Other Home & Community Service	313,894	300,000	104,719	250,000	250,000	250,000	250,000
02210	General Services, Inter Governme	9,464	5,000	10	5,000	5,000	5,000	5,000
02268	Dog Control Services, Other Gove		200	239	200	200	200	200_
02389	Misc Home and Community Servi	16,340,325	15,500,000	-	15,000,000	15,000,000	15,000,000	15,000,000
02401	Interest And Earnings	338,832	100,000	-	100,000	100,000	100,000	100,000
02410	Rental of Real Property	253,541	100,000	37,620	100,000	100,000	100,000	100,000
02410	Rental of Real Property	1,306,589	500,000	190,964	400,000	400,000	400,000	400,000
02414	Rental of Equipment	41,025	30,000	7,900	30,000	30,000	30,000	30,000
02414	Rental of Equipment	6,810	5,000	3,010	5,000	5,000	5,000	5,000
02530	Games of Chance	170	150	-	150	150	150	150
02540	Bingo Licenses	360	300	-	300	300	300	300
02544	Dog Licenses	11,004	12,000	2,721	12,000	12,000	12,000	12,000
02560	Street Opening Permits	283,951	250,000	131,150	250,000	250,000	250,000	250,000
02610	Fines And Forfeited Bail	381,158	400,000	89,990	300,000	300,000	300,000	300,000
02611	Fines & Pen	75	500		500	500	500	500
02650	Sales of Scrap & Excess Materials	1,800	3,000	-	3,000	3,000	3,000	3,000
02655	Sales of Surplus Land	(2,475,000)	-	-	<u>-</u>	-	-	
02665	Sales of Equipment	313,041	100,000		100,000	100,000	100,000	100,000
02680	Insurance Recoveries	9,177	5,000		5,000	5,000	5,000	5,000



Fund:	Α	Description:	General
Function:	0001	Description:	Revenue

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02690	Other Compensation For Loss	~	-	-		-	1	-
02701	Refunds of Prior Year's Expenditu	30,854	1,000	29,493	10,000	10,000	10,000	10,000
02705	Gifts And Donations	1,587	-	6,695	-	-		_
02750	AIM Related Payments	1,682,422	1,682,422		1,350,000	1,350,000	1,350,000	1,350,000
02770	Miscellaneous Revenue	12,570	_	-	-	-	-	-
02770	Miscellaneous Revenue	4,084	-	-	-	-	-	
02770	Miscellaneous Revenue	179,012	100,000	33,986	100,000	100,000	100,000	100,000
02770	Miscellaneous Revenue	28,751	20,000	4,000	20,000	20,000	20,000	20,000
02801	Interfund Revenues	31,952,284	34,628,506	17,314,253	34,446,780	32,815,282	32,815,282	32,815,282
02801	Interfund Animal Warden	339,866	466,304	233,152	475,806	475,806	475,806	475,806
03005	State Aid Mortgage Tax	12,094,989	2,194,925	2,450,892	12,000,000	12,000,000	12,000,000	12,000,000
03490	State Aid Mental Health	149,331	100,000	-	100,000	100,000	100,000	100,000
03820	State Aid Youth Programs	65,000	65,000	-	65,000	65,000	65,000	65,000
04989	Federal Aid	11,098	-	5,287	-	-	-	1
05710	Serial Bonds	-	30,000,000	-	-	-	-	-
	·							
	Totals	143,900,709	163,368,791	56,671,385	135,220,352	134,588,714	134,588,714	134,588,714

Office of the Town Board

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

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

PUBLIC INFORMATION DIVISION

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,837,517	1,901,083	784,336	1,936,311	1,936,311	1,936,311	1,936,311
41300	Office Supplies	627	800	-	800	800	800	800
44800	Professional Services	-	12,500	-	12,500	12,500	12,500	12,500
46100	Equipment Maintenance	-	125	-	125	125	125	125
47200	Travel Expense	-	100	-	100	100	100	100
47900	Other Expenses	175	300	124	300	300	300	300
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	Totals	1,838,319	1,914,908	784,460	1,950,136	1,950,136	1,950,136	1,950,136

Office of the Supervisor

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



Fund:	Α	Description:	General
Function:	1220	Description:	Executive

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,262,761	1,285,182	544,726	1,431,973	1,431,973	1,431,973	1,431,973
12000	Salaries Part Time	81,502	90,000	11,438	50,000	50,000	50,000	50,000
41300	Office Supplies	164	400	1	400	400	400	400
46100	Equipment Maintenance	-	100	-	100	100	100	100
47200	Travel Expense	35	1,000	-	500	500	500	500
47900	Other Expenses	-	250	-	500	500	500	500
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	Totals	1,344,461	1,376,932	556,164	1,483,473	1,483,473	1,483,473	1,483,473

Office of the Comptroller

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

ACCOUNTS PAYABLE DIVISION

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

ACCOUNTS RECEIVABLE DIVISION

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

INTERNAL AUDIT DIVISION

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

PAYROLL DIVISION

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



Fund:	Α	Description:	General
Function:	1315	Description:	Comptroller

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,686,019	1,754,190	689,476	1,721,825	1,721,825	1,721,825	1,721,825
12000	Salaries Part Time	-	-	-	30,000	30,000	30,000	30,000
13000	Salaries Overtime	633	5,000	439	5,000	5,000	5,000	5,000
22000	Office Equipment	591	1,100	-	1,100	1,100	1,100	1,100
41300	Office Supplies	780	4,400	1,235	4,400	4,400	4,400	4,400
41320	Computer Supplies	934	1,000	-	1,000	1,000	1,000	1,000
44140	Training	ı,	2,000	-	2,000	2,000	2,000	2,000
44800	Professional Services	660,867	890,000	448,130	890,000	890,000	890,000	890,000
46100	Equipment Maintenance	85	200	-	200	200	200	200
46410	IT Maintenance	8,585		-	_	-	-	-
47200	Travel Expense	1,565	1,900	-	1,900	1,900	1,900	1,900
47210	Auto Mileage	-	150	-	150	150	150	150
47900	Other Expenses	620	2,000	570	2,000	2,000	2,000	2,000
48080	Support Services Contractual	122,135	126,000	61,870	128,000	128,000	128,000	128,000
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	Totals	2,482,814	2,787,940	1,201,721	2,787,575	2,787,575	2,787,575	2,787,575

Receiver of Taxes

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

DIVISION OF ACCOUNTING

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

DIVISION OF BILLING

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



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

12000 Salaries Part Time 39,185 38,480 11,718 38,480 38,480 38,480 38,480 38,480 13000 Salaries Overtime 6,032 10,000 268 12,500 12,700 27,200 27	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12000 Salaries Part Time 39,185 38,480 11,718 38,480 33,480 33,480 33,481 330,481 33	11000	Salaries Regular	1,083,939	1,114,697	464,988	1,236,509			1,236,509
14000 Salaries Shift Diff - 159 400 400 400 400 400 21000 21000 Furniture - 21,350 - 3,450 3,450 3,450 3,450 3,450 4,550 4	12000		39,185	38,480	11,718	38,480	38,480		38,480
21000 Furniture	13000	Salaries Overtime	6,032	10,000	268	12,500			12,500
22000 Office Equipment	14000	Salaries Shift Diff	-	-	159	400			400
A 1300 Office Supplies S0,132 40,000 (190) 47,490 700	21000	Furniture	-	21,350	1				3,450
Addition Printing Public & Legal Notices 592 700 300 700 700 700 700 700 46100 Equipment Maintenance 125,822 25,600 18,033 27,200 2	22000	Office Equipment	1,775	2,400	438	4,550			4,550
46100 Equipment Maintenance 125,822 25,600 18,033 27,200 27,200 27,200 27,200 46410 IT Maintenance 6,950 112,730 99,650 112,73	41300	Office Supplies	50,132	40,000	(190)	47,490			47,490
46410 T Maintenance	44100	Printing Public & Legal Notices	592	700	300	700			700
47200 Travel Expense 0 440 0 465 440 440 441 47900 Other Expenses 744 1,205 492 1,455 1,205 1,205 1,205 1 2 1 <t< td=""><td>46100</td><td>Equipment Maintenance</td><td>125,822</td><td>25,600</td><td>18,033</td><td>27,200</td><td>27,200</td><td></td><td>27,200</td></t<>	46100	Equipment Maintenance	125,822	25,600	18,033	27,200	27,200		27,200
47900 Other Expenses 744 1,205 492 1,455 1,205 1	46410	IT Maintenance	6,950	112,730	99,650				112,730
	47200	Travel Expense	0	440	0	465	440		440
Totals 1.315.171 1.367.602 595.855 1.485,929 1,485,654 1,485,654 1,485,654	47900	Other Expenses	744	1,205	492	1,455	1,205	1,205	1,205
Totals 1,315,171 1,367,602 595,855 1,485,929 1,485,654 1,485,654 1,485,654									
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Totals 1,315,171 1,367,602 595,855 1,485,929 1,485,654 1,485,654 1,485,654									
		Totals	1,315,171	1,367,602	595,855	1,485,929	1,485,654	1,485,654	1,485,654

Department of the Inspector General

The 2018 Proposed Budget included the creation of a new Town Department, which the Saladino administration pledged to residents as part of ongoing efforts to enhance transparency and ethics in the Town of Oyster Bay. The Inspector General position is responsible for overseeing all aspects of the Town's contracting processes.

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



Fund:	Α	Description:	General
Function:	1345	Description:	Inspector General

1100 Salaries Regular 124,096 250,000 58,491 250,000 250,000 250,000 250,000 250,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 13,000 13,000 14300 Office Equipment - 1,000 - 1,000 1,000 1,000 1,000 14300 Office Supplies - 1,000 - 1,000 1,000 10,000 10,000 10,000 144900 Other Contract 25,000 160,000 84,000 100,00	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12000 Salaries Part Time			124,096				250,000		250,000
22000 Office Equipment - 1,000 - 1,000 1				10,000	-	10,000	10,000		
41300 Office Supplies			_	1,000	-	1,000	1,000	1,000	
44800 Professional Services 0 10,000 - 10,000 10,000 10,000 10,000 10,000 10	41300		-	1,000	-	1,000	1,000		
44900 Other Contract 25,000 160,000 84,000 100,000 1			0	10,000	-	10,000	10,000	10,000	10,000
Totals 149,096 432,000 142,491 372,000 372,000 372,000 372,000 372,000	44900	Other Contract	25,000	160,000	84,000	100,000	100,000	100,000	100,000
Totals 149,096 432,000 142,491 372,000 372,000 372,000 372,000 372,000									
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Totals 149,096 432,000 142,491 372,000 372,000 372,000 372,000									
Totals 149,096 432,000 142,491 372,000 372,000 372,000 372,000									
		Totals	149,096	432,000	142,491	372,000	372,000	372,000	372,000

Office of the Town Clerk

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

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

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

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

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

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	915,772	964,803	469,132	1,193,887	1,193,887	1,193,887	1,193,887
12000	Salaries Part Time	17,630	30,000	3,150	30,000	30,000	30,000	30,000
13000	Salaries Overtime	22,119	30,000	19,243	30,000	30,000	30,000	30,000
21000	Furniture	3,982	1,500	-	3,000	1,500	1,500	1,500
22000	Office Equipment	1,301	3,900		3,900	3,900	3,900	3,900
41600	Materials & Supplies	8,097	5,700	634	6,780	5,700	5,700	5,700
44100	Printing Public & Legal Notices	50,649	65,000	20,923	67,195	65,000	65,000	65,000
44120	Public Stenographer	19,790	35,000	6,399	35,000	35,000	35,000	35,000
44900	Other Contract	-	1,000	-	1,000	1,000	1,000	1,000
46100	Equipment Maintenance	1,205	2,500	925	2,925	2,500	2,500	2,500
46200	Credit Card Fees	4,372	8,000	832	8,000	8,000	8,000	8,000
46410	IT Maintenance	12,590	13,190	-	13,190	13,190	13,190	13,190
47900	Other Expenses	3,143	3,575	1,950	3,575	3,575	3,575	3,575
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	Totals	1,060,649	1,164,168	523,189	1,398,452	1,393,252	1,393,252	1,393,252

Office of the Town Attorney

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

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,989,831	1,855,728	681,462	1,691,623	1,691,623	1,691,623	1,691,623
12000	Salaries Part Time	85,276	105,000	78,180	100,000	100,000	100,000	100,000
41300	Office Supplies	12,736	14,021	5,298	13,000	13,000	13,000	13,000
44110	Legal Fees	2,744,216	2,698,971	743,892	1,500,000	1,500,000	1,500,000	1,500,000
44110	Legal Fees	13,318	15,000	576	15,000	15,000	15,000	15,000
44110	Legal Fees	-	6,500	-	6,500	6,500	6,500	6,500
44800	Professional Services	37,059	50,000	13,813	50,000	50,000	50,000	50,000
44900	Other Contract	7,265	-	-	1			
46100	Equipment Maintenance	-	250		500	500	500	500
47200	Travel Expense	-	1,000	-	1,000	1,000	1,000	1,000
	Auto Mileage	143	1,000	14	1,000	1,000	1,000	1,000
47900	Other Expenses	0	500	0	500	500	500	500
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	Totals	4,889,843	4,747,969	1,523,234	3,379,123	3,379,123	3,379,123	3,379,123
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Department of Human Resources

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

DIVISION OF PERSONNEL

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

DIVISON OF LABOR-MANAGEMENT RELATIONS

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

DIVISION OF INSURANCE AND EMPLOYEE BENEFITS

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	889,365	891,184	332,300	846,413	846,413	846,413	846,413
12000	Salaries Part Time	4,860	22,300	1,931	7,300	7,300	7,300	7,300
22000	Office Equipment	306	-	-	-	_		
44100	Printing Public & Legal Notices	-	7,500		7,500	7,500	7,500	7,500
44130	Physicians Fees	10,300	14,000	2,880	21,650	21,650	21,650	21,650
46100	Equipment Maintenance	119	350	-	350	350	350	350
47900	Other Expenses	209	9,386	4,050	5,368	5,368	5,368	5,368
							-	
	Totals	905,159	944,720	341,161	888,581	888,581	888,581	888,581
	Iotais	505,133	J-1-,/ LU	3,2,202		,		

Department of Public Works-Administration

ADMINISTRATION

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

ENGINEERING

The Engineering Division is responsible for supervising the design and construction of all projects within the Town. They are responsible for Town road and drainage projects, buildings, parks and grounds and all other structures and improvements. This division also provides engineering advice to the Town Board and other Town departments. The Engineering Division is also responsible for overseeing the Town's Storm Water Management Program and the Solid Waste Monitoring.



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,115,326	2,171,405	936,963	2,282,700	2,282,700	2,282,700	2,282,700
12000	Salaries Part Time	132,358	145,000	40,443	149,058	145,000	145,000	145,000
13000	Salaries Overtime	141	500	-	500	500	500	500
21000	Furniture	323	-	-	-	-	-	
25000	General Equipment	1,314	-	-	-	-	-	
41300	Office Supplies	163	225	_	250	225	225	225
44140	Training	-	1,000	-	1,000	1,000	1,000	1,000
46100	Equipment Maintenance	-	400	-	250	250	250	250
47200	Travel Expense	2,200	1,500	0	2,200	2,200	2,200	2,200
47900	Other Expenses	138	250	150	400	400	400	400
	·							
	-							
	Totals	2,251,962	2,320,280	977,556	2,436,358	2,432,275	2,432,275	2,432,275

Department of General Services

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

DIVISION OF MAINTENANCE

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

DIVISION OF PURCHASING

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

DIVISION OF COMMUNICATION/MAIL

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

DIVISION OF INVENTORY/SUPPLIES

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

DIVISION OF PRINTING

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



Fund:	Α	Description:	General
Function:	1620	Description:	General Services

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,118,944	3,217,902	1,364,517	3,316,835	3,316,835	3,316,835	3,316,835
12000	Salaries Part Time	87,736	140,000	30,048	150,000	140,000	140,000	140,000
12010	Salaries Seasonal	-	3,500	-	3,500	3,500	3,500	3,500
13000	Salaries Overtime	40,943	31,000	25,430	35,000	35,000	35,000	35,000
14000	Salaries Shift Diff	3,824	4,500	1,697	7,000	4,500	4,500	4,500
21000	Furniture	435	700	200	700	700	700	700
25000	General Equipment	21,843	22,000	8,498	30,000	25,000	25,000	25,000
41300	Office Supplies	53,329	55,168	3,642	55,000	55,000	55,000	55,000
41310	Printing Supplies	149,002	255,240	81,557	255,000	255,000	255,000	255,000
41330	Postage	539,933	585,000	555,344	985,000	985,000	985,000	985,000
41400	Uniforms	4,098	4,500	2,249	5,000	4,500	4,500	4,500
41600	Materials & Supplies	92,831	310,507	199,026	300,000	300,000	300,000	300,000
42000	Heating Fuel	33,596	40,000	22,321	40,000	40,000	40,000	40,000
42100	Telephone	371,196	350,000	189,468	350,000	350,000	350,000	350,000
42200	Light, Power & Water	880,162	670,000	302,161	900,000	900,000	900,000	900,000
44300	Cleaning & Custodial Services	171,990	200,000	40,975	200,000	200,000	200,000	200,000
44900	Other Contract	362,457	425,000	202,478	450,000	450,000	450,000	450,000
45100	Equipment Rental	498	3,468	2,468	1,000	1,000	1,000	1,000
45200	Rental of Land & Building	631,598	710,000	612,102	5,000	5,000	5,000	5,000
46100	Equipment Maintenance	195,623	230,000	53,277	300,000	230,000	230,000	230,000
46300	Building, Property Maintenance	112,866	110,200	50,474	110,000	110,000	110,000	110,000
47200	Travel Expense	-	200	-	200	200	200	200
47210	Auto Mileage	-	200	•	200	200	200	200
47860	Earl Wightman House	125,000	125,000	93,750	125,000	125,000	125,000	125,000
47870	Raynham Hall	108,000	108,000	81,000	108,000	108,000	108,000	108,000
47900	Other Expenses	695	1,750	500	2,000	2,000	2,000	2,000

	Totals	7,106,599	7,603,835	3,923,184	7,734,435	7,646,435	7,646,435	7,646,435

Department of Public Works - CVM

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,795,452	4,040,455	1,771,647	4,052,047	4,052,047	4,052,047	4,052,047
12000	Salaries Part Time	100,302	120,000	50,475	200,000	160,000	160,000	160,000
13000	Salaries Overtime	246,206	195,000	56,814	230,000	230,000	230,000	230,000
14000	Salaries Shift Diff	61,744	70,000	29,380	70,000	70,000	70,000	70,000
25000	General Equipment	29,269	33,550	12,334	62,000	30,000	30,000	30,000
41200	Gasoline	698,172	623,743	6,332	698,081	650,000	650,000	650,000
41210	Diesel Oil	861,912	1,000,000	462,749	1,024,390	1,000,000	1,000,000	1,000,000
41220	Other Oils, Lube, Etc	86,106	115,000	34,152	159,939	125,000	125,000	125,000
41230	Parts	1,545,311	1,620,156	425,631	1,600,000	1,500,000	1,500,000	1,500,000
41240	Tires & Tubes	342,179	380,000	185,810	380,000	380,000	380,000	380,000
41250	Engines & Transmission	90,819	99,176	23,179	90,000	90,000	90,000	90,000
41280	Compress Natural Gas	200,148	256,150	43,283	235,330	175,000	175,000	175,000
41400	Uniforms	10,908	13,000	(133)	17,400	16,000	16,000	16,000
41600	Materials & Supplies	40,705	51,234	22,468	57,000	52,000	52,000	52,000
41720	Small Tools & Implements	9,401	19,000	763	20,000	15,000	15,000	15,000
43000	Unallocated Insurance	123,715	63,856	31,928	140,928	137,289	137,289	137,289
44800	Professional Services	1,873	1,600	558	1,600	1,600	1,600	1,600
44900	Other Contract		24,000	9,914	25,000	25,000	25,000	25,000
46100	Equipment Maintenance	143,287	125,000	57,325	137,800	125,000	125,000	125,000
46340	Tank Test and Permit Fees	35,116	60,000	-	59,550	59,550	59,550	59,550
46420	Outside Repairs	1,078,615	962,416	288,336	900,000	900,000	900,000	900,000
46430	Insurance Repairs	13,515	24,000	2,909	24,000	24,000	24,000	24,000
47100	MTA Payroll Tax	-	17,702	-	-	-		-
47900	Other Expenses	938	1,600	186	1,600	1,600	1,600	1,600
80000	Medical, Dental, Optical Insuranc	1,855,420	1,720,000	860,000	1,720,000	1,720,000	1,720,000	1,720,000
81000	New York State and Local Retiren	768,638	796,582	323,429	800,000	800,000	800,000	800,000
83000	Social Security	335,519	338,547	147,487	350,000	350,000	350,000	350,000
84000	Workers Compensation Insurance	22,928	40,000	20,000	40,000	40,000	40,000	40,000
85500	Disability Insurance	-	1,000	_	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
90000	Debt Service	140,792	141,031	107,200	71,122	71,222	71,222	71,222
	Totals	12,638,987	12,954,798	4,974,156	13,169,787	12,802,308	12,802,308	12,802,308

Office of the Comptroller - Information Technology

INFORMATION TECHNOLOGY DIVISION

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



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

11000 Salaries Regular 646,535 965,541 314,303 1,063,982 1,063,9	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
3,000 3,00		Salaries Regular	646,535	965,541	314,303	1,063,982	1,063,982		1,063,982
33000 Salaries Overtime 3,773 5,000 1,790 5,000 5,000 5,000 5,000 5,000 14000 Salaries Shift Diff 7,800 10,000 3,366 5,000 5			2,723	3,000	-	3,000			3,000
14000 Salaries Shift Diff 7,800 10,000 3,366 5,000 5,000 5,000 5,000 2000 00 5			3,773	5,000	1,790	5,000	5,000		5,000
22000 Office Equipment 300 500 500 500 500 500 510 5	14000	Salaries Shift Diff	7,800	10,000	3,366	5,000	5,000		5,000
41300 Office Supplies	22000	Office Equipment	-	300	-	500			500
41320 Computer Supplies 48,662 56,096 27,918 60,000 60,000 60,000 60,000 40,000	41300		-	250	-				250
44800 Professional Services 46410 IT Maintenance 2,062,766 2,311,465 797,755 2,270,000 2,	41320		48,062	56,096	27,918	60,000	60,000	60,000	60,000
47900 Other Expenses - 1000 100 100 100 1	44800		-	-		-	-	-	-
	46410	IT Maintenance	2,062,766	2,311,465	797,755				2,270,000
	47900	Other Expenses	-	100		100	100	100	100
Totals 2,771,658 3,351,752 1,145,131 3,407,832 3,407,832 3,407,832 3,407,832 3,407,832									
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		Totals	2,771,658	3,351,752	1,145,131	3,407,832	3,407,832	3,407,832	3,407,832



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

Account	Account Description	2019 Actual		2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	1,154,370	663,526	331,763	1,338,815	1,332,561	1,332,561	1,332,561
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		4.7.4.5	553.535	224.70	1 220 045	1,332,561	1,332,561	1,332,561
	Totals	1,154,370	663,526	331,763	1,338,815	1,552,561	1,332,301	1,332,301



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47100	MTA Payroll Tax	155,134	158,706	70,308	160,000	160,000	160,000	160,000
47100	WITA T ayron Tax	133,134	150,700	70,500	200,000			
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- Alamon				70.000	160 600	100 000	160,000	160,000
	Totals	155,134	158,706	70,308	160,000	160,000	100,000	100,000



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

44810 II 47400 T 47410 C 47430 E	Account Description Judgments & Claims Independent Auditing Tax Apportionment Community College Charge Back Discount on Tax Collection	1,405,806 123,000 52,473 2,654,020	30,000,000 165,000 50,000	30,000,000 85,000 4,020	- 165,000	- 165,000	- 165,000	165,000
44810 II 47400 T 47410 C 47430 E	Independent Auditing Tax Apportionment Community College Charge Back Discount on Tax Collection	52,473 2,654,020	50,000		165,000	165,000	165 000	165 000
47400 T 47410 C 47430 E	Tax Apportionment Community College Charge Back Discount on Tax Collection	2,654,020		4.020				165,000
47410 C 47430 E	Community College Charge Back Discount on Tax Collection			4,020	55,000	55,000	55,000	55,000
47430 E	Discount on Tax Collection		3,000,000	135,134	3,000,000	3,000,000	3,000,000	3,000,000
		741,464	725,000	-	750,000	750,000	750,000	750,000
	Other Expenses	17,747	175,000	2,325	250,000	250,000	250,000	250,000
7	Totals	4,994,510	34,115,000	30,226,479	4,220,000	4,220,000	4,220,000	4,220,000

Department of Public Safety

The Department of Public Safety consists of three divisions.

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

Division of Marine Enforcement administers and controls the operation and control of the Bay Constables, who oversees the placement of moorings and navigational aids in Town waters. The division's Bay Constable's offer a wide range of services to the boating public and enforce state laws and town ordinances, particularly with regard to speeding and operating a boat while intoxicated and other serious safety violations as well as hunting and fishing violations. In addition, the Bay Constables, in conjunction with the Coast Guard and the Nassau County Marine Bureau, provide emergency rescue services. The Bay Constables cover the north and south shores of Oyster Bay.

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,407,504	2,412,916	1,017,943	2,492,173	2,492,173	2,492,173	2,492,173
12000	Salaries Part Time	1,299,091	925,000	724,378	1,538,238	1,500,000	1,500,000	1,500,000
12010	Salaries Seasonal	14,640	15,500	1,266	15,500	15,500	15,500	15,500
13000	Salaries Overtime	178,071	105,000	28,542	105,000	105,000	105,000	105,000
14000	Salaries Shift Diff	46,908	55,000	16,669	55,000	55,000	55,000	55,000
25000	General Equipment	7,752	33,000	30,992	8,000	8,000	8,000	8,000
41400	Uniforms	13,947	22,000	18,300	33,809	33,000	33,000	33,000
41600	Materials & Supplies	26,792	26,500	20,880	18,500	18,500	18,500	18,500
44140	Training	7,563	5,000	-	10,000	10,000	10,000	10,000
44900	Other Contract	84,818	143,780	77,625	132,800	132,800	132,800	132,800
46320	Install/Remove Navigational Aids	9,792	5,000	2,903	15,000	15,000	15,000	15,000
47200	Travel Expense	1,939	950	=	3,950	2,000	2,000	2,000
47900	Other Expenses	244	10,250	371	250	250	250	250
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	Totals	4,099,061	3,759,896	1,939,869	4,428,220	4,387,223	4,387,223	4,387,223
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Department of Environmental Resources - Animal Shelter

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

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

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	955,302	1,000,908	406,695	967,507	967,507	967,507	967,507
12000	Salaries Part Time	3,012	10,000	4,379	30,000	22,500	22,500	22,500
13000	Salaries Overtime	25,437	6,500	646	6,500	6,500	6,500	6,500
25000	General Equipment	-	-	-	14,500	13,000	13,000	13,000
41400	Uniforms	3,114	4,100	-	5,850	4,500	4,500	4,500
41600	Materials & Supplies	47,419	54,425	15,508	53,500	53,500	53,500	53,500
42200	Light, Power & Water	35,623	45,000	15,406	45,000	45,000	45,000	45,000
44900	Other Contract	235,105	215,000	23,596	248,100	248,100	248,100	248,100
46100	Equipment Maintenance	2,212	1,000	331	500	500	500	500
46300	Building, Property Maintenance	935	1,825	734	3,500	2,500	2,500	2,500
46410	IT Maintenance	5,130	5,130	0	5,130	5,130	5,130	5,130
47900	Other Expenses	124	160	0	200	200	200	200
								
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	Totals	1,313,412	1,344,048	467,294	1,380,287	1,368,937	1,368,937	1,368,937



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Salaries Regular	807,824	835,262	349,739	-	_	-	_
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	Totals	807,824	835,262	349,739	-	-	-	



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
25000	General Equipment	250	1,000	-	1,000	1,000	1,000	1,000
47900	Other Expenses	22,628	24,000	2,257	24,000	24,000	24,000	24,000
47640	Cancer Awareness	-	10,000	-	10,000	10,000	10,000	10,000
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	Totals 450	22,878	35,000	2,257	35,000	35,000	35,000	35,000

Community & Youth Services

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

CULTURAL AND PERFORMING ARTS DIVISION

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

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

GOLDEN AGE HOUSING PROGRAM

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

HANDICAPPED SERVICES DIVISION

The Handicapped Services Division administers the Group Activities Program (GAP) for the Handicapped, which provides a unique social-recreational experience for developmentally disabled, learning disabled, mentally challenged and autistic children and young adults. In the summer, the Program offers a special six-week summer day camp experience for children ages five to 21. During the school year, the program offers after-school and Saturday programs for youngsters ages five to 21. There are evening programs for those 16 years and older, and there is a special evening program for those 21 and older.

The Senior Citizens Services Division provides a variety of social and recreational programs for seniors age 60 and older. Free buses are provided to the senior citizen clubs within the Town where workshops in arts and crafts, aquatics, tai chi, painting, yoga and reiki are conducted. The Division coordinates town-wide day trips to such events as Broadway shows, museums, botanical gardens, luncheons, shopping excursions, fishing cruises and social dancing to live music. In the summer, a 6-week Summer Recreation Program features live entertainment each week.

VETERANS SERVICES DIVISION

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

YOUTH DIVISION

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,420,487	3,660,829	1,540,935	3,796,303	3,796,303	3,796,303	3,796,303
12000	Salaries Part Time	580,585	675,000	137,432	675,000	675,000	675,000	675,000
12010	Salaries Seasonal	181,705	175,000	2,319	175,000	175,000	175,000	175,000
13000	Salaries Overtime	122,554	90,000	5,203	90,000	90,000	90,000	90,000
14000	Salaries Shift Diff	26,784	24,775	11,748	24,775	24,775	24,775	24,775
21000	Furniture	14,502	5,000	917	_	_	-	-
22000	Office Equipment	1,931	925	-	925	925	925	925
23000	Other Equipment	729	750	-	750	750	750	750
41300	Office Supplies	336	1,200	36	1,200	1,200	1,200	1,200
41400	Uniforms	433	1,000	-	1,000	1,000	1,000	1,000
41600	Materials & Supplies	1,197	2,000	507	2,000	2,000	2,000	2,000
41800	Recreational Supplies	33,630	16,000	2,640	16,000	16,000	16,000	16,000
41810	Preschool Supplies	7,471	8,000	102	8,000	8,000	8,000	8,000
44800	Professional Services	29,978	-	_	-		-	-
44930	Bus Services	44,100	55,000	3,872	55,000	55,000	55,000	55,000
45100	Equipment Rental	8,075	41,500	1,199	41,500	41,500	41,500	41,500
46100	Equipment Maintenance	994	3,300	2,995	3,300	3,300	3,300	3,300
47200	Travel Expense	-	100	-	100	100	100	100
47210	Auto Mileage	487	600		600	600	600	600
47610	Recreation Program Awards	240	300	_	300	300	300	300
47620	Youth Program Reimburse	1,346	1,346	-	1,346	1,346	1,346	1,346
47660	Special Events	466,524	457,324	27,541	462,324	462,324	462,324	462,324
47680	Awareness Program		15,600		15,600	15,600	15,600	15,600
	Totals	4,944,089	5,235,549	1,737,445	5,371,023	5,371,023	5,371,023	5,371,023

Parks Department

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

In 2019, the Parks Department continued its program which began in 2017 and upgraded infrastructure throughout the Town. Seven new playgrounds were purchased and more are planned for 2020. In 2019, we continued to improve our community pools with the renovations of all bathrooms and the updating of our filtration systems. We replaced our chlorine tanks at Marjorie Post Park and Syosset Woodbury Park. TOABY Beach had another very successful season in 2019. The brand new Spray Park opened at the beginning of the summer. In 2018, we introduced our Car Shows to TOBAY and they were bigger and better than ever in 2019. The Parks Department was successful in increasing revenue with added programs at the Hicksville Athletic Center, additional ice rentals at the Bethpage Ice Skating facility and increased usage of our fields and equipment.

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

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

In 2018, the department began its expansion of Allen Park in Farmingdale. That project was successfully completed during the summer of 2019. The Parks Department is planning on replacing bulkheads at John Burns Park and TOBAY in 2019 and 2020.

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



Fund:	· А	Description:	General
Function:	7110	Description:	Parks

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	6,867,015	7,092,242	2,939,263	7,291,762	7,291,762	7,291,762	7,291,762
12000	Salaries Part Time	1,007,680	1,000,000	348,105	1,200,000	1,200,000	1,200,000	1,200,000
12010	Salaries Seasonal	2,021,244	2,200,000	377,536	2,500,000	2,400,000	2,400,000	2,400,000
13000	Salaries Overtime	853,549	700,000	114,972	700,000	700,000	700,000	700,000
14000	Salaries Shift Diff	90,791	90,000	31,088	90,000	90,000	90,000	90,000
21000	Furniture	2,215	1,000	-	1,000	1,000	1,000	1,000
25000	General Equipment	51,845	42,378	27,232	40,000	40,000	40,000	40,000
41400	Uniforms	22,055	10,000	9,995	10,000	10,000	10,000	10,000
41600	Materials & Supplies	68,243	60,369	21,312	60,000	60,000	60,000	60,000
41710	Signs, Supplies	6,478	3,000	2,320	3,000	3,000	3,000	3,000
41900	Ground Supplies	78,476	100,442	67,045	105,000	105,000	105,000	105,000
42000	Heating Fuel	17,616	20,000	9,156	20,000	20,000	20,000	20,000
42200	Light, Power & Water	1,509,726	1,400,000	433,394	1,400,000	1,400,000	1,400,000	1,400,000
44160	First Aid & Pool Certification	4,460	6,000	-	5,000	5,000	5,000	5,000
44900	Other Contract	123,097	115,370	(13,529)	110,000	110,000	110,000	110,000
44930	Bus Services	-	-	-	-	-	_	
45100	Equipment Rental	8,500	500	-	500	500	500	500
46100	Equipment Maintenance	489	750	12	500	500	500	500
46200	Credit Card Fees	44,077	30,000	8,180	30,000	30,000	30,000	30,000
46300	Building, Property Maintenance	519,070	514,008	159,227	500,000	500,000	500,000	500,000
46340	Tank Test and Permit Fees	1,766		-	-	-	-	_
46410	IT Maintenance	_	6,630	-	6,630	6,630	6,630	6,630
47300	Nassau County Health Permit	1,725	3,385	3,295	3,295	3,295	3,295	3,295
47610	Recreation Program Awards	-	1,000	-	1,000	1,000	1,000	1,000
47660	Special Events	150,001	-	-	1	-		-
47670	Special Sporting Events	118,300	36,643	4,251	36,000	36,000	36,000	36,000
47680	Awareness Program	-	7,200	-	7,200	7,200	7,200	7,200
47880	Railroad Museum	60,000	60,000	30,000	60,000	60,000	60,000	60,000
47900	Other Expenses	5,465	6,825	2,925	6,000	6,000	6,000	6,000
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	Totals	13,633,884	13,507,741	4,575,781	14,186,887	14,086,887	14,086,887	14,086,887



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	500	1,000	-	1,000	1,000	1,000	1,000
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	Totals	500	1,000	-	1,000	1,000	1,000	1,000

Department of Environmental Resources - Administration

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

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

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

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

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

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	933,508	783,584	329,242	980,358	980,358	980,358	980,358
12000	Salaries Part Time	33,211	40,000	17,424	50,960	50,000	50,000	50,000
12010	Salaries Seasonal	8,676	10,000	-	23,400	17,000	17,000	17,000
13000	Salaries Overtime	51,737	19,208	2,178	28,640	28,000	28,000	28,000
23000	Other Equipment	-	2,290	1,150	3,000	3,000	3,000	3,000
25000	General Equipment	1,314	-	-	-	-	_	_
41600	Materials & Supplies	-	2,200	48	5,344	5,344	5,344	5,344
44500	Architecture & Engineering Fees	139,054	275,481	39,222	240,000	240,000	240,000	240,000
44900	Other Contract	13,608	17,500	6,500	17,400	17,400	17,400	17,400
46100	Equipment Maintenance	5,119	9,500	6,457	14,000	14,000	14,000	14,000
46200	Credit Card Fees	-	-	-	700	700	700	700
46350	Bay Management Program	11,582	21,400	15,524	154,000	154,000	154,000	154,000
47200	Travel Expense	_	250	-	250	250	250	250
47680	Awareness Program	4,586	9,600	4,839	9,500	9,500	9,500	9,500
47900	Other Expenses	547	450	36	2,350	2,350	2,350	2,350
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	Totals	1,202,940	1,191,463	422,620	1,529,902	1,521,902	1,521,902	1,521,902
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Fund:	Α	Description:	General
Function:	8620	Description:	Housing Authority

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47500	Fees for Service	17,500	20,000	3,000	20,000	20,000	20,000	20,000
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			20.000	2.000	20,000	20,000	20,000	20,000
	Totals	17,500	20,000	3,000	20,000	20,000	20,000	20,000

Intergovernmental Affairs

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

COMMUNITY DEVELOPMENT

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

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

EMPLOYMENT AND TRAINING

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

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

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

FEDERAL AND STATE AID

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Salaries Regular	610,300	653,782	382,832	953,309	953,309	953,309	953,309
	Salaries Part Time	34,950	36,000	9,021	50,000	50,000	50,000	50,000
	Salaries Overtime	-	5,000	-	5,000	5,000	5,000	5,000
47200	Travel Expense	344	500		500	500	500	500
47630	Public Service Contract	46,595	28,000	10,243	28,000	28,000	28,000	28,000
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	Totals	692,188	723,282	402,096	1,036,809	1,036,809	1,036,809	1,036,809



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
80000	Medical, Dental, Optical Insurance	14,589,163	14,600,000	7,300,000	14,600,000	14,600,000	14,600,000	14,600,000
81000	New York State and Local Retiren	6,516,545	7,141,770	2,695,951	7,200,000	7,200,000	7,200,000	7,200,000
82000	NYSLRS Voluntary Define Contrib	26,699	30,000	16,756	30,000	30,000	30,000	30,000
83000	Social Security	3,012,309	3,035,252	1,238,583	3,100,000	3,100,000	3,100,000	3,100,000
84000	Workers Compensation Insurance	101,099	600,000	300,000	600,000	600,000	600,000	600,000
86200	NYS Unemployment Insurance	17,884	50,000	7,901	50,000	50,000	50,000	50,000
85500	Disability Insurance	0	5,000	0	5,000	5,000	5,000	5,000
87000	Hospital Medicare Reimbursemei	830,091	700,000	539,767	700,000	700,000	700,000	700,000
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	Totals	25,093,790	26,162,022	12,098,958	26,285,000	26,285,000	26,285,000	26,285,000
	Iotais	23,033,730	LUJIULJULL			, , , , , , , , , , , , , , , , , , , ,		



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	Debt Principal	-	-	878,650	-	-	-	-
70000	Debt Interest	251,128	-	703,096	_	-	-	-
70000	Debt Interest	53,799	-	- 700,030	_		-	-
60000		32,582	25,000	11,171	25,000	25,000	25,000	25,000
60000	Debt Principal	32,362	23,000	11,1/1	23,000	23,000	23,000	20,000
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	Totals	337,509	25,000	1,592,917	25,000	25,000	25,000	25,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Debt Service	33,810,643	35,115,912	20,873,616	34,708,728	34,708,728	34,708,728	34,708,728
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	Totals	33,810,643	35,115,912	20,873,616	34,708,728	34,708,728	34,708,728	34,708,728

2021 Budget of Revenue and Expense



INSURANCE FUND



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	82,832	-	-	-	-	_	
02770	Health Insurance Premium	562,371	475,000	284,819	515,000	515,000	515,000	515,000
02770	Medical	128,499	150,000	60,517	150,000	150,000	150,000	150,000
02770	Dental	11,000	10,000	6,638	10,000	10,000	10,000	10,000
02770	Vision	3,183	2,000	1,879	2,000	2,000	2,000	2,000
02770	Admin Fees	2,826	3,000	1,380	3,000	3,000	3,000	3,000
02801	General Fund	14,661,168	14,600,000	7,300,000	14,600,000	14,600,000	14,600,000	14,600,000
02801	Building	2,167,756	2,160,000	1,080,000	2,160,000	2,160,000	2,160,000	2,160,000
02801	Highway	4,302,047	4,320,000	2,160,000	4,320,000	4,320,000	4,320,000	4,320,000
02801	Central Vehicle Maintenance	1,855,420	1,720,000	860,000	1,720,000	1,720,000	1,720,000	1,720,000
02801	Drainage	472,221	600,000	300,000	600,000	600,000	600,000	600,000
02801	Lighting	505,686	600,000	300,000	600,000	600,000	600,000	600,000
02801	Parks	3,368,759	3,600,000	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000
02801	Sanitation	7,778,636	8,960,000	4,480,000	8,960,000	8,960,000	8,960,000	8,960,000
02801	Solid Waste	1,472,438	1,160,000	580,000	1,120,000	1,120,000	1,120,000	1,120,000
02801	Public Parking	598,643	640,000	320,000	640,000	640,000	640,000	640,000
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	Totals	37,973,485	39,000,000	19,535,233	39,000,000	39,000,000	39,000,000	39,000,000



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

80010 Med 80020 Hea 80030 Con	Account Description Edical, Dental, Optical Insurance Edical Insurance HIP Edital Insurance Buy Back Progra Edical Insurance General Admir	956,205	37,170,000 1,100,000 675,000 50,000 5,000	18,973,803 626,757 320,499 14,625	37,170,000 1,100,000 675,000 50,000 5,000	37,170,000 1,100,000 675,000 50,000 5,000	37,170,000 1,100,000 675,000 50,000 5,000	37,170,000 1,100,000 675,000 50,000 5,000
80020 Hea 80030 Con	alth Insurance Buy Back Progra nsultation	637,298 47,000	675,000 50,000	320,499 14,625	675,000 50,000	675,000 50,000	675,000 50,000	675,000 50,000
80030 Con	nsultation	47,000	50,000	14,625	50,000	50,000	50,000	50,000
80040 Me	edical Insurance General Admir	0	5,000	_	5,000	5,000	5,000	5,000
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Total	tals	35,410,439	39,000,000	19,935,684	39,000,000	39,000,000	39,000,000	39,000,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	91,549	_	-	-		-	-
02680	Insurance Recoveries	30,481	1,705,118	78,593	21,127	63,549	63,549	63,549
02701	Refunds of Prior Year's Expenditu	3,623	-	1	<u>-</u>	-	-	-
02801	General Fund	1,154,370	663,526	331,763	1,338,815	1,332,561	1,332,561	1,332,561
02801	Building	110,015	57,562	28,781	121,302	120,824	120,824	120,824
02801	Highway	483,345	253,442	126,721	473,767	469,141	469,141	469,141
02801	Central Vehicle Maintenance	123,715	63,856	31,928	140,928	137,289	137,289	137,289
02801	Drainage	24,867	11,411	5,706	22,486	21,699	21,699	21,699
02801	Lighting	32,896	17,225	8,613	35,628	34,688	34,688	34,688
02801	Parks	183,362	94,161	47,081	191,933	190,445	190,445	190,445
02801	Sanitation	554,133	264,465	132,233	602,592	588,689	588,689	588,689
02801	Solid Waste	223,362	116,795	58,398	243,200	234,207	234,207	234,207
02801	Public Parking	74,542	43,945	21,973	90,154	89,115	89,115	89,115
02801	Bethpage Pool	3,161	1,867	934	3,947	3,847	3,847	3,847
02801	Massapequa Pool	3,902	2,107	1,054	4,471	4,471	4,471	4,471
02801	Plainview Pool	2,885	1,566	783	3,377	3,352	3,352	3,352
02801	Syosset Pool	3,077	1,677	839	3,647	3,547	3,547	3,547
02801	Massapequa Rink	943	511	256	1,099	1,074	1,074	1,074
02801	Syosset Rink	1,478	766	383	1,527	1,502	1,502	1,502
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	Totals	3,105,706	3,300,000	876,034	3,300,000	3,300,000	3,300,000	3,300,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43010	Insurance Payment General Liab	1,029,683	2,300,000	1,650,225	2,300,000	2,300,000	2,300,000	2,300,000
43020	Insurance Payment Vehicle & Eq	383,208	500,000	236,146	500,000	500,000	500,000	500,000
43030	Insurance Payment Property (B&		500,000	488,408	500,000	500,000	500,000	500,000
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	Totals	1,818,032	3,300,000	2,374,779	3,300,000	3,300,000	3,300,000	3,300,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02701	Refunds of Prior Year's Expenditu	293,981	300,000	=	250,000	250,000	250,000	250,000
02801	General Fund	101,779	600,000	300,000	600,000	600,000	600,000	600,000
02801	Building	6,151	40,000	20,000	40,000	40,000	40,000	40,000
02801	Board of Appeals	-	5,000	2,500	5,000	5,000	5,000	5,000
02801	PAD Staff	_	5,000	2,500	5,000	5,000	5,000	5,000
02801	Highway	550,274	600,000	300,000	600,000	600,000	600,000	600,000
02801	Central Vehicle Maintenance	22,928	40,000	20,000	40,000	40,000	40,000	40,000
02801	Drainage	5,592	5,000	2,500	5,000	5,000	5,000	5,000
02801	Lighting	16,777	15,000	7,500	15,000	15,000	15,000	15,000
02801	Parks	560,340	200,000	100,000	200,000	200,000	200,000	200,000
02801	Sanitation	3,959,847	3,550,000	1,775,000	3,650,000	3,650,000	3,650,000	3,650,000
02801	Solid Waste	214,741	200,000	100,000	150,000	150,000	150,000	150,000
02801	Public Parking	153,786	140,000	70,000	140,000	140,000	140,000	140,000
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	Totals	5,886,196	5,700,000	2,700,000	5,700,000	5,700,000	5,700,000	5,700,000
	106010	3,000,200	5,7,55,560	-//,550	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	



2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
84010	Indemnity	3,837,946	3,900,000	1,586,934	3,900,000	3,900,000	3,900,000	3,900,000
84020	Medical	1,244,624	1,100,000	427,397	1,100,000	1,100,000	1,100,000	1,100,000
84030	Other Expenses	701,146	550,000	312,617	550,000	550,000	550,000	550,000
84040	HR Employee Services	119,441	150,000	11,487	150,000	150,000	150,000	150,000
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	Totals	5,903,156	5,700,000	2,338,436	5,700,000	5,700,000	5,700,000	5,700,000

2021 Budget of Revenue and Expense



PART TOWN FUND

Planning & Development

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

BUILDING DIVISION

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

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

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

BUILDING DIVISION - EXAMINING BOARD OF ELECTRICIANS

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

BUILDING DIVISION - EXAMINING BOARD OF PLUMBERS

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

BUILDING DIVISION – CODE ENFORCEMENT BUREAU

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

PLANNING DIVISION

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

PLANNING DIVISION - PLANNING ADVISORY BOARD

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

PLANNING DIVISION - LANDMARKS PRESERVATION COMMISSION

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

ZONING BOARD OF APPEALS ADMINISTRATION

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	986,200	92,659	46,330	166,732	113,144	113,144	113,177
01081	Other Payments In Lieu of Taxes	106,335	150,137	10,779	20,000	20,000	20,000	19,967
01560	Safety Inspection Feeds	2,560	-	1,312	-	-	-	
02110	Zoning Fees	373,235	350,000	137,340	350,000	350,000	350,000	350,000
02115	Planning Board Fees	27,000	30,000	5,250	30,000	30,000	30,000	30,000
02401	Interest And Earnings	157,862	-	-	-	-	1	_
02545	Other Licenses	540,100	800,000	324,000	1,500,000	1,500,000	1,500,000	1,500,000
02555	Building And Alteration Permits	10,782,758	12,000,000	3,182,924	12,000,000	12,000,000	12,000,000	12,000,000
02701	Refunds of Prior Year's Expenditu	6,400	-	-	-	-	-	-

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		13 003 450	12 /22 700	3,707,936	14,066,732	14,013,144	14,013,144	14,013,144
	Totals	12,982,450	13,422,796	3,707,936	14,000,732	14,013,144	14,013,144	14,013,144



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44920	General Fund Contractual Expens	339,866	466,304	233,152	475,806	475,806	475,806	475,806
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	Supply and the supply		• 44 5 5 5	222.472	ATE COS	AZE COC	475,806	475,806
	Totals	339,866	466,304	233,152	475,806	475,806	475,806	4/5,806



Fund:	В	Description:	Part Town
Function: `	3620	Description:	Building

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	4,988,882	5,268,056	2,308,310	5,624,369	5,624,369	5,624,369	5,624,369
12000	Salaries Part Time	55,170	70,000	9,900	83,200	75,000	75,000	75,000
13000	Salaries Overtime	17,662	35,000	5,666	30,000	30,000	30,000	30,000
21000	Furniture	-	1,500	-	1,800	1,800	1,800	1,800
22000	Office Equipment	-	700	-	3,100	3,100	3,100	3,100
25000	General Equipment	1,242	1,400	-	1,800	1,400	1,400	1,400
41300	Office Supplies	6,432	10,000	4,352	10,000	10,000	10,000	10,000
41400	Uniforms	2,720	2,430	269	2,415	2,415	2,415	2,415
43000	Unallocated Insurance	87,888	46,745	23,373	98,297	98,085	98,085	98,085
44140	Training	250	4,000	-	4,000	4,000	4,000	4,000
44800	Professional Services	8,320	10,000	2,560	15,000	15,000	15,000	15,000
44900	Other Contract	79,700	180,000	64,800	180,000	180,000	180,000	180,000
46100	Equipment Maintenance	775	2,000	549	3,550	2,000	2,000	2,000
46200	Credit Card Fees	-	-	-	600	600	600	600
46410	IT Maintenance	26,604	30,000	13,256	36,000	36,000	36,000	36,000
47100	MTA Payroll Tax	18,355	21,492	9,285	20,000	20,000	20,000	20,000
47200	Travel Expense	-	200	-	200	200	200	200
47900	Other Expenses	3,493	1,500	625	1,500	1,500	1,500	1,500
49100	Vehicle Maintenance Charge	98,330	94,702	47,351	109,389	98,283	98,283	98,283
49200	Administration Costs	966,767	1,121,872	560,936	1,081,274	1,078,936	1,078,936	1,078,936
80000	Medical, Dental, Optical Insuranc	1,717,844	1,600,000	800,000	1,600,000	1,600,000	1,600,000	1,600,000
81000	New York State and Local Retiren	944,632	967,150	469,388	975,000	975,000	975,000	975,000
83000	Social Security	393,073	411,039	179,962	410,000	410,000	410,000	410,000
84000	Workers Compensation Insurance	6,151	40,000	20,000	40,000	40,000	40,000	40,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	0	1,000	0	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	70,608	80,000	36,229	80,000	80,000	80,000	80,000
90000	Debt Service	472,969	515,761	267,174	595,849	595,849	595,849	595,849
	Totals	9,967,867	10,517,547	4,823,985	11,009,343	10,985,537	10,985,537	10,985,537



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	-	5,000	_	5,000	5,000	5,000	5,000
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			F.600		5.000	5,000	5,000	5,000
	Totals	1000	5,000	-	5,000	5,000	5)000	5,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	279,031	281,519	102,436	259,414	259,414	259,414	259,414
43000	Unallocated Insurance	6,520	3,356	1,678	6,669	6,669	6,669	6,669
44100	Printing Public & Legal Notices	30,485	30,000	14,085	35,000	35,000	35,000	35,000
44120	Public Stenographer	14,619	20,000	3,519	25,000	25,000	25,000	25,000
44800	Professional Services	31,015	45,000	15,694	50,000	50,000	50,000	50,000
47100	MTA Payroll Tax	1,062	1,126	451	1,100	1,100	1,100	1,100
49200	Administration Costs	71,719	80,551	40,276	73,360	73,360	73,360	73,360
80000	Medical, Dental, Optical Insuranc	156,168	200,000	100,000	200,000	200,000	200,000	200,000
81000	New York State and Local Retiren	53,004	50,673	26,248	53,000	53,000	53,000	53,000
83000	Social Security	22,869	21,536	8,429	22,000	22,000	22,000	22,000
84000	Workers Compensation Insurance	_	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	400	-	400	400	400	400
86200	NYS Unemployment Insurance	_	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	22,608	15,000	12,246	15,000	15,000	15,000	15,000
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	Totals	689,099	755,161	327,562	746,943	746,943	746,943	746,943



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	793,019	774,826	326,156	878,990	878,990	878,990	878,990
13000	Salaries Overtime	270	10,000	-	10,000	10,000	10,000	10,000
43000	Unallocated Insurance	15,607	7,461	3,731	16,336	16,070	16,070	16,070
44800	Professional Services	24,008	42,800	-	60,800	42,800_	42,800	42,800
47100	MTA Payroll Tax	2,900	3,139	1,320	3,000	3,000	3,000	3,000
49100	Vehicle Maintenance Charge	76,064	73,980	36,990	84,618	76,027	76,027	76,027
49200	Administration Costs	171,672	179,070	89,535	179,696	176,771	176,771	176,771
80000	Medical, Dental, Optical Insuranc	293,744	360,000	180,000	360,000	360,000	360,000	360,000
81000	New York State and Local Retiren	151,993	141,269	75,029	150,000	150,000	150,000	150,000
83000	Social Security	60,695	60,039	25,504	60,000	60,000	60,000	60,000
84000	Workers Compensation Insurance	-	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	200	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	17,902	20,000	11,114	20,000	20,000	20,000	20,000
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	Totals	1,607,873	1,678,784	751,878	1,829,640	1,799,858	1,799,858	1,799,858

2021 Budget of Revenue and Expense



COMMUNITY DEVELOPMENT FUND

Intergovernmental Affairs

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

COMMUNITY DEVELOPMENT

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

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

EMPLOYMENT AND TRAINING

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

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

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

FEDERAL AND STATE AID

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue		100,000		100,000	100,000	100,000	100,000
04089	Federal Aid-Other		740,355		825,355	825,355	825,355	825,355
04791	Federal Aid-WIA		1,739,221		1,577,705	1,577,705	1,577,705	1,577,705
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	Totals	0	2,579,576	. 0	2,503,060	2,503,060	2,503,060	2,503,060
	Totals	U	2,3/3,3/6	U	2,303,000	£,303,000	2,505,500	2,505,000



2021 Budget of Revenue and Expense

Fund: CD Description:

Special Grants

Function: 6293 Description: Workforce Investment Act

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular		728,446		680,930	680,930	680,930	680,930
12000	Salaries - Part Time		25,350		25,350	25,350	25,350	25,350
12010	Salaries - Seasonal		361,000		361,000	361,000	361,000	361,000
12020	Salaries - Internships		50,000		50,000	50,000	50,000	50,000
13000	Salaries - Overtime		5,000	-	5,000	5,000	5,000	5,000
22000	Office Equipment		2,000		2,000	2,000	2,000	2,000
41300	Office Supplies		5,000		5,000	5,000	5,000	5,000
41600	Materials & Supplies		5,000		5,000	5,000	5,000	5,000
43000	Unallocated Insurance		35,000		35,000	35,000	35,000	35,000
46100	Equipment Maintenance		3,500		3,500	3,500	3,500	3,500
46410	IT Maintenance		6,500		6,500	6,500	6,500	6,500
47100	MTA Payroll Tax		. 3,800		3,800	3,800	3,800	3,800
47200	Travel Expense		1,500		1,500	1,500	1,500	1,500
47850	Contracts Other Governments		300,000		315,000	315,000	315,000	315,000
47900	Other Expenses		5,000		5,000	5,000	5,000	5,000
48010	Classroom Training		200,000		200,000	200,000	200,000	200,000
48020	On Job Training		25,000		25,000	25,000	25,000	25,000
48050	Academic Enrichment - Subrecipi	ents	175,000		157,000	157,000	157,000	157,000
48080	Support Services - Contractual		547,480		521,480	521,480	521,480	521,480
48100	Trade Adjustment Assistance Pro	gram	25,000		25,000	25,000	25,000	25,000
48220	Supportive Services		12,000		12,000	12,000	12,000	12,000
48220	Supportive Services		10,000		10,000	10,000	10,000	10,000
48220	Supportive Services		5,000		5,000	5,000	5,000	5,000
48220	Supportive Services		11,500		11,500	11,500	11,500	11,500
48240	Publicity		1,500		1,500	1,500	1,500	1,500
83000	Social Security		30,000		30,000	30,000	30,000	30,000
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	Totals	-	2,579,576	-	2,503,060	2,503,060	2,503,060	2,503,060



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02170	Community Development				-			
04910	Federal Aid-Community Dev		1,000,000		1,026,000	1,026,000	1,026,000	1,026,000
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	Totals	0	1,000,000	0	1,026,000	1,026,000	1,026,000	1,026,000
	Totals	U	1,000,000	0	1,020,000	1,020,000	1,020,000	1,020,000





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
28800	Public Facility Improvements		200,000		250,000	250,000	250,000	250,000
28800	Public Facility Improvements		-		-	-		
								
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	Totals	-	200,000	-	250,000	250,000	250,000	250,000





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
48250	Residential Rehabilitation		20,000		20,000	20,000	20,000	20,000
	Residential Rehabilitation		324,700		194,500	194,500	194,500	194,500
	Public Housing Rehab		80,000		100,000	100,000	100,000	100,000
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			424,700	<u>-</u>	314,500	314,500	314,500	314,500
	Totals	-	424,700	-	314,300	314,300	314,300	317,500





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48280	Public Services		13,000		13,000	13,000	13,000	13,000
48280	Public Services		12,000		12,000	12,000	12,000	12,000
48280	Public Services		-		-	-	-	
48280	Public Services		8,200		8,200	8,200	8,200	8,200
48280	Public Services		13,250		13,250	13,250	13,250	13,250
48280	Public Services		23,550		23,550	23,550	23,550	23,550
48280	Public Services		-		-	-	-	_
48280	Public Services		-		-		-	
48280	Public Services		4,000		4,000	4,000	4,000	4,000
48280	Public Services		4,000		4,000	4,000	4,000	4,000
48280	Public Services		5,000		5,000	5,000	5,000	5,000
48280	Public Services		-		· <u>-</u>	_	-	-
48280	Public Services		8,000		8,000	8,000	8,000	8,000
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	Totals	-1	91,000	1	91,000	91,000	91,000	91,000



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

11000 Salaries - Regular 172,300 238,550 238,5	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
13000 Salaries - Overtime 5,000 5,000 5,000 5,000 5,000 5,000 22000 Office Equipment 2,000	11000	Salaries - Regular						238,550	238,550
44100 Printing Public & Legal Notices 1,000 800 800 800 800 800 46100 Equipment Maintenance 1,000 1,000 1,000 1,000 300 300 300 300 300 300 300 80000 Medical, Dental, Optical Insurance 62,000 68,9	13000			5,000		5,000	5,000	5,000	5,000
46100 Equipment Maintenance 1,000 1,00	22000	Office Equipment		2,000		-	-	-	-
47200 Travel Expense 500 300	44100	Printing Public & Legal Notices		1,000		800			
80000 Medical, Dental, Optical Insurance 62,000 68,900 68,900 68,900 68,900 81,000 NYS ERS 27,300 37,700 37	46100	Equipment Maintenance		1,000					
80000 Medical, Dental, Optical Insurance 62,000 68,900 68,900 68,900 68,900 88,	47200	Travel Expense		500		300			300
83000 Social Security 13,200 18,250 18,250 18,250 18,250 18,250	80000		e	62,000		68,900			
	81000	NYS ERS		27,300		37,700	37,700		
Totals 284,300 370,500 370,500 370,500 370,500	83000	Social Security		13,200		18,250	18,250	18,250	18,250
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		Totals	-	284,300	-	370,500	370,500	370,500	370,500

2021 Budget of Revenue and Expense



HIGHWAY FUND

Highway Department-Operations

HIGHWAY OPERATIONS

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

SIGN BUREAU

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

PERMIT BUREAU

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

TREE AND SIDEWALK BUREAU

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





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

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Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	
01001	Real Property Taxes	51,554,097	54,255,208	27,127,802	49,162,003	48,613,918	48,613,918	48,613,606
01081	Other Payments In Lieu of Taxes	2,357,201	2,200,575	470,996	3,200,000	3,230,000	3,230,000	3,230,312
01560	Safety Inspection Feeds	352,464	300,000	142,363	400,000	400,000	400,000	400,000
01570	Charges For Demolition of Unsafe	102,190	100,000	41,630	100,000	100,000	100,000	100,000
01789	Other Transportation Departmen	319,238	100,000	60,405	100,000	100,000	100,000	100,000
02300	Transportation Services, Other Go	30,532		4,530	-	-	-	
02401	Interest And Earnings	76,378	-	-			-	-
02770	Road Restoration Fee	74,727	100,000	17,494	100,000	100,000	100,000	100,000
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	Totale	54,866,828	57,055,783	27,865,220	53,062,003	52,543,918	52,543,918	52,543,918
	Totals	34,000,628	31,033,163	21,003,220	1 33,002,003	JE,J#3,J10	32,373,330	J



2021 Budget of Revenue and Expense

Fund:DBDescription:HighwayFunction:5110Description:Repairs

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	6,628,814	6,922,046	2,843,338	7,787,263	7,787,263	7,787,263	7,787,263
12000	Salaries Part Time	259,675	295,000	80,542	317,200	305,000	305,000	305,000
12010	Salaries Seasonal	54,795	56,000	-	56,000	56,000	56,000	56,000
13000	Salaries Overtime	1,283,895	550,000	264,613	500,000	500,000	500,000	500,000
14000	Salaries Shift Diff	8,010	13,000	4,549	13,000	13,000	13,000	13,000
25000	General Equipment	35,143	17,100	1,042	30,000	18,000	18,000	18,000
41400	Uniforms	17,917	20,000	8,821	18,200	18,200	18,200	18,200
41600	Materials & Supplies	32,409	44,500	21,971	48,000	48,000	48,000	48,000
41710	Signs, Supplies	54,967	70,000	49,105	80,000	80,000	80,000	80,000
41720	Small Tools & Implements	2,996	3,500	893	3,500	3,500	3,500	3,500
41730	Asphalt	15,526	25,000	12,714	64,500	45,000	45,000	45,000
41770	Sand, Stone, Gravel	-	1,000	-	1,700	1,000	1,000	1,000
41790	Cement	394	800		1,600	800	800	* 800
41900	Ground Supplies	994	1,000	980	1,000	1,000	1,000	1,000
43000	Unallocated Insurance	439,211	228,741	114,371	420,129	419,152	419,152	419,152
44900	Other Contract	1,537	3,500	1,647	3,500	3,500	3,500	3,500
45100	Equipment Rental	7,800	1		5,000	5,000	5,000	5,000
46100	Equipment Maintenance	1,500	2,000	_	6,000	2,000	2,000	2,000
46650	Secure Unsafe Property	10,271	41,500	5,814	58,500	10,000	10,000	10,000
47100	MTA Payroll Tax	27,484	31,344	12,345	35,000	35,000	35,000	35,000
47200	Travel Expense	-	200		200	200	200	200
49200	Administration Costs	4,831,317	5,489,783	2,744,892	4,621,420	4,610,672	4,610,672	4,610,672
80000	Medical, Dental, Optical Insuranc	4,302,047	4,320,000	2,160,000	4,320,000	4,320,000	4,320,000	4,320,000
81000	New York State and Local Retiren	1,570,089	1,410,488	433,890	1,500,000	1,500,000	1,500,000	1,500,000
83000	Social Security	594,153	599,458	237,515	650,000	650,000	650,000	650,000
84000	Workers Compensation Insurance	550,274	600,000	300,000	600,000	600,000	600,000	600,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000		1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	167,371	150,000	90,581	150,000	150,000	150,000	150,000
90000	Debt Service	29,633,117	30,620,096	19,701,092	25,760,742	25,760,742	25,760,742	25,760,742
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	Totals	50,531,703	51,518,056	29,090,713	47,054,454	46,945,029	46,945,029	46,945,029





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	22,657	13,672	6,836	33,476	30,077	30,077	30,077
49100	Vehicle Maintenance Charge	3,009,212	2,734,469	1,367,235	3,347,622	3,007,747	3,007,747	3,007,747
49200	Administration Costs	249,223	328,136	164,068	368,238	330,852	330,852	330,852
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		2 204 202	2 076 377	1 520 120	2740 226	3,368,676	3,368,676	3,368,676
	Totals	3,281,092	3,076,277	1,538,139	3,749,336	5,500,076	3,300,076	3,300,070



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
41230	Parts	34,276	55,140	35,140	80,000	55,000	55,000	55,000
43000	Unallocated Insurance	21,477	11,029	5,515	20,162	19,912	19,912	19,912
47900	Other Expenses	897	3,000	0	3,000	3,000	3,000	3,000
48900	Snow Removal	1,233,483	2,162,733	(63,770)	1,933,262	1,933,262	1,933,262	1,933,262
49200	Administration Costs	236,248	264,688	132,344	221,789	219,039	219,039	219,039
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	Totals	1,526,380	2,496,590	109,228	2,258,213	2,230,213	2,230,213	2,230,213

2021 Budget of Revenue and Expense



SPECIAL DISTRICTS FUND

Highway Department - Drainage

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,784,665	566,659	283,337	2,418,494	2,330,320	2,330,320	2,330,231
01081	Other Payments In Lieu of Taxes	185,638	2,000,816	36,145	100,000	100,000	100,000	100,089
02401	Interest And Earnings	49,646	-	-	-	-	-	-
05031	Interfund Transfers	1,144	-	-	-	-	-	-
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	Totals	2,021,093	2,567,475	319,482	2,518,494	2,430,320	2,430,320	2,430,320



2021 Budget of Revenue and Expense

Fund: SD Description: Special Districts
Function: 8540 Description: HWY-Drainage

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	748,755	590,144	246,087	601,213	601,213	601,213	601,213
25000	General Equipment	2,099	7,300	713	16,360	7,300	7,300	7,300
41600	Materials & Supplies	8,878	19,000	383	20,278	19,000	19,000	19,000
41750	Steel Welding Supplies	-	900	-	900	900	900	900
41900	Ground Supplies	489	1,600	-	1,800	1,600	1,600	1,600
43000	Unallocated Insurance	24,867	11,411	5,706	22,486	21,699	21,699	21,699
45100	Equipment Rental	2,702	5,500	-	8,800	5,500	5,500	5,500
46100	Equipment Maintenance	499	500	-	500	500	500	500
47100	MTA Payroll Tax	3,064	2,361	1,063	2,200	2,200	2,200	2,200
49100	Vehicle Maintenance Charge	574,524	470,174	235,087	639,134	574,245	574,245	574,245
49200	Administration Costs	273,535	273,864	136,932	247,352	238,692	238,692	238,692
80000	Medical, Dental, Optical Insuranc	472,221	600,000	300,000	600,000	600,000	600,000	600,000
81000	New York State and Local Retiren	122,256	106,226	85,129	110,000	110,000	110,000	110,000
83000	Social Security	61,529	45,146	20,279	50,000	50,000	50,000	50,000
84000	Workers Compensation Insurance	5,592	5,000	2,500	5,000	5,000	5,000	5,000
85500	Disability Insurance	-	` 200	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	34,517	40,000	20,816	40,000	40,000	40,000	40,000
90000	Debt Service	500,824	387,149	179,067	151,271	151,271	151,271	151,271
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	Totals	2,836,352	2,567,475	1,233,761	2,518,494	2,430,320	2,430,320	2,430,320



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	6,820	13,000	6,500	10,660	10,660	10,660	10,660
01081	Other Payments In Lieu of Taxes	486	500	-	2,840	2,840	2,840	2,840
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	Totals	7,306	13,500	6,500	13,500	13,500	13,500	13,500



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	7,360	8,000	-	8,000	8,000	8,000	8,000
47790	NYVFBL (Volunteer Firefighter Be	5,122	5,500	0	5,500	5,500	5,500	5,500
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	Totals	12,482	13,500	-	13,500	13,500	13,500	13,500



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	738,007	737,977	368,989	718,000	718,000	718,000	718,007
01081	Other Payments In Lieu of Taxes	141,711	180,023	34,874	300,000	300,000	300,000	299,993
02401	Interest And Earnings	8,140	-	-	-	-	-	-
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			640.000	402.003	1.010.000	1.010.000	1,018,000	1,018,000
	Totals	887,859	918,000	403,863	1,018,000	1,018,000	1,010,000	1,010,000



2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	166,752	138,000	613	138,000	138,000	138,000	138,000
44910	Fire Protection Contract	691,133	700,000	386,860	800,000	800,000	800,000	800,000
47790	NYVFBL (Volunteer Firefighter Be		80,000	0	80,000	80,000	80,000	80,000
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		024.224	918,000	387,473	1,018,000	1,018,000	1,018,000	1,018,000
	Totals	934,334	918,000	301,473	1,010,000	1,018,000	1,010,000	1,010,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,232,243	1,209,244	604,622	991,250	991,250	991,250	991,264
01081	Other Payments In Lieu of Taxes	70,450	90,006	-	308,000	308,000	308,000	307,986
02401	Interest And Earnings	12,422	-		-	-	-	-
02401	Interest And Editings	12,122						
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	Totals	1,315,115	1,299,250	604,622	1,299,250	1,299,250	1,299,250	1,299,250



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	750	200,000	-	200,000	200,000	200,000	200,000
44910	Fire Protection Contract	1,211,651	1,009,000	310,120	1,009,000	1,009,000	1,009,000	1,009,000
45300	Hydrant Rental	20,250	20,250	. 0	20,250	20,250	20,250	20,250
47790	NYVFBL (Volunteer Firefighter Be		70,000	0	70,000	70,000	70,000	70,000
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	Totals	1,301,052	1,299,250	310,120	1,299,250	1,299,250	1,299,250	1,299,250
	Totals	1,301,032	1,233,230	020,220				,



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5 <u>,</u> 281,903	5,319,986	2,659,993	4,362,600	4,362,600	4,362,600	4,362,539
01081	Other Payments In Lieu of Taxes	250,966	266,614	31,717	1,224,000	1,224,000	1,224,000	1,224,061
02401	Interest And Earnings	13,066	-		-	_		
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	Totals	5,545,935	5,586,600	2,691,710	5,586,600	5,586,600	5,586,600	5,586,600



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Fire Protection Contract	5,263,467	5,300,000	2,544,234	5,300,000	5,300,000	5,300,000	5,300,000
	Hydrant Rental	111,600	111,600	0	111,600	111,600	111,600	111,600
	NYVFBL (Volunteer Firefighter Be		175,000	0	175,000	175,000	175,000	175,000
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	Totals	5,544,059	5,586,600	2,544,234	5,586,600	5,586,600	5,586,600	5,586,600



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	370,001	355,000	177,500	291,100	291,100	291,100	291,105
01081	Other Payments In Lieu of Taxes	15,478	15,000	-	78,900	78,900	78,900	78,895
02401	Interest And Earnings	2,833	-	-	-	-	_	-
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	Totals	388,312	370,000	177,500	370,000	370,000	370,000	370,000



2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Fire Protection Contract	311,073	320,000	155,536	320,000	320,000	320,000	320,000
	NYVFBL (Volunteer Firefighter Be		50,000	1,294	50,000	50,000	50,000	50,000
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	Totals	356,694	370,000	156,830	370,000	370,000	370,000	370,000



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

Account Description Property Taxes Payments In Lieu of Taxes st And Earnings	98,851	105,000	52,500	94,546 20,754	94,546 20,754	94,546 20,754	94,546 20,754
Payments In Lieu of Taxes				20,754			
st And Earnings	1,080						
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2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	106,210	105,000	-	115,300	115,300	115,300	115,300
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						225 555	448.000	445.300
	Totals	106,210	105,000		115,300	115,300	115,300	115,300





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

01001 Real Pro 01081 Other P	Account Description Property Taxes Payments In Lieu of Taxes st And Earnings	2019 Actual 50,000 - 813	2020 Budget 50,000	2020 Thru 6/30 25,000 - - -	41,000 9,000 -	41,000 9,000	41,000 9,000	41,000 9,000 -
01081 Other P	Payments In Lieu of Taxes		-	-	9,000		-	
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Totals					1			50,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	34,749	35,000	-	35,000	35,000	35,000	35,000
47790	NYVFBL (Volunteer Firefighter Be	17,205	15,000	(4,310)	15,000	15,000	15,000	15,000
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	Totals	51,954	50,000	(4,310)	50,000	50,000	50,000	50,000

Highway Department - Lighting

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,684,351	1,625,428	812,714	3,990,373	3,885,105	3,885,105	3,884,923
01081	Other Payments In Lieu of Taxes	205,412	2,250,226	42,156	_	-		182
02401	Interest And Earnings	47,318	-	-	-	-	-	_
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	Totals	2,937,081	3,875,654	854,870	3,990,373	3,885,105	3,885,105	3,885,105



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	690,284	724,976	302,476	648,872	648,872	648,872	648,872
14000	Salaries Shift Diff	_	8,000	-	8,000	8,000	8,000	8,000
25000	General Equipment	4,079	4,000	411	4,000	4,000	4,000	4,000
41400	Uniforms	698	700		700	700	700	700
41500	Inventory Change Materials & Su	11,801	-	-	-	-	-	-
41600	Materials & Supplies	99,750	100,000	43,095	100,000	100,000	100,000	100,000
41720	Small Tools & Implements	697	700	-	700	700	700	700
42200	Light, Power & Water	828,848	800,000	351,764	912,000	860,000	860,000	860,000
43000	Unallocated insurance	32,896	17,225	8,613	35,628	34,688	34,688	34,688
46100	Equipment Maintenance	-	1,500	_	1,500	1,500	1,500	1,500
47100	MTA Payroll Tax	2,872	2,932	1,346	3,000	3,000	3,000	3,000
47900	Other Expenses	-	180	-	180	180	180	180
49100	Vehicle Maintenance Charge	371,759	386,021	193,011	413,567	371,578	371,578	371,578
49200	Administration Costs	361,860	413,403	206,702	391,911	381,572	381,572	381,572
80000	Medical, Dental, Optical Insuranc	505,686	600,000	300,000	600,000	600,000	600,000	600,000
81000	New York State and Local Retiren	130,699	131,936	65,483	135,000	135,000	135,000	135,000
83000	Social Security	61,652	56,073	26,108	60,000	60,000	60,000	60,000
84000	Workers Compensation Insurance	16,777	15,000	7,500	15,000	15,000	15,000	15,000
85500	Disability Insurance	-	200	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemen	24,932	30,000	13,159	30,000	30,000	30,000	30,000
90000	Debt Service	478,625	581,808	300,464	629,115	629,115	629,115	629,115
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	Totals	3,623,915	3,875,654	1,820,129	3,990,373	3,885,105	3,885,105	3,885,105

Parks Department

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

In 2019, the Parks Department continued its program which began in 2017 and upgraded infrastructure throughout the Town. Seven new playgrounds were purchased and more are planned for 2020. In 2019, we continued to improve our community pools with the renovations of all bathrooms and the updating of our filtration systems. We replaced our chlorine tanks at Marjorie Post Park and Syosset Woodbury Park. TOABY Beach had another very successful season in 2019. The brand new Spray Park opened at the beginning of the summer. In 2018, we introduced our Car Shows to TOBAY and they were bigger and better than ever in 2019. The Parks Department was successful in increasing revenue with added programs at the Hicksville Athletic Center, additional ice rentals at the Bethpage Ice Skating facility and increased usage of our fields and equipment.

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

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

In 2018, the department began its expansion of Allen Park in Farmingdale. That project was successfully completed during the summer of 2019. The Parks Department is planning on replacing bulkheads at John Burns Park and TOBAY in 2019 and 2020.

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	59,981	-	_	-	_		
02410	Rental of Real Property	35,379	25,000	3,225	. 1		-	
02414	Rental of Equipment	2,050	1,172	250	-	<u>-</u>		-
02770	Miscellaneous Revenue	-	-	-		-	_	-
05031	Interfund Transfers	19,641,950	21,160,000	10,580,000	21,496,592	21,329,904	21,329,904	21,329,904
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	Totals	19,739,360	21,186,172	10,583,475	21,496,592	21,329,904	21,329,904	21,329,904



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	6,703,009	6,942,009	2,807,902	7,244,903	7,244,903	7,244,903	7,244,903
12000	Salaries Part Time	25,687	31,000	10,879	35,000	35,000	35,000	35,000
13000	Salaries Overtime	577,429	420,000	72,204	420,000	420,000	420,000	420,000
14000	Salaries Shift Diff	68,841	66,000	27,339	66,000	66,000	66,000	66,000
25000	General Equipment	3,204	10,600	5,085	10,600	10,600	10,600	10,600
41400	Uniforms	7,661	7,500	4,061	7,500	7,500	7,500	7,500
41600	Materials & Supplies	14,967	20,375	9,128	15,000	15,000	15,000	15,000
41900	Ground Supplies	17,235	28,000	9,481	28,000	28,000	28,000	28,000
42200	Light, Power & Water	259,018	275,000	94,876	275,000	275,000	275,000	275,000
43000	Unallocated Insurance	183,362	94,161	47,081	191,933	190,445	190,445	190,445
44900	Other Contract	1,189	3,000	-	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	26,970	19,400	8,877	20,000	20,000	20,000	20,000
47100	MTA Payroll Tax	26,189	29,836	11,642	30,000	30,000	30,000	30,000
47680	Awareness Program	-	4,400	-	4,400	4,400	4,400	4,400
49100	Vehicle Maintenance Charge	1,317,721	1,175,194	587,597	1,465,909	1,317,080	1,317,080	1,317,080
49200	Administration Costs	2,016,987	2,259,858	1,129,929	2,111,272	2,094,901	2,094,901	2,094,901
80000	Medical, Dental, Optical Insuranc	3,368,759	3,600,000	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000
81000	New York State and Local Retiren	1,367,432	1,342,622	572,853	1,350,000	1,350,000	1,350,000	1,350,000
83000	Social Security	561,141	570,614	222,209	570,000	570,000	570,000	570,000
84000	Workers Compensation Insurance	560,340	200,000	100,000	200,000	200,000	200,000	200,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	130,719	120,000	75,937	120,000	120,000	120,000	120,000
90000	Debt Service	3,705,874	3,967,378	2,102,940	3,728,075	3,728,075	3,728,075	3,728,075
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	Totals	20,943,732	21,188,947	9,700,018	21,496,592	21,329,904	21,329,904	21,329,904



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,063,478	2,310,108	1,155,054	2,365,896	2,337,635	2,337,635	2,337,627
01081	Other Payments In Lieu of Taxes	252,529	249,971	93,037	250,000	250,000	250,000	250,008
02012	Recreational Concessions	10,500	7,000	3,500	7,000	7,000	7,000	7,000
02025	Special Recreational Facility Char	115,827	120,000	- .	120,000	120,000	120,000	120,000
02401	Interest And Earnings	6,361	_	-	-	=	-	
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	Totals	2,448,695	2,687,079	1,251,592	2,742,896	2,714,635	2,714,635	2,714,635



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,176	2,000	-	2,000	2,000	2,000	2,000
49200	Administration Costs	209,227	247,685	123,843	232,308	230,508	230,508	230,508
49300	Parks Cost Distribution	1,899,117	2,062,042	1,031,021	2,109,891	2,093,530	2,093,530	2,093,530
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	Totals	2,109,520	2,311,727	1,154,864	2,344,199	2,326,038	2,326,038	2,326,038



2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Salaries Seasonal	230,940	270,000	35,181	295,000	285,000	285,000	285,000
25000	General Equipment	879	4,000	1,199	4,000	4,000	4,000	4,000
	Uniforms	3,138	3,000	1,088	3,000	3,000	3,000	3,000
	Materials & Supplies	32,751	38,000	8,964	35,000	35,000	35,000	35,000
	Light, Power & Water	25,071	16,000	719	16,000	16,000	16,000	16,000
	Unallocated Insurance	3,161	1,867	934	3,947	3,847	3,847	3,847
	Photo Processing Fees	878	1,000	-	1,000	1,000	1,000	1,000
	Building, Property Maintenance	14,249	18,000	3,548	18,000	18,000	18,000	18,000
	Pool Start Up and Shut Down	. 887	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	785	1,080	120	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
	Social Security	17,667	20,655	2,691	20,000	20,000	20,000	20,000
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	Totals	331,155	375,352	55,193	398,697	388,597	388,597	388,597
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Fund:	SP02	Description:	Special Districts
Function:	0001	Description:	Revenue

Account	Account Description	2019 Actual		2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	781,963	867,226	433,613	832,799	825,334	825,334	825,334
01081	Other Payments In Lieu of Taxes	140,122	139,990	35,927	130,000	130,000	130,000	130,000
02770	Miscellaneous Revenue	1	-	1	-	-	- .	-
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	Totals	922,086	1,007,216	469,541	962,799	955,334	955,334	955,334



Fund:	SP02	Description:	Special Districts
Function:	7110	Description:	Glenwood - Glen Head Park

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	91,368	107,916	53,958	95,412	94,672	94,672	94,672
49300	Parks Cost Distribution	830,620	899,300	449,650	867,387	860,662	860,662	860,662
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2.0	Totals	921,988	1,007,216	503,608	962,799	955,334	955,334	955,334



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,327,398	2,625,743	1,312,872	2,955,536	2,931,456	2,931,456	2,931,466
01081	Other Payments In Lieu of Taxes	165,113	299,923	41,467	150,000	150,000	150,000	149,990
02401	Interest And Earnings	42,653	-	-	-	-	-	
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	Totals	2,535,164	2,925,666	1,354,339	3,105,536	3,081,456	3,081,456	3,081,456



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	260,378	313,464	156,732	307,755	305,369	305,369	305,369
49300	Parks Cost Distribution	2,365,123	2,612,202	1,306,101	2,797,781	2,776,087	2,776,087	2,776,087
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	Totals	2,625,501	2,925,666	1,462,833	3,105,536	3,081,456	3,081,456	3,081,456



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,724,629	1,859,851	929,926	2,000,215	1,987,735	1,987,735	1,987,741
01081	Other Payments In Lieu of Taxes	118,242	99,972	34,753	100,000	100,000	100,000	99,994
02401	Interest And Earnings	26,461	-	-	-	-	_	-
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10.0	Totals	1,869,333	1,959,823	964,679	2,100,215	2,087,735	2,087,735	2,087,735



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	180,823	209,981	104,991	208,129	206,892	206,892	206,892
49300	Parks Cost Distribution	1,206,934	1,309,804	654,902	1,449,945	1,438,702	1,438,702	1,438,702
90000	Debt Service	437,884	440,038	389,011	442,141	442,141	442,141	442,141
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	Totals	1,825,641	1,959,823	1,148,904	2,100,215	2,087,735	2,087,735	2,087,735



Fund:	SP06	Description:	Special Districts
Function:	0001	Description:	Revenue

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	246,218	273,849	136,925	277,755	275,562	275,562	275,556
01081	Other Payments In Lieu of Taxes	5,421	6,987	-	5,000	5,000	5,000	5,006
02401	Interest And Earnings	1,493	-	-	-	-	-	_
02770	Miscellaneous Revenue	(599)	-	1	-	-	1	-
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	Totals	252,533	280,836	136,926	282,755	280,562	280,562	280,562



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	25,094	30,090	15,045	28,020	27,803	27,803	27,803
49300	Parks Cost Distribution	228,128	250,746	125,373	254,735	252,759	252,759	252,759
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	Totals	253,222	280,836	140,418	282,755	280,562	280,562	280,562



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,724,637	6,175,405	3,087,703	5,954,557	5,910,151	5,910,151	5,910,159
01081	Other Payments In Lieu of Taxes	249,973	299,817	16,762	200,000	200,000	200,000	199,992
02012	Recreational Concessions	10,500	70,000	3,500	10,000	10,000	10,000	10,000
02025	Special Recreational Facility Charges	163,634	150,000	-	150,000	150,000	150,000	150,000
02025	Special Recreational Facility Charges	73,675	60,000	54,147	60,000	60,000	60,000	60,000
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	Totals	6,222,419	6,755,222	3,162,112	6,374,557	6,330,151	6,330,151	6,330,151



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	1,657	1,500	166	1,500	1,500	1,500	1,500
49200	Administration Costs	573,031	667,383	333,692	575,960	571,809	571,809	571,809
49300	Parks Cost Distribution	4,662,003	5,017,036	2,508,518	4,865,754	4,828,024	4,828,024	4,828,024
90000	Debt Service	547,048	542,990	489,271	368,748	368,748	368,748	368,748
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	Totals	5,783,739	6,228,909	3,331,646	5,811,962	5,770,081	5,770,081	5,770,081
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Fund:	SP07	Description:	Special Districts
Function:	7180	Description:	Massapequa Pool

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries	287,576	290,000	44,120	315,000	315,000	315,000	315,000
25000	General Equipment	250	5,000	1,314	5,000	5,000	5,000	5,000
41400	Uniforms	3,623	3,500	1,976	3,500	3,500	3,500	3,500
41600	Materials & Supplies	38,414	43,000	10,318	43,000	43,000	43,000	43,000
42000	Heating Fuel	6,390	10,000	1,996	10,000	10,000	10,000	10,000
42200	Light, Power & Water	40,701	25,000	6,748	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	3,902	2,107	1,054	4,471	4,471	4,471	4,471
44200	Photo Processing Fees	878	1,000	-	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	17,097	18,000	916	18,000	18,000	18,000	18,000
46310	Pool Start	869	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	978	1,160	150	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	1,750	875	-	875	875	875	875
83000	Social Security	21,999	22,185	3,375	23,000	23,000	23,000	23,000
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	Totals	425,177	423,577	72,716	451,596	451,596	451,596	451,596



2021 Budget of Revenue and Expense

Fund: SP07 Description:

Special Districts

Function: 7989 Description: Massapequa Rink

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	44,630	50,000	26,443	57,500	55,000	55,000	55,000
41400	Uniforms	1,184	1,700	-	1,700	1,700	1,700	1,700
41600	Materials & Supplies	941	1,500	410	1,500	1,500	1,500	1,500
42200	Light, Power & Water	18,389	25,000	7,790	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	943	511	256	1,099	1,074	1,074	1,074
46300	Building, Property Maintenance	25,638	20,000	785	20,000	20,000	20,000	20,000
47100	MTA Payroll Tax	150	200	121	200	200	200	200
83000	Social Security	3,414	3,825	2,023	4,000	4,000	4,000	4,000
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	Totals	95,288	102,736	37,827	110,999	108,474	108,474	108,474



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,096,511	1,203,551	601,776	1,242,995	1,233,124	1,233,124	1,233,127
01081	Other Payments In Lieu of Taxes	34,313	29,992	-	30,000	30,000	30,000	29,997
02770	Miscellaneous Revenue	10	-	-		-	<del>-</del>	
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	Totals	1,130,834	1,233,543	601,776	1,272,995	1,263,124	1,263,124	1,263,124



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	111,636	132,165	66,083	126,152	125,174	125,174	125,174
49300	Parks Cost Distribution	1,015,852	1,101,378	550,689	1,146,843	1,137,950	1,137,950	1,137,950
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	Totals	1,127,488	1,233,543	616,772	1,272,995	1,263,124	1,263,124	1,263,124



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,674,263	2,938,582	1,469,291	2,976,217	2,951,461	2,951,461	2,951,428
01081	Other Payments In Lieu of Taxes	131,435	151,402	14,856	130,000	130,000	130,000	130,033
02012	Recreational Concessions	3,500	3,500	-	3,500	3,500	3,500	3,500
02025	Special Recreational Facility Char	98,566	100,000	-	100,000	100,000	100,000	100,000
02401	Interest And Earnings	5,943	-	-	-	-	-	-
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	<b>+2.2</b>	2,913,707	3,193,484	1,484,148	3,209,717	3,184,961	3,184,961	3,184,961
	Totals	2,913,707	3,193,484	1,484,148	5,209,717	5,104,501	3,104,301	3,104,301



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

46200   Credit Card Fees   1,209   1,500   - 1,500   1,500   1,500   1,500   4,920   1,500   4,920   2,845,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359   2,846,359	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
49200 Administration Costs 260,274 308,439 154,220 284,274 282,071 282,071 282,071 49300 Parks Cost Distribution 2,365,123 2,568,824 1,284,412 2,582,816 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,5			1,209	1,500	-	1,500			1,500
9300 Parks Cost Distribution 2,365,123 2,568,824 1,284,412 2,582,816 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,788 2,562,7	49200		260,274	308,439	154,220	284,274	282,071		
				2,568,824	1,284,412	2,582,816	2,562,788	2,562,788	2,562,788
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Totals 2,626,606 2,878,763 1,438,632 2,868,590 2,846,359 2,846,359 2,846,359									
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Totals 2,626,606 2,878,763 1,438,632 2,868,590 2,846,359 2,846,359 2,846,359									
		Totals	2,626,606	2,878,763	1,438,632	2,868,590	2,846,359	2,846,359	2,846,359



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	218,865	210,000	25,490	232,500	230,000	230,000	230,000
25000	General Equipment	1,015	3,000	760	3,000	3,000	3,000	3,000
41400	Uniforms	1,490	1,500	802	1,500	1,500	1,500	1,500
41600	Materials & Supplies	11,333	14,800	3,347	14,800	14,800	14,800	14,800
42000	Heating Fuel	6,173	10,000	1,996	10,000	10,000	10,000	10,000
42200	Light, Power & Water	75,812	50,000	15,956	50,000	50,000	50,000	50,000
43000	Unallocated Insurance	2,885	1,566	783	3,377	3,352	3,352	3,352
44200	Photo Processing Fees	878	1,000	-	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	5,492	4,200	369	4,200	4,200	4,200	4,200
46310	Pool Start	752	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	744	840	87	1,000	1,000	1,000	1,000
4,7300	Nassau County Health Permit	750	750	750	750	750	750	750
83000	Social Security	16,743	16,065	1,950	18,000	18,000	18,000	18,000
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	Totals	342,931	314,721	52,289	341,127	338,602	338,602	338,602



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	916,215	1,024,247	512,124	949,329	941,503	941,503	941,507
01081	Other Payments In Lieu of Taxes	55,776	59,991	-	60,000	60,000	60,000	59,996
02401	Interest And Earnings	2,924	-	-	-	-	-	-
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								2.64
	Totals	974,916	1,084,238	512,124	1,009,329	1,001,503	1,001,503	1,001,503



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Administration Costs	98,232	116,168	58,084	100,023	99,248	99,248	99,248
49300	Parks Cost Distribution	893,014	968,070	484,035	909,306	902,255	902,255	902,255
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	Totals	991,246	1,084,238	542,119	1,009,329	4 004 502	1,001,503	1,001,503



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,371,396	4,828,541	2,414,271	4,993,313	4,941,852	4,941,852	4,941,837
01081	Other Payments In Lieu of Taxes	364,872	369,905	86,175	350,000	350,000	350,000	350,015
02012	Recreational Concessions	7,000	10,000	7,000	10,000	10,000	10,000	10,000
02025	Special Recreational Facility Charges	136,422	130,000	-	130,000	130,000	130,000	130,000
02025	Special Recreational Facility Charges	72,925	50,000	55,764	50,000	50,000	50,000	50,000
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	Totals	4,952,615	5,388,446	2,563,209	5,533,313	5,481,852	5,481,852	5,481,852



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	2,050	2,000	431	2,000	2,000	2,000	2,000
49200	Administration Costs	443,601	524,712	262,356	496,554	492,706	492,706	492,706
49300	Parks Cost Distribution	4,032,212	4,370,598	2,185,299	4,512,135	4,477,147	4,477,147	4,477,147
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	Totals	4,477,863	4,897,310	2,448,086	5,010,689	4,971,853	4,971,853	4,971,853



#### 2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	221,551	245,000	28,307	270,000	260,000	260,000	260,000
25000	General Equipment	250	2,125	760	2,125	2,125	2,125	2,125
41400	Uniforms	2,492	2,500	457	2,500	2,500	2,500	2,500
41600	Materials & Supplies	16,974	16,000	12,505	16,000	16,000	16,000	16,000
42000	Heating Fuel	5,087	18,500	9,066	18,500	18,500	18,500	18,500
42200	Light, Power & Water	59,948	25,000	4,960	25,000	25,000	25,000	25,000
43000	Unallocated Insurance	3,077	1,677	839	3,647	3,547	3,547	3,547
44200	Photo Processing Fees	878	1,000	-	1,000	1,000	1,000	1,000
46300	Building, Property Maintenance	5,964	6,000	3,591	6,000	6,000	6,000	6,000
46310	Pool Start	476	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	753	980	96	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	1,750	875	-	875	875	875	875
83000	Social Security	16,949	18,743	2,165	20,000	20,000	20,000	20,000
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	Totals	336,898	340,150	63,495	368,397	358,297	358,297	358,297
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Fund:	SP11	Description:	Special Districts
Function:	7989	Description:	Syosset Rink

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal .	24,194	40,000	22,213	42,500	40,000	40,000	40,000
41600	Materials & Supplies	419	1,000	·	1,000	1,000	1,000	1,000
42200	Light, Power & Water	98,464	100,000	77,948	100,000	100,000	100,000	100,000
43000	Unallocated Insurance	1,478	766	383	1,527	1,502	1,502	1,502
46300	Building, Property Maintenance	11,642	6,000	1,701	6,000	6,000	6,000	6,000
47100	MTA Payroll Tax	· 72	160	97	200	200	200	200
83000	Social Security	1,851	3,060	1,699	3,000	3,000	3,000	3,000
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	Totals	138,120	150,986	104,042	154,227	151,702	151,702	151,702
	Totals	150,120	130,300	104,042	104,221	131,702	101)/02	

### Department of Public Works - Sanitation/Recycling

The Division of Sanitation/ Recycling services over 100,000 residents and businesses in the Town of Oyster Bay collecting an average of 800 tons per day. The Sanitation fleet has over 50 trucks that collect from residential neighborhoods, local businesses, Town parks and beaches and other Town facilities. They collect garbage and rubbish, and have been separating grass, leaves and other yard waste to be financially responsible to the residents as well as being environmentally correct. The E-Waste program has also eliminated costs by recycling electronics. These items are removed from the waste stream saving taxpayer dollars. The Recycling fleet consists of over 20 trucks that also service these same residents, local businesses and Town facilities.



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

Other Payments in Lieu of Taxes   892,334   800,373   429,197   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000   800,000	Account	Account Description	2019 Actual		2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
0.1081   Other Payments In Lieu of Taxes   892,334   800,373   429,197   800,000   800,000   800,000   800,020	01001	Real Property Taxes	61,262,798	58,704,279	29,352,140		65,133,271	65,133,271	65,133,047
D2401   Interest And Earnings   193,632		Other Payments In Lieu of Taxes	892,334	800,373	429,197	800,000	800,000	800,000	800,224
02701 Refunds of Prior Year's Expenditu 629 02770 Miscellaneous Revenue 200	02401			-	_	-	_	_	
02770 Miscellaneous Revenue 200				_	· -		-	-	
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		Totals	62,349,593	59,504,652	29,781,337	67,490,398	65,933,271	65,933,271	65,933,271



#### 2021 Budget of Revenue and Expense

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	14,045,538	14,357,154	5,958,273	15,090,360	15,090,360	15,090,360	15,090,360
12000	Salaries Part Time	2,322,443	1,800,000	1,105,380	2,808,800	2,300,000	2,300,000	2,300,000
12010	Salaries Seasonal	-	-	-	105,000	105,000	105,000	105,000
13000	Salaries Overtime	1,530,547	1,400,000	387,542	1,573,671	1,500,000	1,500,000	1,500,000
14000	Salaries Shift Diff	2,556	-	-	2,500	2,500	2,500	2,500
25000	General Equipment	_	_	-	7,000	7,000	7,000	7,000
41400	Uniforms	47,168	60,000	(21)	81,788	80,000	80,000	80,000
41600	Materials & Supplies	8,946	7,500	-	7,376	7,376	7,376	7,376
41650	Recycling Materials	\			197,482	190,000	190,000	190,000
43000	Unallocated Insurance	554,133	264,465	132,233	602,592	588,689	588,689	588,689
46100	Equipment Maintenance	-	750	-	750	750	750	750
46520	Incinerator & Disposal Charge	9,531,214	9,000,000	1,373,488	9,764,193	9,500,000	9,500,000	9,500,000
47100	MTA Payroli Tax	64,600	70,229	29,481	80,000	80,000	80,000	80,000
49100	Vehicle Maintenance Charge	4,298,073	4,167,657	2,083,829	5,263,204	4,728,846	4,728,846	4,728,846
49200	Administration Costs	6,095,463	6,347,163	3,173,582	6,628,521	6,475,589	6,475,589	6,475,589
80000	Medical, Dental, Optical Insuranc	7,778,636	8,960,000	4,480,000	8,960,000	8,960,000	8,960,000	8,960,000
81000	New York State and Local Retiren	2,962,765	3,160,288	1,158,614	3,300,000	3,300,000	3,300,000	3,300,000
83000	Social Security	1,370,790	1,343,122	566,841	1,450,000	1,450,000	1,450,000	1,450,000
84000	Workers Compensation Insurance	3,959,847	3,550,000	1,775,000	3,650,000	3,650,000	3,650,000	3,650,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	_	1,000	-	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	215,169	180,000	123,234	180,000	180,000	180,000	180,000
90000	Debt Service	7,362,083	4,834,324	6,517,957	7,735,161	7,735,161	7,735,161	7,735,161
							,	
	Totals	62,149,970	59,504,652	28,865,433	67,490,398	65,933,271	65,933,271	65,933,271
	TOTALS	02,145,570	33,304,032	20,003,433	07,750,050	03,333,271	00,000,01	55,5 <b>55,6</b>

### Department of Environmental Resources - Solid Waste

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

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

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

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	14,516,543	16,258,725	8,129,363	17,288,485	16,281,276	16,281,276	16,281,252
01081	Other Payments In Lieu of Taxes	460,156	549,852	206,090	350,000	350,000	350,000	350,024
02130	Refuse & Garbage Charges	10,225,898	9,500,000	5,382,581	9,500,000	9,500,000	9,500,000	9,500,000
02376	Refuse & Garbage Services Other	13,490	-	5,939		-	-	_
02651	Sales of Refuse for Recycling	61,693	1	29,423	-	-	-	
03089	State Aid	140,473	100,000		100,000	100,000	100,000	100,000
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						20.001.5-0	06.004.576	26.224.226
	Totals	25,418,254	26,408,577	13,753,396	27,238,485	26,231,276	26,231,276	26,231,276



#### 2021 Budget of Revenue and Expense

Fund: S

SR05

Description:

Special Districts

Function:

8160

Description:

DER-Refuse and Garbage

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,375,876	1,424,187	594,986	1,463,321	1,463,321	1,463,321	1,463,321
12000	Salaries Part Time	0	30,000	0	30,420	30,000	30,000	30,000
13000	Salaries Overtime	128,812	95,000	26,107	121,977	121,000	121,000	121,000
25000	General Equipment	129	750	0	1,150	1,000	1,000	1,000
41400	Uniforms	4,718	6,000	109	6,000	6,000	6,000	6,000
41600	Materials & Supplies	2,278	5,000	1,051	6,000	5,000	5,000	5,000
41740	Chemicals	8,884	15,000	5,637	15,000	15,000	15,000	15,000
42200	Light, Power & Water	114,897	150,000	38,749	150,000	150,000	150,000	150,000
43000	Unallocated Insurance	200,902	108,473	54,237	243,200	234,207	234,207	234,207
44800	Professional Services	438,822	690,000	107,539	920,000	690,000	690,000	690,000
45100	Equipment Rental	1,875	40,000	975	40,000	40,000	40,000	40,000
46100	Equipment Maintenance	13,770	13,000	5,897	13,000	13,000	13,000	13,000
46300	Building, Property Maintenance	450	1,600	175	10,000	5,000	5,000	5,000
46410	IT Maintenance	0	6,875	0	6,875	6,875	6,875	6,875
46530	Sanitation Transport	11,989,417	11,200,000	4,778,645	13,229,097	12,750,000	12,750,000	12,750,000
46540	Recyclable Process	1,132,109	1,200,000	605,469	1,262,475	1,200,000	1,200,000	1,200,000
46550	Special Waste Disposal	3,585	15,000	2,266	25,000	15,000	15,000	15,000
47100	MTA Payroll Tax	5,344	6,197	2,465	6,000	6,000	6,000	6,000
47680	Awareness Program	35,652	66,000	12,976	66,000	66,000	66,000	66,000
47690	Stop Program	143,000	144,000	0	192,000	144,000	144,000	144,000
47900	Other Expenses	419	700	0	700	700	700	700
49100	Vehicle Maintenance Charge	550,486	541,196	270,598	612,394	550,219	550,219	550,219
49200	Administration Costs	2,209,919	2,603,347	1,301,674	2,675,208	2,576,286	2,576,286	2,576,286
80000	Medical, Dental, Optical Insuranc	951,879	1,120,000	560,000	1,120,000	1,120,000	1,120,000	1,120,000
81000	New York State and Local Retiren	288,153	278,854	115,356	300,000	300,000	300,000	300,000
83000	Social Security	115,461	118,513	47,782	120,000	120,000	120,000	120,000
84000	Workers Compensation Insurance	163,293	150,000	75,000	150,000	150,000	150,000	150,000
85500	Disability Insurance	0	1,000	0	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	0	1,000	0	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimbursemei	84,463	80,000	47,318	80,000	80,000	80,000	80,000
90000	Debt Service	4,193,110	4,294,690	3,190,422	4,370,668	4,370,668	4,370,668	4,370,668
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	Totals	24,157,704	24,406,382	11,845,435	27,238,485	26,231,276	26,231,276	26,231,276



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	270,296	279,027	117,931	-	_		-
13000	Salaries Overtime	6,761	3,000	3,052	-	_	-	-
41400	Uniforms	335	290	-	-	-	-	-
41600	Materials & Supplies	828	748	-	ı			-
43000	Unallocated Insurance	22,460	8,322	4,161			-	-
47100	MTA Payroll Tax	1,561	1,128	523	-	-	-	-
49100	Vehicle Maintenance Charge	433,073	967,969	483,985	-	_	-	-
49200	Administration Costs	247,063	329,376	164,688	-	-	-	-
80000	Medical, Dental, Optical Insuranc	520,559	40,000	20,000	-		_	-
81000	New York State and Local Retiren	55,988	50,765	24,427	-	-	-	-
83000	Social Security	23,554	21,575	10,092	-	-		-
84000	Workers Compensation Insurance	51,448	50,000	25,000	-			-
85500	Disability Insurance	-	1,000	-	1	-	_	-
86200	NYS Unemployment Insurance	-	1,000	-	-	_	_	-
87000	Hospital Medicare Reimburseme	3,117		2,330	-	-	-	-
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100	Totals	1,637,042	1,754,200	856,188	. 0	0	0	0

### Highway Department-Public Parking

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



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
01001	Real Property Taxes	7,318,364	7,576,542	3,788,271	10,097,341	9,981,522	9,981,522	9,981,502
01081	Other Payments In Lieu of Taxes	485,690	500,098	107,620	-	_	-	20
01721	Parking Lots And Garages	336,279	2,000,000	1,264,689	-	_	-	-
01741	Parking Meter Fees Non	15,599	20,000	993		· -	-	-
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1115	Totals	8,155,932	10,096,640	5,161,573	10,097,341	9,981,522	9,981,522	9,981,522



Fund:	ST	Description:	Special Districts
Function:	5650	Description:	HWY-Public Parking

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	819,010	868,938	371,573	916,315	916,315	916,315	916,315
25000	General Equipment	11,324	10,000	2,568	8,200	8,200	8,200	8,200
41300	Office Supplies	5,115	100	-	6,000	6,000	6,000	6,000
41400	Uniforms	-	100	-	100	100	100	100
41600	Materials & Supplies	1,758	1,800	-	1,800	1,800	1,800	1,800
42200	Light, Power & Water	117,894	122,000	56,126	131,800	125,000	125,000	125,000
43000	Unallocated Insurance	74,542	43,945	21,973	90,154	89,115	89,115	89,115
46100	Equipment Maintenance	70	250	-	250	250	250	250
46300	Building, Property Maintenance	20,617	150,000	560	150,000	100,000	100,000	100,000
47100	MTA Payroll Tax	2,805	3,476	1,548	3,500	3,500	3,500	3,500
47900	Other Expenses	-	500	-	500	500	500	500
49100	Vehicle Maintenance Charge	417,644	404,418	202,209	464,612	417,441	417,441	417,441
49200	Administration Costs	819,961	1,263,612	631,806	991,703	980,894	980,894	980,894
80000	Medical, Dental, Optical Insuranc	598,643	640,000	320,000	640,000	640,000	640,000	640,000
81000	New York State and Local Retiren		156,409	76,911	160,000	160,000	160,000	160,000
83000	Social Security	62,467	66,474	29,681	66,000	66,000	66,000	66,000
84000	Workers Compensation Insurance	153,786	140,000	70,000	140,000	140,000	140,000	140,000
85500	Disability Insurance	_	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	-	1,000	_	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	37,681	35,000	22,662	35,000	35,000	35,000	35,000
90000	Debt Service	5,105,851	6,187,618	2,536,799	6,289,407	6,289,407	6,289,407	6,289,407
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	Totals	8,399,877	10,096,640	4,344,415	10,097,341	9,981,522	9,981,522	9,981,522



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	189,998	189,984	94,992	189,984	189,984	189,984	189,978
01081	Other Payments In Lieu of Taxes	39,531	40,016	11,811	40,016	40,016	40,016	40,022
02401	Interest And Earnings	9,096	_	_	-	-	-	
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¥	_ 5 4	220.525	270.000	100.003	330,000	230,000	230,000	230,000
	Totals	238,626	230,000	106,803	230,000	230,000	250,000	250,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
45300	Hydrant Rental	256,506	230,000	(8,745)	230,000	230,000	230,000	230,000
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	Totals	256,506	230,000	(8,745)	230,000	230,000	230,000	230,000

2021 Budget of Revenue and Expense



**DEBT SERVICE FUND** 



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02401	Interest And Earnings	1,275,482	-	-	-	-	-	
02710	General Fund	257,693	-	279,106	-	-		-
02710	Highway	152,184	-	171,770	-	-	-	-
02710	Lighting	10,886	<u>-</u>	12,087	-	-	*** <b>**</b>	
02710	Parks	27,888	-	30,361	-	-	-	-
02710	Sanitation	-	3,000,000	-	-	-		-
02710	Solid Waste	6,007	_	6,683	-	-	-	-
02710	Public Parking	149,963	-	165,748	-	-	-	-
02710	Bethpage	50,971	-	134,642	-	-	_	
02710	Jericho	54,502	-	118,366	-	-		
02710	Massapequa	14,563	_	17,441	-	-	-	
02710	Plainview	-	-	107,941	-	-		-
02710	South Farmingdale	11,032	-	62,464	-	-	-	
05031	General Fund	34,421,832	35,140,912	20,873,616	34,708,728	34,708,728	34,708,728	34,708,728
05031	Building	472,969	515,761	267,174	595,848	595,848	595,848	595,848
05031	Highway	28,091,123	28,690,282	18,693,519	23,766,311	23,766,311	23,766,311	23,766,311
05031	Highway	5,161,106	1,929,814	1,007,573	1,994,431	1,994,431	1,994,431	1,994,431
05031	Central Vehicle Maintenance	140,792	141,031	107,200	71,122	71,122	71,122	71,122
05031	Drainage	500,824	387,149	179,067	151,271	151,271	151,271	151,271
05031	Lighting	478,625	581,808	300,464	629,115	629,115	629,115	629,115
05031	Parks	3,783,336	3,967,378	2,102,940	3,728,075	3,728,075	3,728,075	3,728,075
05031	Sanitation	7,362,083	4,834,324	6,517,957	7,735,161	7,735,161	7,735,161	7,735,161
05031	Solid Waste	4,193,110	4,294,690	3,190,422	4,370,668	4,370,668	4,370,668	4,370,668
05031	Public Parking	5,105,851	6,187,618	2,536,799	6,289,407	6,289,407	6,289,407	6,289,407
05031	Jericho Parks	437,884	440,038	389,011	442,141	442,141	442,141	442,141
05031	Massapequa Parks	547,048	542,990	489,271	368,748	368,748	368,748	368,748
05031	Oyster Bay	430,824	306,648	33,313	307,062	307,062	307,062	307,062
05031	Bethpage	2,047,089	2,358,105	1,150,349	2,724,922	2,724,922	2,724,922	2,724,922
05031	Jericho	1,119,422	1,448,816	771,175	1,925,330	1,925,330	1,925,330	1,925,330
05031	Locust Valley	1,026,447	1,026,378	728,366	1,068,916	1,068,916	1,068,916	1,068,916
05031	Massapequa	436,021	536,096	155,700	494,426	494,426	494,426	494,426
05031	Oyster Bay	584,946	585,596	525,894	541,875	541,875	541,875	541,875
05031	Plainview	1,654,161	1,596,461	889,758	1,890,996	1,890,996	1,890,996	1,890,996
05031	South Farmingdale	1,666,882	1,747,331	912,660	1,899,123	1,899,123	1,899,123	1,899,123
12	Totals	101,673,547	100,259,226	62,928,838	95,703,676	95,703,676	95,703,676	95,703,676



# 1653 BAY

# Town of Oyster Bay

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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Other Expenses	1,052	100,000	-	100,000	100,000	100,000	100,000
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	Totals	1,052	100,000	-	100,000	100,000	100,000	100,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	General Fund	25,015,603	26,646,857	16,878,999	26,393,880	26,393,880	26,393,880	26,393,880
60000	Building	355,400	412,240	216,411	500,675	500,675	500,675	500,675
60000	Highway	20,752,898	21,838,254	15,448,087	17,125,303	17,125,303	17,125,303	17,125,303
60000	Highway	1,149,160	1,461,046	834,582	1,523,998	1,523,998	1,523,998	1,523,998
60000	Central Vehicle Maintenance	117,375	122,673	96,976	56,751	56,751	56,751	56,751
60000	Drainage	447,440	348,005	158,990	117,239	117,239	117,239	117,239
60000	Lighting	369,025	434,174	252,573	503,569	503,569	503,569	503,569
60000	Parks	2,691,766	3,017,512	1,673,865	2,877,084	2,877,084	2,877,084	2,877,084
60000	Sanitation	6,294,473	6,866,315	6,056,472	7,078,390	7,078,390	7,078,390	7,078,390
60000	Solid Waste	3,358,815	3,573,551	2,826,647	3,703,544	3,703,544	3,703,544	3,703,544
60000	Public Parking	3,644,266	4,231,580	1,854,329	4,712,391	4,712,391	4,712,391	4,712,391
60000	Jericho Parks	319,382	331,357	331,357	347,027	347,027	347,027	347,027
60000	Massapegua Parks	414,325	427,970	427,970	267,763	267,763	267,763	267,763
60000	Oyster Bay Sewer	349,959	240,021	0	252,436	252,436	252,436	252,436
60000	Bethpage Water	1,287,562	1,444,000	792,000	1,647,000	1,647,000	1,647,000	1,647,000
60000	Jericho Water	756,000	819,000	564,000	1,175,000	1,175,000	1,175,000	1,175,000
60000	Locust Valley Water	638,000	692,000	557,000	712,000	712,000	712,000	712,000
60000	Massapequa Water	318,066	356,710	94,859	335,401	335,401	335,401	335,401
60000	Oyster Bay Water	432,387	457,013	457,013	430,921	430,921	430,921	430,921
60000	Plainview Water	1,164,443	1,145,582	658,731	1,142,226	1,142,226	1,142,226	1,142,226
60000	South Farmingdale Water	1,074,024	1,164,140	639,140	1,207,402	1,207,402	1,207,402	1,207,402
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	Totals	70,950,369	76,030,000	50,820,000	72,110,000	72,110,000	72,110,000	72,110,000





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
70000	General Fund	8,802,688	8,394,055	3,994,617	8,214,848	8,214,848	8,214,848	8,214,848
70000	Building	117,568	103,521	50,763	95,173	95,173	95,173	95,173
70000	Highway	7,338,225	6,852,028	3,245,431	6,641,008	6,641,008	6,641,008	6,641,008
70000	Highway	392,833	468,768	172,992	470,433	470,433	470,433	470,433
70000	Central Vehicle Maintenance	23,417	18,358	10,224	14,371	14,371	14,371	14,371
70000	Drainage	53,385	39,144	20,077	34,032	34,032	34,032	34,032
70000	Lighting	109,600	147,634	47,891	125,546	125,546	125,546	125,546
70000	Parks	1,014,108	949,866	429,075	850,991	850,991	850,991	850,991
70000	Sanitation	1,067,610	968,009	461,485	656,771	656,771	656,771	656,771
70000	Solid Waste	834,295	721,139	363,776	667,124	667,124	667,124	667,124
70000	Public Parking	1,461,585	1,956,038	682,470	1,577,016	1,577,016	1,577,016	1,577,016
70000	Jericho Parks	118,502	108,681	57,654	95,114	95,114	95,114	95,114
70000	Massapegua Parks	132,723	115,020	61,301	100,985	100,985	100,985	100,985
70000	Oyster Bay Sewer	80,865	66,627	33,313	54,626	54,626	54,626	54,626
70000	Bethpage Water	857,527	914,105	358,349	1,077,922	1,077,922	1,077,922	1,077,922
70000	Jericho Water	473,249	629,816	207,175	750,330	750,330	750,330	750,330
70000	Locust Valley Water	396,223	334,378	171,366	356,916	356,916	356,916	356,916
70000	Massapequa Water	132,518	179,386	60,841	159,025	159,025	159,025	159,025
70000	Oyster Bay Water	157,528	128,583	68,881	110,954	110,954	110,954	110,954
70000	Plainview Water	489,718	450,879	231,027	748,770	748,770	748,770	748,770
70000	South Farmingdale Water	619,061	583,191	273,520	691,721	691,721	691,721	691,721
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	Totals	24,673,230	24,129,226	11,002,229	23,493,676	23,493,676	23,493,676	23,493,676

2021 Budget of Revenue and Expense



**COMMISSIONER DISTRICTS** 



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

Account	Account Description	2019 Actual		2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	674,991	699,992	349,996	750,000	750,000	750,000	750,000
02401	Interest And Earnings	-	8	-	_		-	
	Totals .	674,991	700,000	349,996	750,000	750,000	750,000	750,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
47850	Contracts Other Government	800,000	700,000	(1,510,456)	750,000	750,000	750,000	750,000
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	Totals	800,000	700,000	(1,510,456)	750,000	750,000	750,000	750,000



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,190,009	1,249,984	624,992	1,310,000	1,310,000	1,310,000	1,310,012
01081	Other Payments In Lieu of Taxes	4,793	2,261	2,900	3,605	3,605	3,605	3,593
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	Totals	1,194,801	1,252,245	627,892	1,313,605	1,313,605	1,313,605	1,313,605
	Totals	1,194,801	1,252,245	027,092	1,313,003	1,313,003	1,313,003	1,313,003





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,194,755	1,252,245	625,038	1,313,605	1,313,605	1,313,605	1,313,605
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117	Totals	1,194,755	1,252,245	625,038	1,313,605	1,313,605	1,313,605	1,313,605



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	585,096	585,100	292,550	585,100	585,100	585,100	585,099
01081	Other Payments In Lieu of Taxes	-	-	-	-			1
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	Totals	585,096	585,100	292,550	585,100	585,100	585,100	585,100



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	585,096	585,100	292,550	585,100	585,100	585,100	585,100
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	Totals	585,096	585,100	292,550	585,100	585,100	585,100	585,100



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,578,830	3,359,937	1,679,969	3,537,636	3,537,636	3,537,636	3,537,647
01081	Other Payments In Lieu of Taxes	245,468	200,005	-	200,000	200,000	200,000	199,989
02401	Interest And Earnings	5,601	_		-	-		
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	Totals	3,829,899	3,559,942	1,679,969	3,737,636	3,737,636	3,737,636	3,737,636



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,427,450	3,253,294	1,892,123	3,430,574	3,430,574	3,430,574	3,430,574
90000	Debt Service	430,824	306,648	33,313	307,062	307,062	307,062	307,062
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	Totals	3,858,274	3,559,942	1,925,437	3,737,636	3,737,636	3,737,636	3,737,636



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,078,602	6,690,733	3,345,367	7,168,386	7,168,386	7,168,386	7,168,406
01081	Other Payments In Lieu of Taxes	477,577	360,220	160,897	350,000	350,000	350,000	349,980
02148	Interest & Penalties On Water Re			135,447	-	-	-	-
02401	Interest And Earnings	4,191	-	-	-	-	-	-
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	Totals	5,652,456	7,050,953	3,641,710	7,518,386	7,518,386	7,518,386	7,518,386



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	4,000,543	4,692,848	2,251,405	4,793,464	4,793,464	4,793,464	4,793,464
60000	Debt Principal	-	-	50,000	-	-	1	<u> </u>
70000	Debt Interest	118,750	-	209,417	-	-	-	_
90000	Debt Service	2,047,089	2,358,105	1,150,349	2,724,922	2,724,922	2,724,922	2,724,922
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	Totals	6,166,382	7,050,953	3,661,170	7,518,386	7,518,386	7,518,386	7,518,386
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Fund:	SW03	Description:	Special Districts
Function:	0001	Description:	Revenue

	Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01081         Other Payments In Lieu of Taxes         309,156         285,361         83,256         302,112         302,112         302,112           02148         Interest & Penalties On Water Re         160,175         -         160,698         -         -         -         -	01001	Real Property Taxes	4,554,406	5,768,939	2,884,470		5,768,972	5,768,972	5,768,948
02148 Interest & Penalties On Water Re 160,175 - 160,698			309,156	285,361	83,256	302,112	302,112	302,112	302,136
		Interest & Penalties On Water Re		-	160,698	-	-	_	
		Interest And Earnings		_	-	-	-	-	
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Totals 5,029,471 6,054,300 3,128,424 6,071,084 6,071,084 6,071,084 6		Totals	5 029 471	6,054 300	3.128.424	6,071,084	6,071.084	6,071,084	6,071,084



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	5,020,336	6,054,300	3,295,769	6,071,084	6,071,084	6,071,084	6,071,084
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	Totals	5,020,336	6,054,300	3,295,769	6,071,084	6,071,084	6,071,084	6,071,084



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,876,007	2,861,642	1,430,821	4,093,011	4,093,011	4,093,011	4,093,062
01081	Other Payments In Lieu of Taxes	89,910	60,053	25,388	60,000	60,000	60,000	59,949
02148	Interest & Penalties On Water Re	274,643	-	305,679	-	-	-	_
02401	Interest And Earnings	1,239	-	-	-	-	-	
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	Totals	2,241,799	2,921,695	1,761,888	4,153,011	4,153,011	4,153,011	4,153,011



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,696,243	1,472,879	795,614	2,227,681	2,227,681	2,227,681	2,227,681
60000	Debt Principal	-	-	_	-	-	-	- :
70000	Debt Interest	-	-	223,926	-	-	-	-
90000	Debt Service	1,119,422	1,448,816	771,175	1,925,330	1,925,330	1,925,330	1,925,330
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	Totals	2,815,665	2,921,695	1,790,715	4,153,011	4,153,011	4,153,011	4,153,011



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,036,065	1,159,721	579,861	1,391,692	1,391,692	1,391,692	1,391,684
01081	Other Payments In Lieu of Taxes	14,029	23	-	-	-	-	8
02148	Interest & Penalties On Water Re	52,285	-	64,017	-	-	-	-
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	Totals	1,102,379	1,159,744	643,878	1,391,692	1,391,692	1,391,692	1,391,692



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Contractual Expenses	479,242	133,366	_	322,776	322,776	322,776	322,776
	Debt Service	1,026,447	1,026,378	728,366	1,068,916	1,068,916	1,068,916	1,068,916
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	Totals	1,505,690	1,159,744	728,366	1,391,692	1,391,692	1,391,692	1,391,692



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,027,999	2,113,982	1,056,991	2,156,000	2,156,000	2,156,000	2,156,006
01081	Other Payments In Lieu of Taxes	121,714	116,293	665	116,275	116,275	116,275	116,269
02148	Interest & Penalties On Water Re		-	146,669	-	-	-	-
02401	Interest And Earnings	2,748	-	-	-	-		_
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	Totals	2,297,106	2,230,275	1,204,324	2,272,275	2,272,275	2,272,275	2,272,275



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,809,995	1,694,179	1,078,552	1,777,849	1,777,849	1,777,849	1,777,849
60000	Debt Principal	_	-	30,000	-	-	-	-
70000	Debt Interest	47,500	-	59,833	-	<u>-</u>	-	-
90000	Debt Service	436,021	536,096	155,700	494,426	494,426	494,426	494,426
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	Totals	2,293,516	2,230,275	1,324,086	2,272,275	2,272,275	2,272,275	2,272,275
	Totals	2,200,010	2,200,210	±,5= 1,500				



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	786,428	802,136	401,068	858,295	858,295	858,295	858,306
01030	Special Assessments	121,170	120,895	120,885	120,050	120,050	120,050	120,039
01081	Other Payments In Lieu of Taxes	35,124	40,000	-	38,000	38,000	38,000	38,000
02148	Interest & Penalties On Water Re	32,812	_	31,352	-	-	-	
02401	Interest And Earnings	801	-	-	-	-	-	-
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(3.5)	Totals	976,336	963,031	553,306	1,016,345	1,016,345	1,016,345	1,016,345



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	488,693	377,435	62,536	474,470	474,470	474,470	474,470
90000	Debt Service	584,946	585,596	525,894	541,875	541,875	541,875	541,875
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	Totals	1,073,639	963,031	588,430	1,016,345	1,016,345	1,016,345	1,016,345



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,601,054	5,199,180	2,599,590	5,563,163	5,563,163	5,563,163	5,563,167
01081	Other Payments In Lieu of Taxes	201,654	150,038	24,675	150,000	150,000	150,000	149,996
02148	Interest & Penalties On Water Re	130,086	-	152,596	-	-		
02401	Interest And Earnings	3,547	-	-	-	-	-	-
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	Totals	4,936,341	5,349,218	2,776,861	5,713,163	5,713,163	5,713,163	5,713,163



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30		Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,400,393	3,752,757	2,017,903	3,822,167	3,822,167	3,822,167	3,822,167
90000	Debt Service	1,654,161	1,596,461	889,758	1,890,996	1,890,996	1,890,996	1,890,996
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	Totals	5,054,554	5,349,218	2,907,661	5,713,163	5,713,163	5,713,163	5,713,163



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,926,522	3,651,730	1,825,865	3,706,833	3,706,833	3,706,833	3,706,804
01081	Other Payments In Lieu of Taxes	65,487	47	_	-	_	-	29
02148	Interest & Penalties On Water Re	338,729	_	338,492	-	-	-	
02401	Interest And Earnings	1,494	-	-		-	_	
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	Totals	3,332,232	3,651,777	2,164,357	3,706,833	3,706,833	3,706,833	3,706,833



#### 2021 Budget of Revenue and Expense

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

60000 De	ontractual Expenses ebt Principal ebt Interest ebt Service	1,818,262 - 35,981 1,666,882	1,904,446 - - 1,747,331	1,251,859 20,000 45,324 912,660	1,807,710 - - 1,899,123	1,807,710 - - 1,899,123	1,807,710 - - 1,899,123	1,807,710 - - 1,899,123
70000 De	ebt Interest			45,324			-	-
70000 De	ebt Interest							
90000 De	ebt Service	1,666,882	1,747,331	912,660	1,899,123	1,899,123	1,899,123	1,899,123
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To	otals	3,521,125	3,651,777	2,229,843	3,706,833	3,706,833	3,706,833	3,706,833





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	490,484	618,810	309,405		618,818	618,818	618,820
01081	Other Payments In Lieu of Taxes	61,753	30,614	60,847	32,406	32,406	32,406	32,404
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	Totals	552,237	649,424	370,252	651,224	651,224	651,224	651,224



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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	551,438	649,424	312,694	651,224	651,224	651,224	651,224
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	Totals	551,438	649,424	312,694	651,224	651,224	651,224	651 <b>,22</b> 4
	I Utai5	331,438	045,424	312,034	031,224	JJI,EE4	JULICET	Julijaat



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

Account		2019 Actual		2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,000	4,000	2,000	4,000	4,000	4,000	4,000
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	Totals	4,000	4,000	2,000	4,000	4,000	4,000	4,000





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

Account	Account Description	2019 Actual	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,998	4,000	2,001	4,000	4,000	4,000	4,000
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	Totals	3,998	4,000	2,001	4,000	4,000	4,000	4,000





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

Account	Account Description	2019 Adopted	2020 Budget	2020 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Bethpage Fire District							
M	Ad Valorem Taxes		3,976,335		3,984,290	3,984,290	3,984,290	3,984,308
	Contractual Expense		3,976,335		3,984,290	3,984,290	3,984,290	3,984,308
	Hicksville Fire District							
	Ad Valorem Taxes		7,071,000		7,103,000	7,103,000	7,103,000	7,103,033
	Contractual Expense		7,071,000		7,103,000	7,103,000	7,103,000	7,103,033
	Jericho Fire District							
	Ad Valorem Taxes		4,139,641		4,352,559	4,352,559	4,352,559	4,352,622
	Contractual Expense		4,139,641		4,352,559	4,352,559	4,352,559	4,352,622
	Locust Valley Fire District							-
	Ad Valorem Taxes		2,100,000		2,563,442	2,563,442	2,563,442	2,563,450
	Contractual Expense		2,100,000		2,563,442	2,563,442	2,563,442	2,563,450
	Locust Valley Hydrant Rental							
· ·	Ad Valorem Taxes		43,465		42,392	42,392	42,392	42,397
	Contractual Expense		43,465		42,392	42,392	42,392	42,397
	Massapequa Fire District							
	Ad Valorem Taxes		7,309,880		7,666,524	7,666,524	7,666,524	7,666,553
	Contractual Expense		7,309,880		7,666,524	7,666,524	7,666,524	7,666,553
	North Massapequa Fire District							
	Ad Valorem Taxes		2,952,000		3,060,000	3,060,000	3,060,000	3,060,022
	Contractual Expense		2,952,000		3,060,000	3,060,000	3,060,000	3,060,022
	South Farmingdale Fire District							
	Ad Valorem Taxes		1,598,183		1,598,183	1,598,183	1,598,183	1,598,184
	Contractual Expense		1,598,183		1,598,183	1,598,183	1,598,183	1,598,184
	Syosset Fire District							
	Ad Valorem Taxes		7,564,497		7,785,038	7,785,038	7,785,038	7,785,090
	Contractual Expense		7,564,497		7,785,038	7,785,038	7,785,038	7,785,090
	Gold Coast Library District							
	Ad Valorem Taxes		801,856		812,746	812,746	812,746	736,676
	Contractual Expense		801,856		812,746	812,746	812,746	736,676
			37776		20,000 174	20 000 174	38,968,174	38,892,335
	Totals	-	37,556,857		38,968,174	38,968,174	30,308,174	30,032,333

2021 Budget of Revenue and Expense



**CAPITAL PROGRAM** 

#### 2021 Capital Budget Summary - Departmental Estimates

			Total	Total	2021 202		2022		2023		2024	2025			2026	
			Quantity	Cost	<u>#</u>	Amount	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>
		<u>Equipment</u>														
		General	290	27,742.5	89	6,409.3	63	4,591.1	52	4,336.1	33	4,796.0	32	3,998.0	21	3,612.0
		Part Town	20	535.0	8	190.0	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
														0.447.0	4.5	0.047.0
2,40		Highway	116	16,557.0	29	3,652.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
								2017		054.0	40	600.0	0	450.0		465.0
		Special Districts	151	8,559.6	78	5,711.1	30	634.5	16	654.0	13	639.0	8	456.0	6	405.0
					201	15.000.1	440	7.007.0	07	7 404 0	74	0.0C0 F	59	6,928.5	44	6,481.5
		Total Equipment - All Funds	577	53,394.1	204	15,962.4	112	7,687.6	87	7,464.6	71	8,869.5	29	0,920.3	44	0,401.0
										<u>.</u>						
		Improvements		40.070.0		12 245 0		7,795.0		5,065.0		4,730.0	_	5,515.0	_	4,420.0
		General	-	40,870.0	-	13,345.0	-	7,795.0	-	3,003.0	-	4,7,50.0		0,010.0		7,72.0.0
		Highway	-	166,106.0	-	27,612.0		31,094.0		31,818.0	_	27,938.0	-	24,769.0	-	22,875.0
<del> </del>		nignway	-	100,100.0	-	21,012.0	-	31,034.0		01,010.0		21,000.0		21,100.0		,0.,0.0
		Special Districts		18,125.0	-	8,125.0	-	2,000.0	-	2,000.0		2,000.0	-	2,000.0	-	2,000.0
		Opecial Districts		10,120.0		5,120.0		2,500.0		_,,,,,,,,,		_,,,,,,,,		,		
		Total improvements - All Funds		225,101.0	_	49,082.0	-	40,889.0	-	38,883.0	-	34,668.0	-	32,284.0	-	29,295.0
		rotal miprovolitorito 7 ili 1 diluo				,30=.0		.,				· · · · · ·				
	Gran	d Total Capital Program-All Funds	577	278,495.1	204	65,044.4	112	48,576.6	87	46,347.6	71	43,537.5	59	39,212.5	44	35,776.5

			ltem		Total	Total		2021		2022		2023		2024		2025		2026
Ε/I	Fund	Department	\$3000000000000000000000000000000000000	Project Description	Quantity	Cost	#	<u>Amount</u>	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	Amount
E	Α	CMP	1	IT Tech Impvts - Support		12,000.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0
E	Α	CMP	2	IT Equipment	-	3,000.0		500.0		500.0		500.0		500.0		500.0		500.0
E	Α	CMP	3	IT Software	-	3,000.0		500.0		500.0		500.0		500.0		500.0		500.0
				Total Comptroller	-	18,000.0	1	3,000.0	-	3,000.0	-	3,000.0	-	3,000.0	-	3,000.0	- 1	3,000.0
E	Α	ROT	1	Tax Payment Processing Application	1	150.0			٠						1	150.0		
E	Α	ROT	2	Tax Payment Processing Software	-	100.0		20.0		20.0		20.0		20.0				20.0
E	Α	ROT	3	TMS Requirement Analysis	1	90.0					1	90.0						
E	Α	ROT	4	TMS Replacement	1	400.0							1	400.0				
E	Α	ROT	5	Tax Management System Upgrade	-	100.0		20.0		20.0		20.0				20.0		20.0
Ε	Α	ROT		Payment Check Processor	1	100.0							1	100.0				
Е	Α	ROT		Payment Check Processor (Cashie		36.0			5	15.0			-		7	21.0		
E	A	ROT	2000000000	Mail Inserter Replacement	3	150.0	1	50.0					1	50.0	_		1	50.0
E	Α	ROT	***************************************	Printers, Production High Volume a	4	10.0			2	5.0			_		2	5.0		
E	Α	ROT		Printers, Demand Billing and Rece		24.0	2	4.0	2	4.0	2	4.0	2	4.0	2	4.0	2	4.0
E	Α	ROT		Currency Counter	2	10.0			1	5.0							1	5.0
E	Α	ROT		Mail Opener	1	10.0	1	10.0							-			
E	Α	ROT		Security Project	-	22.0		22.0										
E	Α	ROT	14	Certified Address Software	1	10.0	1	10.0										
																0000		20.0
				Total Receiver	39	1,212.0	5	136.0	10	69.0	3	134.0	5-	574.0	12	200.0	4	99.0
***																		
E	Α	DGS	***************************************	Elec Switch	-	250.0		75.0		75.0	-	50.0		25.0		25.0		
E	A	DGS		Copy Machines	-	300.0		100.0		75.0		50.0		50.0		25.0		
E	Α	DGS	4.0000000000000000000000000000000000000	Printing	-	250.0		100.0		75.0		25.0		25.0		25.0		
E	Α	DGS		Communications	-	350.0		125.0		75.0		75.0		75.0		450.0		150.0
E	A	DGS		HVAC	-	1,200.0		300.0		200.0		200.0		200.0		150.0		150.0
Е	_A	DGS		Postage Equipment	-	30.0				20.0		05.0		10.0				
Ε	Α	DGS		Garage Door Replacement	-	100.0		50.0		25.0		25.0						
E	Α	DGS		Maintenance Shop Equip	-	75.0		25.0		25.0		25.0						
Е	Α	DGS		Vehicles	-	335.0		280.0		55.0		25.0		20.0				
E	Α	DGS	10	Public Wifi	-	125.0		50.0		30.0		25.0		20.0				
						0.045.0		4.405.0		CEEO	_	475.0		405.0	-	225.0	_	150.0
				Total General Services	-	3,015:0	-	1,105.0	-	655.0	-	4/5.0	-	405.0		223.0	-	100.0
		81.41.4				07.5		27.5										
E	_A	CVM		Utility Vehicle Small	1	27.5	1	27.5										
E	_A	CVM		Floor Sweeper Scrubber	1	55.0	- 0	55.0	1	75.0	1	75.0	1	75.0	1	75.0	1	75.0
E	<u>A</u>	CVM	***************************************	Portable Lifts Wireless	7	525.0	2	150.0		/5.0	1	75.0		75.0	"	75.0	1	75.0
E	_A	CVM		Flat Bed Equipment Haluer	1	190.0	1	190.0			-							
				T 1.10\41	- 40	707.5	-	422.5	4.0	75.0	1.0	75.0	1.0	75.0	1.0	75.0	1.0	75.0
1				Total CVM	10	797.5	5	422.5	1.0	75.0	1.0	75.0	1.∪	1 3:02	1,0	10,0	17.0	10.0
		DD0		D-trail Valida	25	875.0	5	175.0	4	140.0	4	140.0	4	140.0	4	140.0	4.	140.0
E	A	DPS	ATTEMATICAL TO SERVICE AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF	Patrol Vehicles			1	225.0	4	140.0	4	140.0	-	140.0	7	170.0	7	170.0
E	A	DPS	20000000000	22 foot patrol boat	1	225.0	2	27.0						<del></del>				
E	A	DPS	2000000000	kawasaki mule	2	27.0	10	20.0	10	20.0	10	20.0	10	20.0	10	20.0	10	20.0
E	Α .	DPS		AED Upgrades	60	120.0	6	152.0	IU	20.0	10	20.0	6	152.0	- 10	20.0	10	20.0
E	A	DPS	5	Motors 200hp and 300hp	12	304.0	ם -	152.0	- 19 S	L	<u> </u>	<del></del>	ا ت	102.0		L	J	

			14.2-		Tetal	Total	2021		2022			2023	2024		2025		I	2026
r n	<b></b>	D	lten		Total	Total	#	<b>,</b>	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
<u>E/I</u>		<u>Departmen</u>	***************************************	Project Description	Quantity	Cost		Amount	# 20	20.0	# 20	20.0	<u>#</u>	Amount	<u> </u>	Zinoant	<u> </u>	Amount
E	Α	DPS	ro-earm-	Navigation Aids Poles ^	60	60.0	20	20.0	20	20.0	20	20.0			7.45			
E	Α	DPS	7	Jet Ski Trailer	1	2.0	1	2.0	4	05.0								
E	Α	DPS	2200002009	Generator	2	· 50.0	1	25.0	1	25.0					43			
E	Α	DPS	9	Weather Station	1	7.0	1	7.0										
														0.10.0		400.0		400.0
				Total Public Safety	164	1,670.0	47	653.0	35	205.0	34	180.0	20	312.0	14	160.0	14	160.0
E	Α	CYS	1	Ford Transit	1	48.0	1	48.0										
				Total Community & Youth	1	48.0	1	48.0	-	-	-	-	-	-	-	-	<u>  -                                   </u>	- 17
															12			
E	Α	PKS-A	1	SM Packer	4	428.0	1	107.0	1	107.0	1	107.0	1	107.0				
E	Α	PKS-A	2	Komatsu Pay Loader	1	155.0	1	155.0					,					
E	A	PKS-A		F-450 2 Yd Dump/Plow	5	375.0	1	75.0	1.	75.0	1.	75.0	1	75.0	1	75.0		
Ē	A	PKS-A		Beach Tractor	3	180.0	1	60.0	1	60.0	1	60.0						
E	A	PKS-A		Beach Sanitizer	6	450.0	1		1	75.0	1	75.0	1	75.0	1	75.0	1	75.0
E	$\frac{\Lambda}{A}$	PKS-A		Mule	12	180.0	8	120.0	2	30.0	1	15.0	1	15.0				
計	<u>``</u>	PKS-A	100000	Grounds Master 3500-D	3	105.0	1	35.0	1	35.0			1	35.0		1		
E	- <u>^</u>	PKS-A		Multi Pro Sprayer	1	55.0	1	55.0	<del>                                     </del>	30.0								
E		PKS-A		G-Master Big Mower	5	350.0	1	70.0	1	70.0	1	70.0	1	70.0	1	70.0		
	A	PKS-A		Toro 5410 D Tier Fairway	3	195.0	1	65.0	1	65.0		70.0	-	70.0	1	65.0		
E	<u> </u>				6		1	53.0	1	53.0	1	53.0	1	53.0	1	53.0	1	53.0
E	Α	PKS-A		Trackloader		318.0	1		1	33.0	_	. 33.0	<u>'</u>	33.0	1	33.0	<del>                                     </del>	30.0
E	Α	PKS-A		Stump Grinder	1	65.0	V 10110101010101101101101101101											
E	Α	PKS-A		Tree Chipper	1	65.0	1			- 00		0.0					-	
E	_ A	PKS-A	00000000000	Push Mower	20	12.0	8	4.8	6	3.6	6	3.6					-	
Ε	Α	PKS-A	15	Snow Blower	1	13.0	1	13.0				-					-	
				Total Parks General	72	2,946.0	29	1,017.8	16	573.6	13	458.6	7	430.0	5	338.0	2	128.0
E	Α	DER	1	Dockside Pump Out Boat Station	4	54.0	2	27.0	1	13.5	1	13.5					ļ	
				Total DER	4	54.0	2	27.0	1	13.5	1	13.5	-	-	-	-	-	-
														·				
				Total General Fund	290	27,742.5	89	6,409.3	63	4,591.1	52	4,336.1	33	4,796.0	32	3,998.0	21	3,612.0
E	В	PAD	1	Utility Vehicles	10	275.0	4	110.0	2	55.0	1	27.5	- 1	27.5	1	27.5	, 1°	27.5
E	В	PAD		Passenger Cars	8	240.0	2	60.0	2	60.0	1	30.0	1	30.0	1	30.0	1	30.0
E	В	PAD		Permit Document Scanners	2	20.0	2	20.0										
-																		
				Total P & D	20	535.0	8	190.0	-4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
+				Total GD	2.0	000.0		100.0	,		_				7			***************************************
#				Total Part Town Fund	20	535.0	8	190.0	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
				Total Falt Town Fullu	20	333.0		130.0	7	110.0	-	01.0	-		_	3,,,0		
		111407	4	6 Whoolers	18	4,500.0	3	750.0	3	750.0	3	750.0	3	750.0	3	750.0	3	750.0
E	D	HWY	1000004-00000	6 Wheelers	18		3		3	825.0	3	825.0	3	825.0	3	825.0	3	825.0
E	D	HWY	000000000000000000000000000000000000000	10 Wheelers		4,950.0			2		2	150.0	2	150.0	2		2	150.0
E	D.	HWY		Power Wagon	12	900.0	2			150.0		130.0	1		- 4	150.0	-	130.0
E	D	HWY		Mid Size SUV	2	70.0	1					· · · · · · · · · · · · · · · · · · ·		35.0	-			
E	D	HWY	5	80' Aerial Truck	2	510.0	1	255.0					1	255.0			2827.36	L

			Item	·	Total	Total	Ī	2021	2022		2023		2024		2025			2026
E/I	Fund	Department		Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	<u>#</u>	Amount	<u>#</u>	<u>Amount</u>
Ē	. D	HWY		Super Cab Pickup	36	2,232.0	6	372.0	-6	372.0	6	372.0	6	372.0	6	372.0	6	372.0
E	D	HWY		Roll off with 30 yd dumpster	2	450.0	1	225.0					- 1	225.0				
E		HWY		Takeuchi with attach and trailer	2	280.0	1	140.0					1	140.0				
E		HWY		Street Sweeper	6	1,500.0	1	250.0	1	250.0	1	250.0	1	250.0	1	250.0	1	250.0
E	_ <u>D</u>	HWY	200000000000000000000000000000000000000	Road Kettle	2	100.0	1	50.0					1	50.0	901			
E	D	HWY	>	Zero Turn Mower	3	105.0	1	35.0			1	35.0			1	35.0		
E	D	HWY		Hot Box	3	105.0	1	35.0			1	35.0			1	35.0		
Ē		HWY		Tree Chipper 18"	2	250.0	1	125.0					1	125.0				
E		HWY		Utility Truck	2	240.0	1	120.0					1	120.0				
E		HWY		Dual Pot Thermo Trailer	1	80.0	1	80.0						-				
E		HWY		16' Rack Truck	2	160.0	1	80.0					1	80.0				
E	D	HWY		Scarifier	1	20.0	1	20.0										
E	D	HWY		Utility Truck	1	90.0	1	90.0										
E	D	HWY		Enclosed Trailer	1	15.0	1	15.0										
1			, <u>, , , , , , , , , , , , , , , , , , </u>		1													
H				Total Highway	116	16,557.0	29	3,652.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
					-	-				*								
				Total Highway Fund	116	16,557.0	29	3,652.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
		w. v.		Total ( light) and	-			•										
E	SD	HWY-D	1	Mobile Mixer	1	350.0	1	350.0						*****				
	SD	HWY-D		Rack Truck	1	80.0	1	80.0										
F	SD	HWY-D	000000000000000000000000000000000000000	Mini Stump Grinder	1	15.0	1	15.0										
	SD	HWY-D		Air Compresor	1	30.0	1	30.0										
E	SD	HWY-D		Utility Truck	1	130.0	1	130.0										
-	- 00	11001 5		Othicy Truck		,,,,,,												
				Total Drainage	5	605.0	5	605.0	-	-	-	-		-	-	-	-	-
				Total Brainage	_	-												
E	SL	HWY-L	1	40' Bucket Truck	7	1,680.0	2	480.0	1	240.0	1	240.0	1	240.0	1	240.0	1	240.0
E	SL	HWY-L		Utility Truck	2	120.0	1	60.0					1	60.0				
E	SL	HWY-L	4000	Rock Crush Wheel	1	65.0	1	65.0										
E	SL	HWY-L		LED Portable Light	2	44.0	1	22.0					1	22.0				
		11441-	1	· ortagio mgin	-		,											
				Total Lighting	12	1,909.0	5	627.0	1	240.0	1	240.0	3	322.0	1	240.0	1	240.0
+						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7.7.1.7										,
E	SP	PKS-SP	1	6 Wheel Dump	1	250.0	1	250.0										
E	SP	PKS-SP	20.000.000.000	F-350 Pickup Truck w plow	12	720.0	2	120.0	2	120.0	2	120.0	2	120.0	2	120.0	2	120.0
붑	SP	PKS-SP		Utility Vehicle	2	120.0	1 1	60.0			1	60.0						
E	SP	PKS-SP		Golf Carts	20	100.0	10	50.0	5	25.0	5	25.0						
E	SP	PKS-SP		Zero Turn Mower	12	180.0	2	30.0	2	30.0	2	30.0	2	30.0	2	30.0	2	30.0
E	SP	PKS-SP		Tilt Trailers	4	60.0	2	30.0		15.0			1	15.0				
E	SP	PKS-SP		F-450 Dump w plow	6	450.0	2	150.0	1	75.0	1	75.0	1	75.0			1	75.0
計	SP	PKS-SP		Portable Lights	15	308.0	5	110.0		44.0	2		2	44.0	3	66.0		
E	SP	PKS-SP		Work Boat 20ft Tobay	1	95.0	1	95.0										· · · · ·
E	SP	PKS-SP		New Holland Tractor	2	100.0	1	50.0			1	50.0						*****
E	SP	PKS-SP		Verti-Top Vacuum	1	30.0	1 1	30.0										
E	SP	PKS-SP		Portable Generator	4	17.6	2	1.6	1	8.0			1	8.0				·····
E	SP	PKS-SP		14 inch Chain Saw	10	5.0	5	2.5	70000.000000000000000000000000000000000	2.5						-		<del> </del>
-	Jr.	110-01	10	1-4 mort Ondin Gdw	10	J.0			-									<del> </del>
L222.25.		1	100000	i	100000000000000000000000000000000000000	1	I personal and a second a second and a second a second and a second a second and a second and a second and a		100000000000000000000000000000000000000		<ul><li>-concentration</li></ul>	·	1/2000000000000000000000000000000000000		**************************************			

			Item	Total	Total	· -	2021 2022		2022	2023		2024		2025		2026	
E/I	Fund	Department		Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	<u>Amount</u>
	A	CVM	2 Syosset Repair Facility	-	250.0		250.0	-				_					
	A	CVM	3 Inc Fueling Facility	-	1,000.0		1,000.0										
•			a mo / domig / domy														
H			Total CVM	-	1,370.0	-	1,290.0	-	40.0	-	40.0	-		-	-	-	-
H																	
hit	A	PKS	1 Tobay	-	600.0		100.0		100.0		100.0	*	100.0		100.0		100.0
	Ä	PKS	2 Field Turf Replace	-	9,500.0		2,000.0		1,500.0		1,500.0		1,500.0		1,500.0		1,500.0
Hi	A	PKS	3 Bulkheads	-	8,000.0		2,000.0		1,000.0		1,000.0		1,000.0		2,000.0		1,000.0
	A	PKS	4 Playgrounds	-	1,500.0		250.0		250.0		250.0		250.0		250.0		250.0
Ħ	A	PKS	5 Bathroom Impvts	-	300.0		50.0		50.0		50.0		50.0		50.0		50.0
Ħ	A	PKS	6 Building Construction	-	300.0		50.0		50.0		50.0		50.0		50.0		50.0
Hit	A	PKS	7 General Improvements		2,700.0		700.0		400.0		400.0		400.0	*	400.0		400.0
Ħ	A	PKS	8 Electrical	_	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	A	PKS	9 Fence Replacement	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
i	A	PKS	10 New Turf Installations	-	2,000.0		_		2,000.0		_		-		-		- ]
	A	PKS	11 Marjorie Post Rink Cover	-	1,500.0		1,500.0		-		_		-		_		- ]
Ħ	Â	PKS	12 Golf Course Improvements	-	3,350.0		2,250.0		500.0		200.0		200.0		100.0		100.0
+++				- 7													
			Total Parks GT		30,950.0	-	9,100.0		6,050.0	-	3,750.0	-	3,750.0	-	4,650.0	-	3,650.0
							2000 1.7.40. / 10.00							100			
	Α	DER	1 DER Demonstration Center		995.0		323.0		338.0		171.0		61.0		51.0		51.0
计	A	DER	2 Golf Course Improvements	-	110.0		46.0		31.0		33.0						
		DEIX	2 00.000.00														
$\Box$			Total Parks GT	-	1,105.0	-	369.0	-	369.0	-	204.0	-	61.0	-	51.0	-	51.0
					,												
			Total General Fund	-	40,870.0	-	13,345.0	-	7,795.0	-	5,065.0	-	4,730.0	-	5,515.0	,	4,420.0
				-	-												
	D	HWY	1 Highway Road Reconstruction	-	37,846.0		7,712.0		8,950.0		9,080.0		6,404.0		3,700.0		2,000.0
		HWY	2 Misc. Eng Cost for Projects	-	6,285.0		1,500.0		1,369.0		1,963.0		809.0		344.0		300.0
Ĥ	D	HWY	3 Misc Inc. for Construction Proj.	-	5,800.0		800.0		1,000.0		1,000.0		1,000.0		1,000.0		1,000.0
	D	HWY	4 General Requirements	-	30,500.0		3,000.0		5,500.0		5,500.0		5,500.0		5,500.0		5,500.0
	D	HWY	5 Road Recon, Var Tree, Fencing	-	66,500.0		11,500.0		11,000.0		11,000.0		11,000.0		11,000.0		11,000.0
h	D	HWY	6 Cement/Asphalt	-	12,000.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0
		HWY	7 Bulk Head Impv.	-	1,500.0		300.0		300.0		300.0		250.0		250.0		100.0
H		HWY	8 Building and Yard Impv.	-	1,075.0		200.0		175.0		175.0		175.0		175.0		. 175.0
	D	HWY	9 On-Call	-	4,600.0		600.0		800.0		800.0		800.0		800.0		800.0
H			Total Highway Fund	-	166,106.0	-	27,612.0	-	31,094.0	-	31,818.0	-	27,938.0	-	24,769.0	-	22,875.0
	SL	HWY-L	1 Capital Materials and Supplies Re	-	1,800.0		300.0		300.0		300.0		300.0	1	300.0		300.0
Ħ	SL	HWY-L	2 General Improvements	-	900.0		150.0		150.0		150.0		150.0		150.0		150.0
	SL	HWY-L	3 Lighting Warehouse Improvement	-	25.0		25.0										
计	SL	HWY-L	4 Pole Inventory Into GIS	-	100.0		100.0										
			, , , , , , , , , , , , , , , , , , , ,														
			Total Lighting	-	2,825.0	-	575.0	-	450.0	-	450.0	-	450.0	1	450.0	-	450.0
	SP	PKS	1 Bathrooms	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	SP	PKS	2 Playgrounds	-	1,500.0		250.0		250.0		250.0		250.0		250.0		250.0
200	01	1,,,,	I 7 2	I					···,								

			Item		Total	Total		2021		2022		2023		2024		2025		2026
E/I	Fund	Department		Project Description	Quantity	Cost	#	<u>Amount</u>	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	Amount	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>
「同	SP	PKS	3	General Improvements	-	1,200.0		200.0		200.0		200.0		200.0		200.0		200.0
	SP	PKS	4	Walks, Courts, Paths	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
ı	SP	PKS	5	Electrical	-	600.0		100.0		100.0		100.0		100.0		100.0	7.2	100.0
J	SP	PKS	6	Fence Replacement	-	900.0		150.0		150.0		150.0		150.0		150.0		150.0
				Total Parks Regular	-	5,400.0		900.0	-	900.0		900.0	-	900.0	-	900.0	-	900.0
	SR05	DER-SW	1	Scale Replacement	-	400.0		400.0										
- 1	SR05	DER-SW	2	Collection & Venting Systems	-	50.0		50.0										
1	SR05	DER-SW	3	Leachate Treatment Plant	-	500.0		500.0										
1	SR05	DER-SW	4	Landcap and Drainage	-	50.0		50.0										
1	SR05	DER-SW	5	Transfer Station	-	500.0		500.0										
				Total Solid Waste	-	1,500.0	-	1,500.0	-	1	-	-	-	-	-	-	-	-
																500.0		500.0
	ST	HWY-P	1	General Improvements	-	3,000.0		500.0		500.0		500.0		500.0		500.0		500.0
	ST	HWY-P	2	Parking Garage Improvements	-	4,550.0		4,050.0		100.0		100.0		100.0		100.0		100.0
	ST	HWY-P	3	Engineering Needs	-	850.0		600.0		50.0		50.0		50.0		50.0		50.0
												0.50.0		050.0		° CEO O		650.0
200				Total Public Parking	-	8,400.0	-	5,150.0	-	650.0	-	650.0	-	650.0	-	650.0	-	030:0
8.3												0.000.0		0.000.0		2.000.0		2,000.0
				Total Special Districts Fund	-	18,125.0	-	8,125.0	-	2,000.0	-	2,000.0	-	2,000.0	- 1	2,000.0	-	2,000.0
					-			40.000.00		10.000.0		20.002.0		24 669 0	-	32,284.0		29,295.0
				Grand Total -Improvements-All Fu	-	225,101.0	- 1	49,082.0	-	40,889.0	<u> </u>	38,883.0	-	34,668.0	L	34,204.0		29,293.0

			ltem		Total	Tota!	<u> </u>	2021	T	2022		2023		2024		2025	Ι	2026
Ε'II	Fund	Department		Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	<u>Amount</u>
	<u>i unu</u>	Вораганон	<u>"</u>	Total Parks	90	2,435.6	35	979.1	20	319.5	14	404.0	9	292.0	7	216.0	5	225.0
							7.7											
E	SR	DPW-S	1	International Packers w Plow	10	2,400.0	10	2,400.0									Trans.	
E	SR	DPW-S	2	F350 Supercab with Plow	5	310.0	5	310.0										
Ē	SR	DPW-S		4300 International with igloo boom	1	200.0	1	200.0			752							
E	SR	DPW-S		4300 International with lift gate	1	175.0	1	175.0										
Ē	SR	DPW-S		Utility Vehicle Medium	1	35.0	1	35.0										
E	SR	DPW-S		Recycling igloos	10	40.0	- 5	20.0	5	20.0								
				, , , , , , , , , , , , , , , , , , , ,														
				Total Sanitation	28	3,160.0	23	3,140.0	5	20.0	-	- 7	-	1	-	•	-	-
Е	SR05	DER-SW	1	Pickup with Plow and Dump Body	1	80.0	1	80.0										
E	SR05	DER-SW		Ford Transit Wagon	1	50.0	1	50.0										
E	SR05	DER-SW		Roff Off Body	3	30.0	1	10.0	1	10.0	1	10.0						
E	SR05	DER-SW		New Holland Tractor w attach	1	50.0	1	50.0										
				Total Solid Waste	6	210.0	4	190.0	1	10.0	1	10.0	-	-	- :	-	-	-
E	ST	HWY-P	1	Message Board	2	100.0	2	100.0										
Ē	ST	HWY-P		Arrow Boards	6	90.0	3	45.0	3	45.0								
E	ST	HWY-P		Mule MDV	2	50.0	1	25.0					1	25.0				
	-			Total Public Parking	10	240.0	6	170.0	3	45.0		-	1	25.0	-	-	-	-
					-	-												
				Total Special Districts Fund	151	8,559.6	78	5,711.1	30	634.5	16	654.0	13	639.0	8	456.0	6	465.0
														_				
				Grand Total - Equipment - All Fund	577	53,394.1	204	15,962.4	112	7,687.6	87	7,464.6	71	8,869.5	59	6,928.5	44	6,481.5
	-																	
	Α	DPW	1	DPW Yard and Building	-	3,000.0		500.0		500.0		500.0		500.0		500.0		500.0
				5														
				Total CVM	-	3,000.0	-	500.0	-	500.0	F -	500.0	-	500.0		500.0	1	500.0
	Α	DGS	1	Roof Replacement	2	1,000.0		750.0	1	150.0		100.0		-		-		-
	A	DGS		Misc Improvements	-	750.0		200.0		200.0		100.0		100.0		75.0		75.0
	Α	DGS		Fire & Burglar Alarm Systems	-	750.0		310.0		210.0		110.0		60.0		55.0		5.0
	A	DGS		Window Replacement & Brick Wor		1,000.0		600.0		200.0		125.0		75.0		-		
	A	DGS		General Office Construction	-2	500.0		125.0		125.0		100.0		50.0		50.0		50.0
	Ā	DGS	*************	Asbestos Abatement	-	350.0		150.0		75.0		75.0		30.0		20.0		
	A	DGS		Boiler Replacement	-	640.0		150.0		150.0		85.0		85.0	90.0	85.0		85.0
H	Ā	DGS		Tank Management	-	30.0		5.0		5.0		5.0		5.0		5.0		5.0
H	Ā	DGS		Elevator Upgrade	-	200.0		100.0		25.0		25.0		25.0		25.0		-
计	A	DGS		ADA	-	90.0	× 1	25.0		25.0		10.0		10.0		10.0		10.0
H	A	DGS		Green Energy	-	90.0	i e	15.0		15.0		15.0		15.0		15.0		15.0
计	A	DGS		Historic Preservation	-	150.0		25.0	1	25.0		25.0		25.0		25.0		25.0
Ħ			7.7															
				Total General Services	-	5,550.0	-	2,455.0	-	1,205.0	-	775.0	1	480.0	-	365.0	- ,	270.0
																		,
	A	CVM	1	CVM Fueling Facilities	-	120.0		40.0		40.0		40.0						
	A	CVM	1	Total General Services  CVM Fueling Facilities					-		-		-	480.0	-	365.0	-	

#### 2021 Capital Budget Summary - Preliminary

### 215

		Total	Total		2021	2	2022		2023		2024		2025		2026
		Quantity	Cost	#	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>
	<u>Equipment</u>														
	General	275	25,548.5	74	4,215.3	63	4,591.1	52	4,336.1	33	4,796.0	32	3,998.0	21	3,612.0
	Part Town	12	345.0	-	-	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
															11.21
	Highway	108	15,569.0	21	2,664.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
												_			
	Special Districts	131	6,928.0	58	4,079.5	30	634.5	16	654.0	13	639.0	8	456.0	6	465.0
											<u> </u>				
	Total Equipment - All Funds	526	48,390.5	153	10,958.8	112	7,687.6	87	7,464.6	71	8,869.5	59	6,928.5	44	6,481.5
	<u>Improvements</u>														
	General	-	37,425.0	-	9,900.0	-	7,795.0	-	5,065.0	-	4,730.0	-	5,515.0	-	4,420.0
	<u> </u>														
	Highway	-	166,106.0	-	27,612.0	-	31,094.0	-	31,818.0	-	27,938.0	-	24,769.0	-	22,875.0
															0.000.0
	Special Districts	-	16,475.0	-	6,475.0	-	2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	-	2,000.0
													00.001.0		00.005.0
	Total Improvements - All Funds	-	220,006.0	-	43,987.0	-	40,889.0	-	38,883.0	-	34,668.0	-	32,284.0	-	29,295.0
													22.212.7	4.4	05 770 5
Grand	Total Capital Program-All Funds	526	268,396.5	153	54,945.8	112	48,576.6	87	46,347.6	71	43,537.5	59	39,212.5	44	35,776.5

E/1 F-			Item	k	Total	Total		2021		2022		2023		2024		2025		2026
E/I Fu	und l	Department	30'96, 97994	Project Description	Quantity	Cost	#	Amount	<u>'#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	#	<u>Amount</u>
	A	CMP		IT Tech Impvts - Support	-	11,500.0		1,500.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0
E .	A	CMP		IT Equipment	-	2,850.0		350.0		500.0		500.0		500.0		500.0		500.0
E .	А	CMP		IT Software	-	2,850.0		350.0		500.0		500.0	Ť	500.0		500.0		500.0
									2.0				9					
				Total Comptroller	-	17,200.0	1	2,200.0	-	3,000.0	-	3,000.0	-	3,000.0	- "	3,000.0	-	3,000.0
E .	Α	ROT	1	Tax Payment Processing Application	1	150.0									1	150.0		
E ,	Α	ROT	2	Tax Payment Processing Software	-	80.0				20.0		. 20.0		20.0				20.0
E .	Α	ROT		TMS Requirement Analysis	1	90.0					1	90.0						
E ,	Α	ROT	000000000000000000000000000000000000000	TMS Replacement	1	400.0							1	400.0		20.0		
E ,	Α	ROT		Tax Management System Upgrade	PROFESSION CONTRACTOR	80.0				20.0		20.0				20.0		20.0
E	Α	ROT		Payment Check Processor	1	100.0			_				1	100.0	-7	04.0		
E	Α	ROT		Payment Check Processor (Cashie	12	36.0			5	15.0				50.0	7	21.0	4	50.0
30000000	Α	ROT		Mail Inserter Replacement	2	100.0			_				1	50.0			1	50.0
20022000	<u> </u>	ROT	TO TO THE PARTY OF	Printers, Production High Volume	4	10.0			2	5.0		4.0		4.0	2	5.0	2	4.0
300000000000000000000000000000000000000	Α .	ROT		Printers, Demand Billing and Rece		20.0			2	4.0	2	4.0	2	4.0		4.0	1	5.0
	Α	ROT		Currency Counter	2	10.0			1	5.0							1	5.0
2000000000	Α	ROT	77000000000	Mail Opener	-				77									
	Α	ROT		Security Project	-	-												
E ,	A	ROT	14	Certified Address Software	-	-				·								
	$\dashv$			7.15	0.4	4.070.0	-	-	10	69:0	3	134.0	5	574.0	12	200.0	4	99,0
		····		Total Receiver	34	1,076.0	-	-	10	09:0	3	134.0	٦	3/4.0	12	200.0	7	33.0
<u> </u>		D00		EL - 0. 3-b		175.0				75.0		50.0		25.0		25.0		
	A	DGS		Elec Switch	-	175.0 300.0		100.0		75.0		50.0		50.0		25.0		
	A	DGS		Copy Machines	1	150.0		100.0	-	75.0	-	25.0		25.0		25.0		
*********	A	DGS		Printing Communications	-	225.0				75.0		75.0		75.0		20.0		
	A	DGS DGS	300000000	HVAC		1,100.0		200.0		200.0		200.0		200.0		150.0		150.0
	A	DGS		Postage Equipment	1	30.0		200.0		20.0		200.0		10.0		10010		
**********	A	DGS		Garage Door Replacement	-	50.0				25.0		25.0						
300000000	$\frac{A}{A}$	DGS		Maintenance Shop Equip	-	50.0				25.0		25.0		-				
70000000	$\frac{A}{A}$	DGS		Vehicles	-	175.0		120.0		55.0								
	$\frac{A}{A}$	DGS	C000000A.0000A00	Public Wifi	_	75.0		720.0		30.0		25.0		20.0				
<del></del>	$\stackrel{\sim}{+}$	D00	10	T dbile vviii		70.0												
-	$\dashv$			Total General Services	-	2,330,0	-	420.0	-	655.0	-	475.0	-	405.0	-	225.0	-	150.0
H						,		<del></del>										
E ,	$\frac{1}{A}$	CVM		Utility Vehicle Small	1	27.5	1	27.5										
	$\frac{\Lambda}{A}$	CVM	ALL CALL CO.	Floor Sweeper Scrubber	1	55.0	1	55.0										
200000000000000000000000000000000000000	A	CVM		Portable Lifts Wireless	7	525.0	2	150.0	1	75.0	1	75.0	1	75.0	1	75.0	1	75.0
5000 S	A	CVM	100000000000000000000000000000000000000	Flat Bed Equipment Haluer	-	-		· #.!										
					-	-												
				Total CVM	9	607.5	4	232.5	1.0	75.0	1,0	75.0	1.0	75.0	1.0	75.0	1.0	75.0
E ,	A	DPS	1	Patrol Vehicles	24	840.0	4	140.0	. 4	140.0	4	140.0	4	140.0	4	140.0	4	140.0
	A	DPS		22 foot patrol boat	1	90.0	1	90.0										
	A	DPS	3	kawasaki mule	1	17.0	1	17.0										
	A	DPS		AED Upgrades	60	120.0	10	20.0	10.	20.0	10	20.0	10	20.0	10	20.0	10	20.0
2220000	Α	DPS	5	Motors 200hp and 300hp	10	248.0	4	96.0		L			6	152.0				

			Item		Total	Total	I	2021		2022		2023		2024		2025		2026
Ε/I	Fund	Department		Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Ē	A	DPS		Navigation Aids Poles	60	60.0	20	20.0	20	20.0	20	20.0						
E	A	DPS	7	Jet Ski Trailer	-	-												
E	A	DPS		Generator	1	25.0			1	25.0								
E	A	DPS	*****************	Weather Station	-	-												
	/ \	0.0		VVodition Cladion				<del></del>										
				Total Public Safety	157	1,400,0	40	383.0	35	205.0	34	180.0	20	312.0	14	160.0	14	160.0
				7000.7 00.00														
E	A	CYS	1	Ford Transit	1	48.0	1	48.0										
		- 010		Total (Tailoit														
				Total Community & Youth	1	48.0	1	48.0	-	-	-	-	-	-	-	-	-	-
		····																
E	A	PKS-A	1	SM Packer	4	428.0	1	107.0	1	107.0	1	107.0	1	107.0				
Ē	A	PKS-A	10000000000	Komatsu Pay Loader	1	155.0	1	155.0										
TĒT	A	PKS-A		F-450 2 Yd Dump/Plow	5	375.0	1	75.0	1	75.0	1	75.0	1	75.0	- 1	75.0		
Ē	A	PKS-A		Beach Tractor	2	120.0			1	60.0	1	60.0			41.			
E	A	PKS-A	P. POTO OTIVE	Beach Sanitizer	6	450.0	1	75.0	1	75.0	1	75.0	. 1	75.0	1	75.0	1	75.0
Ē	A	PKS-A	A-A-00000000	Mule	12	180.0	8	120.0	2	30.0	1	15.0	. 1	15.0				
E	A	PKS-A	xxxxxxxxx	Grounds Master 3500-D	3	105.0	1	35.0	1	35.0			. 1	35.0				
E	A	PKS-A		Multi Pro Sprayer	1	55.0	1	55.0										
E	A	PKS-A		G-Master Big Mower	5	350.0	1	70.0	1	70.0	1	70.0	1	70.0	1	70.0		
E	A	PKS-A		Toro 5410 D Tier Fairway	3	195.0	1	65.0	1	65.0		-			1	65.0		
E	A	PKS-A	200000000000000000000000000000000000000	Trackloader	5	265.0			1	53.0	1	53.0	1	53.0	1	53.0	1	53.0
E	A	PKS-A		Stump Grinder	1	65.0	1	65.0										
Ē	Â	PKS-A		Tree Chipper	1	65.0	1	65.0										
E	A	PKS-A		Push Mower	20	12.0	8	4.8	6	3.6	6	3.6						
E	A	PKS-A		Snow Blower	1	13.0	1	13.0										
		77.071																
				Total Parks General	70	2,833.0	27	904.8	16	573,6	13	458.6	. 7	430.0	- 5	338.0	2	128.0
		<del></del>				,												-
E	A	DER	1	Dockside Pump Out Boat Station	4	54.0	2	27.0	1	13.5	1	13.5						
																		-
				Total DER	4	54.0	2	27.0	1	13.5	1	13.5	-	-	-	-	-	7
				Total General Fund	275	25,548.5	74	4,215.3	63	4,591.1	52	4,336.1	33	4,796.0	32	3,998.0	21	3,612.0
E	В	PAD	1	Utility Vehicles	6	165.0			2	55.0	1	27.5	1	27.5	1	27.5	1	27.5
E	В	PAD	2	Passenger Cars	6	180.0			2	60.0	1	30.0	1	30.0	1	30.0	1	30.0
E	В	PAD	3	Permit Document Scanners	-	-												
		-																
				Total P & D	12	345.0	-	1	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
Ħ																		
				Total Part Town Fund	12	345.0		•	4	115.0	2	57.5	2	57.5	2	57.5	2	57.5
E	D	HWY	1	6 Wheelers	18	4,500.0	3	750.0	3	750.0	3	750.0	3	750.0	3		3	750.0
E	D	HWY		10 Wheelers	17	4,675.0	2	550.0	3	825.0	3	825.0	3	825.0		<del> </del>	3:	825.0
E	D	HWY		Power Wagon	12	900.0	2	150.0	2	150.0	2	150.0	2	150.0	2	150.0	2	150.0
Ē	D	HWY		Mid Size SUV	2	70.0	1	35.0					1	35.0				
E	D	HWY	5	80' Aerial Truck	1	255.0							1	255.0				
100.000				<u> </u>											_			-

		9	tem	Total	Total	Γ	2021	T	2022		2023		2024		2025		2026
E/Ι	Fund .	Department		Quantity		#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
E	D	HWY	6 Super Cab Pickup	32	1,984.0	2	124.0	6	372.0	-6	372.0	-6	372.0	-6	372.0	6	372.0
E	D	HWY	7 Roll off with 30 yd dumpster	2	450.0	1	225.0	-		7.		1	225.0				
E	D	HWY	8 Takeuchi with attach and trailer	2	280.0	1	140.0					1	140.0				
Ē	D	HWY	9 Street Sweeper	6	1,500.0	1	250.0	1	250.0	1	250.0	1	250.0	1	250.0	1	250.0
Ē	D	HWY	10 Road Kettle	2	100.0	1	50.0					1	50.0				
E	D	HWY	11 Zero Turn Mower	3	105.0	1	35.0			1	35.0			1	35.0		
E	<u> </u>	HWY	12 Hot Box	3	105.0	1	35.0			1	35.0			1	35.0		
E	D	HWY	13 Tree Chipper 18"	2	250.0	1	125.0					1	125.0				
E	D	HWY	14 Utility Truck	1	120.0							1	120.0				
E	D	HWY	15 Dual Pot Thermo Trailer	1	80.0	1	80.0										
E	D	HWY	16 16' Rack Truck	2	160.0	1.	80.0					1	80.0				
E	D		17 Scarifier	_1	20.0	1	20.0										
E	D	HWY	18 Utility Truck			<u> </u>											
E	D	HWY	19 Enclosed Trailer	1	15.0	1	15.0										
		11001	Participed Trailer		10.0	<u>'</u>	10.0										
10.00			Total Highway	108	15,569.0	21	2,664.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
			Total Flightway	-	- 10,000.0	21	2,004.0	10	2,0 17.0	''	2,1,1,0		9,9,				
-			Total Highway Fund	108	15,569.0	21	2,664.0	15	2,347.0	17	2,417.0	23	3,377.0	17	2,417.0	15	2,347.0
-			Total Flighway Fund	100	10,000.0		2,004.0	10	2,041.0		2,		0,01,7.0		-1,		-1
E	SD	HWY-D	1 Mobile Mixer	1	350.0	1	350.0										
불	SD	HWY-D	2 Rack Truck	-	- 330.0	'	330.0										
***********			3 Mini Stump Grinder	-													
불	SD	HWY-D	4 Air Compresor	_	-							-					
E	SD	HWY-D															
E	SD	HWY-D	5 Utility Truck	-		-											
					250.0	4	250.0		_		-	-	-	-			
			Total Drainage	1	350.0	1	350.0	-	-	-	_	-	-		_		
		1000	2 40 0 1 1 7 1	- 0	4 440 0	- 4	240.0	1	240.0	1	240.0	1	240.0	1	240.0	1	240.0
E	SL	HWY-L	1 40' Bucket Truck	6	1,440.0	1	240.0	1	240.0	1	240.0	1	60.0	1	240.0	1	240.0
E	SL	HWY-L	2 Utility Truck	2	120.0	1	60.0					ı	00.0				
E	SL	HWY-L	3 Rock Crush Wheel			- 4	20.0					1	22.0				
E	SL	HWY-L	4 LED Portable Light	2	44.0	1	22.0					ı	22.0				
				40	4 004 0		200.0	- 4	240.0	1	240.0	3	322.0	1	240.0	1	240.0
			Total Lighting	10	1,604.0	3	322.0	1	240.0	1	240.0	3	322.0	1	240.0	<del>                                     </del>	240.0
[E]	SP	PKS-SP	1 6 Wheel Dump		700.0		400.0		400.0		120.0	2	120.0	2	120.0	2	120.0
E	SP	PKS-SP	2 F-350 Pickup Truck w plow	12	720.0	2	120.0	-2	120.0	2	120.0		120.0	-	120.0		120.0
E	SP	PKS-SP	3 Utility Vehicle	2	120.0	1	60.0	5	25.0	5	60.0 25.0						
E	SP	PKS-SP	4 Golf Carts	20	100.0	10	50.0	***************************************		2	30.0	2	30.0	2	30.0	2	30.0
E	SP	PKS-SP	5 Zero Turn Mower	12	180.0	2	30.0	2	30.0		30.0			- 2	30.0	2	30.0
E	SP	PKS-SP	6 Tilt Trailers	4	60.0	2	30.0		15.0	Climate Accessors	75.0	1	15.0			1	75.0
E	SP	PKS-SP	7 F-450 Dump w plow	6	450.0	2	150.0	1	75.0	1	75.0		75.0	0	66.0	1	75.0
E	SP	PKS-SP	8 Portable Lights	15	308.0	5	110.0	- 3	44.0	2	44.0	2	44.0	3	00.0		
E	SP	PKS-SP	9 Work Boat 20ft Tobay	1	95.0	1	95.0				50.0						
E	SP		10 New Holland Tractor	2	100.0	1	50.0			1	50.0						
EL	SP		11 Verti-Top Vacuum	1	30.0	1	30.0						0.0				
E	SP		12 Portable Generator	2	16.0	-		1	8.0	1.4		1	8.0				
E	SP	PKS-SP	13 14 inch Chain Saw	10	5.0	5	2.5	5	2.5								
							<u> </u>										

			ltem		Total	Total	[	2021	l	2022	<u> </u>	2023		2024		2025		2026
E/I	Fund	Department	<u>#</u>	Project Description	Quantity	Cost	#	Amount	#	<u>Amount</u>	#	Amount	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>	<u>#</u>	<u>Amount</u>
		, , , , , , ,		Total Parks	87	2,184.0	32	727.5	20	319.5	14	404.0	9	292.0	7	216.0	5	225.0
																****		
E	SR	DPW-S	1	International Packers w Plow	9	2,160.0	9	2,160.0										
E	SR	DPW-S	2	F350 Supercab with Plow	2	130.0	2	130.0										
E	SR	DPW-S	3	4300 International with igloo boom	1	200.0	1	200.0										
E	SR	DPW-S	4	4300 International with lift gate	-													
Е	SR	DPW-S	5	Utility Vehicle Medium	-													
Е	SR	DPW-S	6	Recycling igloos	10	40.0	5	20.0	5	20.0								
				Total Sanitation	22	2,530.0	17	2,510.0	5	20.0	-	-	-	-	-	-	-	
Ē	SR05	DER-SW	- 1	Pickup with Plow and Dump Body	1	80.0	1	80.0										
E	SR05	DER-SW	2	Ford Transit Wagon	1.	-												
Ε	SR05	DER-SW	3	Roff Off Body	3	30.0	1	10.0	1	10.0	1	10.0						
E	SR05	DER-SW	4	New Holland Tractor w attach	1	50.0	1	50.0										
133	Ī																	
	ĺ			Total Solid Waste	5	160.0	3	140.0	1	10.0	1	10.0	-	_	-	-	-	-
Е	ST	HWY-P	1	Message Board	-	-												
E	ST	HWY-P	2	Arrow Boards	5	75.0	2	30.0	3	45.0								
Е	ST	HWY-P	3	Mule MDV	1	25.0							1	25.0				
				Total Public Parking	6	100.0	2	30.0	3	45.0	-	-	1	25,0		-	-	-
					-	-												
				Total Special Districts Fund	131	6,928.0	58	4,079.5	30	634.5	16	654.0	13	639.0	8	456.0	6	465.0
													100					
				Grand Total - Equipment - All Fund	526	48,390.5	153	10,958.8	112	7,687.6	87	7,464.6	71	8,869.5	59	6,928.5	44	6,481.5
	Α	DPW	1	DPW Yard and Building	-	3,000.0		500.0		500.0		500.0		500.0		500.0		500.0
				Total CVM	-	3,000.0	-	500.0	-	500.0	-	500.0	-,	500.0	-	500.0	-	500.0
	Α	DGS	1	Roof Replacement	1	250.0				150.0		100.0		-		-		-
	Α	DGS		Misc Improvements	-	750.0		200.0		200.0		100.0		100.0		75.0		75.0
	A	DGS	3	Fire & Burglar Alarm Systems	-	440.0				210.0		110.0		60.0		55.0		5.0
	Α	DGS	4	Window Replacement & Brick Wor	1	1,000.0		600.0		200.0		125.0		75.0		-	2	-
	Α	DGS	5	General Office Construction	-	375.0				125.0		100.0		50.0		50.0		50.0
	Α	DGS	6	Asbestos Abatement	-	200.0				75.0		75.0		30.0		20.0		
	Α	DGS	7	Boiler Replacement	-	490.0				150.0		85.0		85.0		85.0		85.0
1	A	DGS	8	Tank Management	-	25.0				5.0		5.0		5.0		5.0		5.0
1	Α	DGS	9	Elevator Upgrade	-	100.0				25.0		25.0		25.0		25.0		-
1	Α	DGS	10	ADA	-	65.0				25.0		10.0		10.0		10.0		10.0
	Α	DGS	11	Green Energy	-	75.0				15.0		15.0		15.0		15.0		15.0
	A			Historic Preservation	-	125.0				25.0		25.0		25.0		25.0		25.0
- 77							*											
				Total General Services	-	3,895.0	-	800.0	-	1,205.0	-	775.0	-	480.0		365.0	-	270.0
Ti-	Α	CVM	1	CVM Fueling Facilities	-	80.0				40.0		40.0						L.,

			Item		Total	Total		2021	Γ.	2022		2023		2024	Ī	2025		2026
E/Ι	Fund	Departmen	33300000	Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	<u>#</u>	Amount	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>
	A	CVM		Syosset Repair Facility	-	250.0		250.0			-							
Tit	Α.	CVM		Inc Fueling Facility	- **	250.0		250.0										
		<u> </u>																
			200	Total CVM	-	580.0	-	500.0	-	40.0	_	40.0	-	-	-	-	-	-
74.0				Total of the													9	
	Α	PKS	1	Tobay	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	A	PKS		Field Turf Replace		9,000.0		1,500.0		1,500.0		1,500.0		1,500.0		1,500.0		1,500.0
Hit	A	PKS		Bulkheads	-	8,000.0		2,000.0		1,000.0		1,000.0		1,000.0		2,000.0		1,000.0
ai a	A	PKS		Playgrounds	-	1,500.0		250.0		250.0		250.0		250.0		250.0		250.0
	A	PKS		Bathroom impvts	-	300.0		50.0		50.0		50.0		50.0		50.0		50.0
1	A	PKS	***************************************	Building Construction	-	300.0		50.0		50.0		50.0		50.0		50.0		50.0
+++	A	PKS		General Improvements	-	2,700.0		700.0		400.0		400.0		400.0		400.0		400.0
	A	PKS	A\$\$000000000	Electrical	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	A	PKS	(00000000000000000000000000000000000000	Fence Replacement	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	A	PKS		New Turf Installations	-	2,000.0		-		2,000.0		-		-		_		- 1
10186 1016	A	PKS		Marjorie Post Rink Cover	-	1,500.0		1,500.0		-		_				_		
	A	PKS		Golf Course Improvements	-	2,850.0		1,750.0		500.0		200.0		200.0		100.0		100.0
1.	$\overline{}$	110	12	Our Course Improvements		2,000.0		1,100.0		555.5								
			$\vdash$	Total Parks GT	-	29,950.0		8,100.0	_	6,050.0	_	3,750.0	-	3,750.0	-	4,650.0	-	3,650.0
				TOTAL FAIRS GT	-	20,000.0	7	0,100.0		0,000.0		0,, 00.0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
<del></del>	^	DER	1	DER Demonstration Center	1	672.0				338.0		171.0		61.0		51.0		51.0
	A	DER		Golf Course Improvements		110.0		46.0		31.0		33.0		00				
14	Α	DER		Goil Course Improvements	-	110.0		40.0		01.0	7	00.0						
+				Total Parks GT	-	782.0	-	46.0	-	369.0	_	204.0	_	61.0	-	51.0	-	51.0
1-1-				Total Parks GT	-	7.02.0	-	40.0	<del>                                     </del>	303.0		201.0		01.0		0,,0		
				Total General Fund	-	37,425.0		9,900.0	-	7,795.0	_	5,065.0	-	4,730.0		5,515.0	-	4,420.0
-				Total General Fund	-	37,423.0	-	3,300.0	-	1,795.0	_	0,000.0		4,700.0		0,0,0,0		.,
		1000		Highway Dand Danapatoyatian		37,846.0		7,712.0	5	8,950.0		9,080.0		6,404.0		3,700.0		2,000.0
-	D	HWY	***************************************	Highway Road Reconstruction	•	6,285.0		1,500.0		1,369.0		1,963.0		809.0		344.0		300.0
	D	HWY		Misc. Eng Cost for Projects	11	5,800.0		800.0		1,000.0		1,000.0		1,000.0		1,000.0		1,000.0
-	D	HWY	30,000,0000	Misc Inc. for Construction Proj.	-	30,500.0		3,000.0		5,500.0		5,500.0		5,500.0		5,500.0	3.5	5,500.0
301	D	HWY	100000000000000000000000000000000000000	General Requirements		66,500.0		11,500.0		11,000.0		11,000.0		11,000.0		11,000.0		11,000.0
	D	HWY		Road Recon, Var Tree, Fencing	Ţ			2,000.0		2,000.0		2,000.0		2,000.0		2,000.0		2,000.0
	D	HWY	-	Cement/Asphalt	-	12,000.0		300.0		300.0		300.0		250.0		250.0		100.0
4	D	HWY		Bulk Head Impv.		1,500.0 1,075.0		200.0		175.0		175.0		175.0		175.0	2.7	175.0
4	D	HWY		Building and Yard Impv.	-	4,600.0	28	600.0		800.0		800.0		800.0	-	800.0		800.0
	D	HWY	9	On-Call	- 4	4,000.0		0.00.0		000.0	H	300.0		500.0		000.0		300.0
			$\vdash$	Tatal I Baharan Farad		166,106.0		27.612.0		31,094.0		31,818.0		27.938.0		24,769.0	-	22,875.0
				Total Highway Fund	-	100,100.0	-	Z1,01Z.U	_	01,004.0	<del>                                     </del>	51,010.0		21,000.0		2.1,100.0		,5, 5.5
		104071		O	0.0000000000000000000000000000000000000	1 000 0		300.0		300.0		300.0		300.0	-	300.0		300.0
4	SL	HWY-L		Capital Materials and Supplies Rep		1,800.0		300.0		150.0		150.0		150.0		150.0		150.0
	SL	HWY-L		General Improvements	1	750.0				150.0		100.0		130.0		100.0		100.0
	SL	HWY-L		Lighting Warehouse Improvements		-										ļ <u></u> -		
	SL	HWY-L	4	Pole Inventory Into GIS	-	-					-							
						0.550.5				450.0		450.0	-	450.0	_	450.0	-	450.0
				Total Lighting	-	2,550.0	-	300.0	-	450.0	-	450.0	-	430.0	-	450.0		+30.0
						200 2		400.0		400.0		100.0		100.0		100.0		100.0
	SP	PKS		Bathrooms	- 7	600.0		100.0		100.0		100.0				250.0		250.0
	SP	PKS	2	Playgrounds	-	1,500.0		250.0		250.0	L	250.0		250.0		200.0	ISS AND	230.0

			Item		Total	Total		2021	·	2022		2023		2024		2025		2026
E/I	Fund	Department	0.000	Project Description	Quantity	Cost	#	Amount	#	Amount	#	Amount	<u>#</u>	<u>Amount</u>	#	<u>Amount</u>	<u>#</u>	<u>Amount</u>
厅	SP	PKS		General Improvements	-	1,200.0	_	200.0		200.0		200.0		200.0		200.0		200.0
	SP	PKS	4	Walks, Courts, Paths	-	600.0		100.0		100.0		100.0		100.0		100.0		100.0
	SP	PKS		Electrical	-	550.0		50.0		100.0		100.0		100.0		100.0		100.0
П	SP	PKS	6	Fence Replacement	-	900.0		150.0		150.0		150.0		150.0		150.0		150.0
								•							1			
				Total Parks Regular	-	5,350.0	-	850,0	-	900.0	-	900,0	-	900.0	-	900.0	-	900.0
	SR05	DER-SW	1	Scale Replacement	-	400.0		400.0										
	SR05	DER-SW	2	Collection & Venting Systems	-	50.0		50.0										
	SR05	DER-SW	3	Leachate Treatment Plant	-	100.0		100.0										
1	SR05	DER-SW	4	Landcap and Drainage	-	-												
1	SR05	DER-SW	5	Transfer Station	-	125.0		125.0										
							- 2											
				Total Solid Waste	-	675.0	-	675.0	-	-	-	-	-	•	-	-	-	-
	ST	HWY-P	1	General Improvements	-	2,500.0				500.0	ļ	500.0		500.0		500.0		500.0
	ST	HWY-P	2	Parking Garage Improvements	-	4,550.0		4,050.0		100.0		100.0		100.0		100.0		100.0
	ST	HWY-P	თ	Engineering Needs	-	850.0		600.0		50.0		50.0		50.0		50.0		50.0
				Total Public Parking	-	7,900.0	-	4,650.0	-	650.0	-	650.0	-	650.0	-	650,0	-	650.0
																	-	0.000.5
				Total Special Districts Fund	-	16,475.0	-	6,475.0	-	2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	- :	2,000.0
					-	_												
				Grand Total -Improvements-All Fu	-	220,006.0	-	43,987.0	-	40,889.0	-	38,883.0	-	34,668.0	-	32,284.0	-	29,295.0
732																		

2021 Budget of Revenue and Expense



**EXEMPTION IMPACT REPORT** 

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

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

Date: 04/02/2020

Taxing Jurisdiction: 28

Fiscal Year Begining: 2021

Town: 3

Total equalized value in taxing jurisdiction: 79,872,876,800

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	186	1,225,585,100	1.53%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	173	787,988,200	%66:0
13100	CO - GENERALLY	RPTL 406(1)	899	895,720,000	1.12%
13350	CITY - GENERALLY	RPTL 406(1)	2	2,893,700	%00.0
13500	TOWN - GENERALLY	RPTL 406(1)	545	1,679,786,600	2.10%
13650	VG - GENERALLY	RPTL 406(1)	219	202,168,700	
13800	SCHOOL DISTRICT	RPTL 408	154	2,246,112,400	
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	108	204,622,900	0.26%
13970	REGIONAL OTB CORPORATION	RACING L 513	_	5,522,900	
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	Φ	6,310,400	
14100	USA - GENERALLY	RPTL 400(1)	10	33,659,900	
14110	USA - SPECIFIED USES	STATE L 54	6	18,629,900	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	2	6,723,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	79	496,885,400	0.62%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L	13	80,970,800	0.10%
10400	OGI IS ACINCA SCINCING IOTI SAN	52(3)&(5)	_	1 325 700	7000
10:20	A LOCALING LIMPINGE ACINC CODE	53	-	001,020,1	000
19950	MUNICIPAL RAILROAD	RPTL 456	112	55,562,800	
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	55	40,529,200	
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	162	1,437,248,100	
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	15	149,098,400	
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	5,492,000	
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	130	302,480,200	
26100	VETERANS ORGANIZATION	RPTL 452	19	14,106,900	
26300		RPTL 430	248	1,098,493,800	
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	75	99,176,600	
27350		RPTL 446	64	65,078,500	
41101		RPTL 458(1)	2448	845,976,300	
41121	· ·	RPTL 458-A	3719	324,310,500	
41131	1 - 1	RPTL 458-A	2394	342,632,900	
41141		RPTL 458-A	266	80,380,500	
41161	COLD WAR VETERAN		099	51,724,600	
41163	COLD WAR VETERAN 15%		48	000'920'9	
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	38	3,603,000	
41300	PARAPLEGIC VETS	RPTL 458(3)	9	4,396,000	
41400	CLERGY	RPTL 460	88	56,365,000	
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	777	44,252,200	
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	102	5,165,000	
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	50	73,549,700	
41800	PERSONS AGE 65 OR OVER	RPTL 467	1674	358,403,000	
41900		RPTL 459	80	7,284,000	
41930	_ :	RPTL 459-c	62	14,934,000	:
44110	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	2	392,000	%00.0

Taxing Jurisdiction: 28

Fiscal Year Begining: 2021

Town: 3

Total equalized value in taxing jurisdiction: 79,872,876,800

44111 FIRST-TIME HOMEBUYERS - NEW CO 44210 HOME IMPROVEMENTS 47600 BUSINESS INV. PROPERTY 48660 HOUSING DEVELOPMENT FUND CO 48670 REDEVELOPMENT HOUSING CO	Exemption Code Exemption Description (Column A) (Column B)	ption Statutory Authority (Column C)	wasanan	Number of Total Equalized Value Percentage of Exemptions (Column E) (Column F)	Percentage of Value Exempted (Column F)
HOME BUSINI HOUSII	FIRST-TIME HOMEBUYERS -	NEW CO RPTL 457	5	538,000	0.00%
BUSINI HOUSI REDEV	HOME IMPROVEMENTS	RPTL 421-F	453	16,548,000	0.02%
HOUSI	BUSINESS INV. PROPERTY	RPTL 485-B	33	5,639,300	0.01%
REDEV	HOUSING DEVELOPMENT FI	JND CO PHFIL		7,866,500	0.01%
		577,654-a 5 CO PHFIL 125 & 127	108	195,877,300	0.25%
<b>0</b> L		Totals:	16371	13,608,085,900	17.04%



## 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
· TOWN BOARD	ADM ASST TO TN BD	2	144,656	147,406
TOWN BOARD	ATTORNEY'S ASST.	1	106,386	108,408
TOWN BOARD	CLERK TYPIST II	1	86,322	87,963
TOWN BOARD	COUNCILMAN	3	172,500	172,500
TOWN BOARD	COUNCILWOMAN	3	172,500	172,500
TOWN BOARD	MULTI-KYBD SUPR	1	113,333	116,237
TOWN BOARD	PUBLIC INFO OFFICER	2	295,605	301,222
TOWN BOARD	RECREATION AIDE	1	47,012	47,906
TOWN BOARD	RESEARCH ASST TN TB	5	465,904	475,509
TOWN BOARD	SECY TO COUN	5	300,940	306,660
		24	1,905,158	1,936,311
EXECUTIVE	ADMIN ASST TO TN SUP	4	339,940	346,400
EXECUTIVE	ATTORNEY'S ASST.	1	76,074	77,520
EXECUTIVE	CLERK LABORER	1	81,142	82,684
EXECUTIVE	DEP SUPERVISOR	1	183,277	186,760
EXECUTIVE	DIR OF FINANCE	1	137,981	140,603
EXECUTIVE	EXECUTIVE ASSISTANT	1	145,000	148,755
EXECUTIVE	RES ASST TO TWN SUPR	1	68,192	69,488
EXECUTIVE	SECY TO COUN	1	87,000	88,653
EXECUTIVE	SECY TO SUPR	1	95,500	97,315
EXECUTIVE	TN HISTORIAN	1	42,487	43,295
EXECUTIVE	TN SUPERVISOR	1	140,000	140,000
EXECUTIVE	TRUSTEE - JONES FUND	3	10,500	10,500
		17	1,407,093	1,431,973
COMPTROLLER	ACCOUNTANT II	1	102,250	104,193
COMPTROLLER	ACCT'G ASSISTANT I	1	64,585	65,813
COMPTROLLER	ACCT'G ASSISTANT II	1	86,499	88,143
COMPTROLLER	ADMIN OFFICER I	1	112,541	114,680
COMPTROLLER	ASST, PAYROLL SUPERVISOR	1	130,706	133,190
COMPTROLLER	AUDITING ASSISTANT	2	195,423	200,137
COMPTROLLER	CLERK II	1	65,559	66,805
COMPTROLLER	CLERK LABORER	1	77,719	79,196
COMPTROLLER	DEP TOWN COMPTROLLER	1	126,842	129,252
COMPTROLLER	FIELD AUDITOR II	1	107,204	109,241



## 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
COMPTROLLER	FISCAL OFFICER	1	138,204	140,830
COMPTROLLER	LABORER I	2	103,703	105,675
COMPTROLLER	PAYROLL SUPERVISOR	1	145,224	147,984
COMPTROLLER	SECY TO TN COMPTROL	1	78,757	80,254
COMPTROLLER	TN COMPTROLLER	1	153,515	156,432
		17	1,688,731	1,721,825
INFORMATION TECH	I.T. MANAGER	1	101,755	103,689
INFORMATION TECH	I.T. SPECIALIST II	1	82,339	83,904
INFORMATION TECH	PROGRAMMER I	3	328,385	334,625
INFORMATION TECH	· LABORER I	1	82,392	84,708
INFORMATION TECH	CLERK LABORER	1	62,136	63,317
INFORMATION TECH	INFO TECH AIDE I	2	93,214	94,986
INFORMATION TECH	INFO SPEC I	2	110,294	112,390
INFORMATION TECH	INFO SPEC II	2	120,764	123,060
INFORMATION TECH	PROGRAMMER II	1	62,122	63,303
		14	1,043,401	1,063,982
RECEIVER OF TAXES	CASHIER I	5	218,137	222,286
RECEIVER OF TAXES	CLERK TYPIST II	1	63,521	64,728
RECEIVER OF TAXES	DEP REC OF TAXES	2	209,210	213,186
RECEIVER OF TAXES	LABORER II	1	63,521	65,728
RECEIVER OF TAXES	MESSENGER	1	67,616	68,901
RECEIVER OF TAXES	RECEIVER OF TAXES	1	110,000	110,000
RECEIVER OF TAXES	SECY TO REC OF TAXES	1	62,000	63,178
RECEIVER OF TAXES	TAX CASHIER I	3	191,325	194,961
RECEIVER OF TAXES	TAX CASHIER II	2	124,684	127,054
RECEIVER OF TAXES	TAX CASHIER III	1	104,501	106,487
		18	1,214,515	1,236,509
TOWN CLERK	ACCT'G ASSISTANT I	2	113,861	116,025
TOWN CLERK	ASST TO TOWN CLERK	1	78,907	80,407
TOWN CLERK	C Y SVCES GR WKR I	2	176,500	179,855
TOWN CLERK	CLERK II	2	120,831	123,128
TOWN CLERK	DEP TOWN CLERK	2	203,159	207,020
TOWN CLERK	LABORER AIDE	2	112,752	114,896
TOWN CLERK	LABORER I	1	48,329	49,248



## 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
TOWN CLERK	MESSENGER	1	82,392	83,958
TOWN CLERK	RECREATION AIDE	1	47,012	47,906
TOWN CLERK	REGSTR OF VITAL STAT	1	12,000	12,000
TOWN CLERK	SECY TO TN CLERK	1	76,000	77,444
TOWN CLERK	TN CLERK	1	102,000	102,000
		17	1,173,743	1,193,887
TOWN ATTORNEY	ADMIN AIDE II	1	87,127	88,783
TOWN ATTORNEY	ASST TOWN ATTY	2	152,920	155,826
TOWN ATTORNEY	CLERK TYPIST II	2	121,906	124,223
TOWN ATTORNEY	CLERK TYPIST III	2	179,795	183,212
TOWN ATTORNEY	DEP TOWN ATTORNEY	6	617,848	629,589
TOWN ATTORNEY	DIR OF LEG AFFAIRS	1	82,000	83,558
TOWN ATTORNEY	LABORER I	1	54,012	55,039
TOWN ATTORNEY	LEGAL SECRETARY I	1	56,132	57,199
TOWN ATTORNEY	RECREATION AIDE	1	48,329	49,248
TOWN ATTORNEY	SPECIAL COUNSEL	1	84,071	85,669
TOWN ATTORNEY	TOWN ATTORNEY	1	175,934	179,277
		19	1,660,074	. 1,691,623
DEPT-HUMAN RESOURCES	ACCT'G ASSISTANT I	1	62,801	63,995
DEPT-HUMAN RESOURCES	ADMIN ASSISTANT	1	78,907	80,407
DEPT-HUMAN RESOURCES	ASST TO COMM HUM RES	1	98,336	100,205
DEPT-HUMAN RESOURCES	ATTENDANT	1	41,371	42,158
DEPT-HUMAN RESOURCES	C Y SVCES GR WKR I	1	64,585	65,813
DEPT-HUMAN RESOURCES	COMM OF HUMAN RESOUR	1	131,759	134,263
DEPT-HUMAN RESOURCES	DEP COMM HUMAN RESOU	1	122,379	124,705
DEPT-HUMAN RESOURCES	GROUP HEALTH INS SUP	1	89,603	91,306
DEPT-HUMAN RESOURCES	MESSENGER	1	70,552	71,893
DEPT-HUMAN RESOURCES	SECY COMM HUMAN RES	1	70,331	71,668
		10	830,624	846,413
GENERAL SERVICES	ADMIN ASSISTANT	1	102,037	103,976
GENERAL SERVICES	BOOKBINDER	1	89,709	91,414
GENERAL SERVICES	BUYER I	2	132,811	135,335
GENERAL SERVICES	CLERK II	1	70,367	71,704
GENERAL SERVICES	CLERK TYPIST I	1	52,392	53,388



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
GENERAL SERVICES	CLERK TYPIST II	1	73,157	75,547
GENERAL SERVICES	COMM OF GEN SERVCS	1	148,500	151,322
GENERAL SERVICES	COMM OPERATOR I	1	82,142	83,703
GENERAL SERVICES	COMM OPERATOR II	1	86,322	87,963
GENERAL SERVICES	DEP COMM GEN SVCS	1	117,641	119,877
GENERAL SERVICES	EQUIP OPER II	2	181,387	184,835
GENERAL SERVICES	LABOR SUPR I	1	64,198	65,418
GENERAL SERVICES	LABORER I	10	537,840	548,066
GENERAL SERVICES	LABORER II	5	330,446	336,727
GENERAL SERVICES	MAINT CARPENTER	6	431,309	439,506
GENERAL SERVICES	MAINT CARPENTER SUPR	1	93,384	95,159
GENERAL SERVICES	MAINT ELECTRICIAN	1	75,981	77,425
GENERAL SERVICES	PHOTO MACH OPER II	1	117,632	119,868
GENERAL SERVICES	SECY TO COMM GENSERV	1	60,000	61,140
GENERAL SERVICES	STOREKEEPER I	1	74,242	75,653
GENERAL SERVICES	STORES CLERK	1	92,831	94,595
GENERAL SERVICES	STOREYARD SUPERVISOR	1	113,665	115,825
GENERAL SERVICES	SUPT OF BLDG MANGMNT	1	125,995	128,389
		. 43	3,253,988	3,316,835
DEPT CMTY & YTH SERV	ADMIN OFFICER I	1	98,336	100,205
DEPT CMTY & YTH SERV	ASST DIR OF COMM REL	1	83,535	85,123
DEPT CMTY & YTH SERV	C Y SVCES GR WKR I	. 24	1,601,632	1,632,077
DEPT CMTY & YTH SERV	C Y SVCS GR WKR II C	4	294,973	300,580
DEPT CMTY & YTH SERV	CLERK TYPIST I	1	69,367	71,685
DEPT CMTY & YTH SERV	COMM OF COMMTY SERV	1	172,613	175,893
DEPT CMTY & YTH SERV	COORD OF ACTIV HANDC	1	93,810	95,593
DEPT CMTY & YTH SERV	CULTURAL PGM SPEC	2	145,160	147,920
DEPT CMTY & YTH SERV	DEP COMM COMMTY SERV	1	120,000	122,280
DEPT CMTY & YTH SERV	EQUIP OPER II	3	233,836	239,031
DEPT CMTY & YTH SERV	LABORER I	4	240,654	245,228
DEPT CMTY & YTH SERV	MAINT MECH I	1	90,489	92,209
DEPT CMTY & YTH SERV	MESSENGER	1	72,549	73,928
DEPT CMTY & YTH SERV	RECREATION AIDE	4	236,739	241,239
DEPT CMTY & YTH SERV	SR. CITZ. PGM DEV SP	2	170,079	173,312



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
		51	3,723,772	3,796,303
DPW - STAFF	ARCH DRAFTER I	1	110,948	113,057
DPW - STAFF	ASST TO COMM PW ADM	1	143,693	146,424
DPW - STAFF	BLDG CONST INSP II	1	110,231	112,326
DPW - STAFF	C Y SVCES GR WKR I	1	68,336	69,635
DPW - STAFF	CIVIL ENGNR I	1	90,999	92,728
DPW - STAFF	CIVIL ENGNR II	1	123,967	126,323
DPW - STAFF	CIVIL ENGNR IV	1	128,300	130,738
DPW - STAFF	CLERK LABORER	1	67,616	68,901
DPW - STAFF	COMM OF PUBLIC WKS	1	175,361	178,693
DPW - STAFF	DEP COMM PUB WKS	4	478,775	488,124
DPW - STAFF	ENG AIDE I	1	107,136	109,172
DPW - STAFF	ENG AIDE II	1	68,192	69,488
DPW - STAFF	EQUIP OPER II	1	81,815	83,370
DPW - STAFF	LABORER I	3	161,819	164,896
DPW - STAFF	PLANNING DRAFTER	1	97,942	99,803
DPW - STAFF	SECY TO DEP COMM.	2	224,751	229,022
		22	2,239,881	2,282,700
INSPECTOR GENERAL	INSPECTOR GENERAL	1	139,628	142,281
		1	139,628	142,281
DER - ANIMAL SHELTER	ANIMAL WARDEN	7	466,194	475,806
DER - ANIMAL SHELTER	DIR OF ANIMAL SHLTR	1	104,188	106,168
DER - ANIMAL SHELTER	KENNEL ATTENDANT	6	328,648	334,896
DER - ANIMAL SHELTER	LABORER I	1	49,692	50,637
		15	948,722	967,507
DOH - SUPT HWAYS	CLERK TYPIST III	1	73,313	74,706
DOH - SUPT HWAYS	CONST INSP I	1	79,814	81,331
DOH - SUPT HWAYS	EQUIP OPER I	1	58,154	59,259
DOH - SUPT HWAYS	HY MANT SUPR II	1	97,909	99,770
DOH - SUPT HWAYS	LABOR SUPR I	1	104,197	106,177
DOH - SUPT HWAYS	LABOR SUPR II	1	86,017	87,652
DOH - SUPT HWAYS	LABORER II	1	63,521	64,728
DOH - SUPT HWAYS	MAINT MASON	1	84,745	86,356
DOH - SUPT HWAYS	PHOTO MACH OPER II	1	83,655	86,245



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
DOH - SUPT HWAYS	STOREYARD SUPERVISOR	1	126,425	128,828
MOVED TO HIGHWAY REPAIRS IN 2021		10	857,750	875,052
DPW - CENTRAL GARAGE	AUTO EQUIPMENT INSPT	2	195,235	198,946
DPW - CENTRAL GARAGE	AUTO LEAD MECHANIC	4	393,738	401,971
DPW - CENTRAL GARAGE	AUTO MECHANIC	10	710,629	724,885
DPW - CENTRAL GARAGE	AUTO MECHANIC AIDE	4	231,197	235,592
DPW - CENTRAL GARAGE	AUTO PARTS STOREKPR	2	217,171	221,298
DPW - CENTRAL GARAGE	AUTO PTS STRKPR SUPR	1	129,069	132,272
DPW - CENTRAL GARAGE	AUTO SERVICER	12	644,559	656,812
DPW - CENTRAL GARAGE	AUTO SHOP SUPR I	5	520,658	531,303
DPW - CENTRAL GARAGE	AUTO SHOP SUPR II	. 2	232,017	236,427
DPW - CENTRAL GARAGE	CLERK TYPIST I/P.D.	1	79,690	81,455
DPW - CENTRAL GARAGE	EQUIP OPER II	1	77,354	78,824
DPW - CENTRAL GARAGE	LABORER I	2	88,382	90,063
DPW - CENTRAL GARAGE	MAINT MECH I	1	61,224	62,388
DPW - CENTRAL GARAGE	MAINT WELDER	1	66,036	67,291
DPW - CENTRAL GARAGE	MESSENGER	1	64,904	66,138
DPW - CENTRAL GARAGE	STOREKEEPER I	1	100,725	102,639
DPW - CENTRAL GARAGE	STORES CLERK	1	72,147	73,518
DPW - CENTRAL GARAGE	TRANS MACH OPER	1	87,806	90,225
		52	3,972,541	4,052,047
DER - ENV. RESOURCES	COMM OF ENV. RES.	1	143,000	145,717
DER - ENV. RESOURCES	COMMUNITY INFO AIDE	1	86,580	88,226
DER - ENV. RESOURCES	DEP COMM OF ENV. RES	2	237,127	241,633
DER - ENV. RESOURCES	ENV CONTR SPEC	1	64,656	65,885
DER - ENV. RESOURCES	LABORER I	2	101,024	102,945
DER - ENV. RESOURCES	SEC TO TN ENV QUAL	1	108,500	110,562
DER - ENV. RESOURCES	SECY TO COMM OF DER	1	81,748	83,302
DER - ENV. RESOURCES	SUPR OF CONS&WTWY	1	139,438	142,088
		10	962,073	980,358
INT GOVRNMTL AFFAIRS	ASST DIR TN EMP&TRN	1	110,399	112,497
INT GOVRNMTL AFFAIRS	ASST TOWN ATTY	1	81,520	83,069
INT GOVRNMTL AFFAIRS	CODE ENFMNT INSPT	1	94,521	97,317



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
INT GOVRNMTL AFFAIRS	COM OF INT GOV AFFS	1	140,000	142,660
INT GOVRNMTL AFFAIRS	DEP COMM OF I.G.A.	1	128,000	130,432
INT GOVRNMTL AFFAIRS	DIR OF GOVT RESEARCH	1	114,194	116,364
INT GOVRNMTL AFFAIRS	GRANTS TECHNICIAN	1	108,204	110,260
INT GOVRNMTL AFFAIRS	- LABORER I	1	80,142	81,665
INT GOVRNMTL AFFAIRS	SECY COM INT GOV AFS	1	77,571	79,045
		9	934,551	953,309
DER - S.W.D.D.	EQUIP OPER II	5	344,222	350,765
DER - S.W.D.D.	EQUIP OPER III	1	63,206	64,407
DER - S.W.D.D.	LABOR SUPR I	1	97,814	99,673
DER - S.W.D.D.	LABORER I	2	141,133	143,816
DER - S.W.D.D.	LABORER II	2	156,071	159,038
DER - S.W.D.D.	MAINT MECH I	1	71,485	72,844
DER - S.W.D.D.	MAINT MECH II	1	81,256	82,800
DER - S.W.D.D.	SANTRY LDFL SUPVR	1	119,318	121,586
DER - S.W.D.D.	SWD FACILITY SUPR I	1	110,607	112,709
DER - S.W.D.D.	WEIGHER	3	250,914	255,683
		18	1,436,026	1,463,321
DPW - S.O.R.T.	SAN DISPATCHER	1	101,297	103,222
DPW - S.O.R.T.	RECYL WKR	. 1	92,831	94,595
MOVED TO SANITATION IN 2021		2	194,128	197,817
DOH - HIWAY REPAIRS	ADMIN AIDE II	1	104,501	106,487
DOH - HIWAY REPAIRS	CODE ENFMNT INSPT	1	85,840	87,471
DOH - HIWAY REPAIRS	CONST INSP I	2	150,173	153,027
DOH - HIWAY REPAIRS	CONSTR INSP TRAINEE	1	58,510	59,622
DOH - HIWAY REPAIRS	DEP. COMM. OF HIWAYS	1	137,022	139,626
DOH - HIWAY REPAIRS	EQUIP OPER I	6	359,069	366,645
DOH - HIWAY REPAIRS	EQUIP OPER II	24	1,915,987	1,959,401
DOH - HIWAY REPAIRS	EQUIP OPER III	5	423,342	431,388
DOH - HIWAY REPAIRS	EQUIP SUPERVISOR	5	490,823	500,152
DOH - HIWAY REPAIRS	HWY CNSTR SUPERVISOR	1	114,385	116,559
DOH - HIWAY REPAIRS	HY MANT SUPR I	1	111,231	113,345
DOH - HIWAY REPAIRS	LABOR SUPR I	6	537,446	549,410



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
DOH - HIWAY REPAIRS	LABORER I	14	657,136	699,633
DOH - HIWAY REPAIRS	LABORER II	8	466,792	476,664
DOH - HIWAY REPAIRS	LICENSE INSP I	1	74,610	77,028
DOH - HIWAY REPAIRS	MAINT ELECTRICIAN	1	62,342	63,527
DOH - HIWAY REPAIRS	MAINT MASON	1	74,852	76,275
DOH - HIWAY REPAIRS	MAINT MASON SUPR	2	197,438	202,691
DOH - HIWAY REPAIRS	MAINT MECH I	4	277,625	282,902
DOH - HIWAY REPAIRS	MAINT WELDER	1	77,073	79,538
DOH - HIWAY REPAIRS	STOREKEEPER I	1	72,166	73,538
DOH - HIWAY REPAIRS	STOREYARD SUPERVISOR	2	227,398	231,719
DOH - HIWAY REPAIRS	TREE TRIMMER I	1	93,045	95,563
		90	6,768,806	6,942,211
DOH - HIWAY PUB PKG.	ACCT'G ASSISTANT I	1	79,734	81,249
DOH - HIWAY PUB PKG.	EQUIP OPER I	1	54,991	56,036
DOH - HIWAY PUB PKG.	EQUIP OPER II	3	236,340	240,832
DOH - HIWAY PUB PKG.	HY MANT SUPR I	1	114,385	116,559
DOH - HIWAY PUB PKG.	LABORER I	1	49,692	50,637
DOH - HIWAY PUB PKG.	LABORER II	1	53,689	54,710
DOH - HIWAY PUB PKG.	MESSENGER	1	54,012	55,039
DOH - HIWAY PUB PKG.	SIGN PAINTER	3	183,518	187,007
DOH - HIWAY PUB PKG.	SIGN SHOP SUPR I	1	71,880	74,246
		13	898,241	916,315
DOH - DRAINAGE	BLDG MAINT. SUPV I	1	95,959	98,533
DOH - DRAINAGE	CONST INSP I	1	113,333	115,487
DOH - DRAINAGE	EQUIP OPER I	1.	56,548	57,623
DOH - DRAINAGE	EQUIP SUPERVISOR	1	62,665	63,856
DOH - DRAINAGE	LABORER I	1	41,371	42,158
DOH - DRAINAGE	LABORER II	1	55,207	56,256
DOH - DRAINAGE	MAINT MASON	1	101,210	103,133
DOH - DRAINAGE	MAINT MECH I	1	62,970	64,167
		8	589,263	601,213
DOH - LIGHTING	EQUIP OPER I	1	53,474	54,491
DOH - LIGHTING	EQUIP OPER II	1	81,815	83,370
. DOH - LIGHTING	EQUIP SUPERVISOR	1	106,814	109,594



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
DOH - LIGHTING	LABOR SUPR I	1	69,873	72,201
DOH - LIGHTING	LABORER I	4	222,615	226,847
DOH - LIGHTING	MAINT ELECTRICIAN	1	100,460	102,369
		9	635,051	648,872
DPW - SAN COLLECT. D	LABOR SUPR I	1	79,261	81,767
DPW - SAN COLLECT. D	LABOR SUPR II	2	225,452	229,736
DPW - SAN COLLECT. D	LABORER II	1	52,212	53,205
DPW - SAN COLLECT. D	RECYL SUPR I	2	208,799	212,767
DPW - SAN COLLECT. D	SAN DISPATCHER	2	217,893	222,034
DPW - SAN COLLECT. D	SAN INSPECTOR I	7	578,823	591,824
DPW - SAN COLLECT. D	SANIT SUPR I	10	849,602	867,749
DPW - SAN COLLECT. D	SANIT SUPR II	2	188,300	191,879
DPW - SAN COLLECT. D	SANIT SUPR III	1	116,139	118,346
DPW - SAN COLLECT, D	SANIT WORKER I	71	4,309,439	4,396,104
DPW - SAN COLLECT. D	SANIT WORKER II	95	7,437,641	7,591,259
DPW - SAN COLLECT. D	SANT. INSPT I (PD)	1	109,935	112,024
DPW - SAN COLLECT. D	STOREYARD SUPERVISOR	2	219,674	223,849
		197	14,593,170	14,892,543
DPR - PARKS REGULAR	ADMIN AIDE II	1	95,838	97,659
DPR - PARKS REGULAR	ASST TO COMM PKS/ADM	1	116,132	118,339
DPR - PARKS REGULAR	AST COMM PKS CLT DEV	1	110,698	112,802
DPR - PARKS REGULAR	ATTENDANT	9	563,017	574,720
DPR - PARKS REGULAR	BEACH SUPR I	2	219,464	223,885
DPR - PARKS REGULAR	C Y SVCES GR WKR I	1	89,236	91,932
DPR - PARKS REGULAR	C Y SVCS GR WKR II C	1	102,232	105,175
DPR - PARKS REGULAR	CLAIMS EXAMINER	1	110,520	112,620
DPR - PARKS REGULAR	CLERK II	2	138,277	140,906
DPR - PARKS REGULAR	CLERK LABORER	2	139,104	141,748
DPR - PARKS REGULAR	COMM OF PARKS	1	157,500	160,493
DPR - PARKS REGULAR	CONSTR INSP TRAINEE	1	65,469	66,713
DPR - PARKS REGULAR	DEP COMM OF PARKS	1	127,500	129,923
DPR - PARKS REGULAR	EQUIP OPER I	13	951,639	973,225
DPR - PARKS REGULAR	EQUIP OPER II	4	336,597	343,995
DPR - PARKS REGULAR	EQUIP SUPERVISOR	1	77,375	78,846



#### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
DPR - PARKS REGULAR	GRNDSKPR I	4	310,418	317,319
DPR - PARKS REGULAR	LABOR SUPR II	2	224,888	229,912
DPR ~ PARKS REGULAR	LABORER I	19	976,574	995,144
DPR - PARKS REGULAR	LABORER II	6	406,915	414,650
DPR - PARKS REGULAR	MAINT CARPENTER	1	58,941	60,061
DPR - PARKS REGULAR	MAINT ELECTRICIAN	1	92,134	93,885
DPR - PARKS REGULAR	MAINT MECH I	1	56,287	57,357
DPR - PARKS REGULAR	MAINT. PLUMBER	1	101,210	103,133
DPR - PARKS REGULAR	MULTI-KYBD OPER I	1	97,049	98,893
DPR - PARKS REGULAR	OFFICE SRVS SUPR	1	125,215	127,845
DPR - PARKS REGULAR	PARK MAINT SUPR	1	134,551	137,108
DPR - PARKS REGULAR	REC LEADER I	1	90,489	92,459
DPR - PARKS REGULAR	REC SPEC. III	1	116,889	119,110
DPR - PARKS REGULAR	REC. SPEC I	1	96,299	98,879
DPR - PARKS REGULAR	RECREATION AIDE	13	719,940	734,627
DPR - PARKS REGULAR	SUPT OF BEACHES	1	89,833	91,540
		97	7,098,230	7,244,903
PARKS GT,REC,BEACHES	ATTENDANT	4	218,328	222,478
PARKS GT,REC,BEACHES	C Y SVCES GR WKR I	4	264,998	270,036
PARKS GT,REC,BEACHES	CARETAKER	1	69,790	71,117
PARKS GT, REC, BEACHES	CLERK I	1	66,734	68,002
PARKS GT,REC,BEACHES	CLERK LABORER	1.	57,117	58,203
PARKS GT,REC,BEACHES	CLERK TYPIST I	1	60,258	61,403
PARKS GT,REC,BEACHES	DEP COMM OF PARKS	1	127,500	130,173
PARKS GT, REC, BEACHES	DUP MACH OPTR I	2	181,947	185,405
PARKS GT, REC, BEACHES	EQUIP OPER I	14	999,515	1,021,265
PARKS GT, REC, BEACHES	EQUIP OPER II	4	270,710	275,856
PARKS GT, REC, BEACHES	GREENSKEEPER	1	115,500	117,695
PARKS GT,REC,BEACHES	GRNDSKPR I	4	287,114	292,571
PARKS GT, REC, BEACHES	GRNDSKPR II	3	297,433	303,086
PARKS GT, REC, BEACHES	LABOR SUPR I	3	293,018	298,587
PARKS GT,REC,BEACHES	LABORER I	41	2,176,194	2,217,567
PARKS GT,REC,BEACHES	LABORER II	2	124,980	127,355
PARKS GT, REC, BEACHES	MAINT MECH I	2	142,464	146,172



### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
PARKS GT, REC, BEACHES	MAINT MECH II	2	152,275	155,169
PARKS GT, REC, BEACHES	MAINT. PLUMBER	1.	64,122	65,341
PARKS GT, REC, BEACHES	PARK MAINT SUPR	1	113,665	115,825
PARKS GT,REC,BEACHES	PARKS SUPERVISOR I	2	147,409	150,211
PARKS GT,REC,BEACHES	PARKS SUPERVISOR II	1	101,612	103,543
PARKS GT,REC,BEACHES	RECREATION AIDE	11	572,569	583,455
PARKS GT,REC,BEACHES	RINK GUARD	1	58,741	59,858
PARKS GT,REC,BEACHES	STOREKEEPER I	1	106,814	108,844
PARKS GT, REC, BEACHES	TREE TRIMMER I	1	81,005	82,545
		110	7,151,812	7,291,762
DPT OF PUBLIC SAFETY	BAY CONSTABLE I	7	464,838	473,673
DPT OF PUBLIC SAFETY	BAY CONSTABLE II	2	211,014	215,024
DPT OF PUBLIC SAFETY	BAY CONSTABLE II/M.D	1	116,958	119,181
DPT OF PUBLIC SAFETY	CLERK LABORER	1	73,599	75,998
DPT OF PUBLIC SAFETY	COMM OF PUB. SAFETY	1	147,500	150,303
DPT OF PUBLIC SAFETY	DEP COMM OF PUB SAFE	2	234,706	239,166
DPT OF PUBLIC SAFETY	MOTORBOAT MECHANIC	1	70,359	71,696
DPT OF PUBLIC SAFETY	PUB SAFETY OFFICER I	17	1,050,610	1,071,332
DPT OF PUBLIC SAFETY	PUB. SFTY OFFICER II	1	74,386	75,800
		33	2,443,970	2,492,173
DPD - STAFF	ASST COMM P&D ADM TM	1	88,437	90,118
DPD - STAFF	CLERK TYPIST I	2	115,554	117,751
DPD - STAFF	COMM OF PLAN & DEV	1	160,000	163,040
DPD - STAFF	DEP COMM PLAN & DEV	2	258,066	262,970
DPD - STAFF	DUP MACH OPTR I	1	79,256	80,762
DPD - STAFF	PLUMB INSP I	1	101,284	103,209
DPD - STAFF	SECY TO COMM OF PLAN & DEV	1	60,000	61,140
		9	862,597	878,990
BUILDING	ACCT'G ASSISTANT I	1	79,734	81,249
BUILDING	ARCH DRAFTER I	2	227,831	232,161
BUILDING	ARCHITECT	1	114,097	116,515
BUILDING	BLDG INSP I	8	638,264	651,395
BUILDING	BLDG INSP II	3	336,179	343,819
. BUILDING	BLDG PLAN EXAMINER I	3	236,659	241,157



### 2021 Budget of Revenue and Expense

Department	Title	#	Current	2021
BUILDING	BLDG PLAN EXAMNER II	1	82,485	84,053
BUILDING	CLERK I	1	72,549	73,928
BUILDING	CLERK II	1	70,367	71,704
BUILDING	CLERK LABORER	3	162,884	166,981
BUILDING	CLERK TYPIST I	7	434,106	443,356
BUILDING	CLERK TYPIST III	1	99,139	101,023
BUILDING	CODE ENFMNT INSPT	2	175,319	178,651
BUILDING	DEP SUPT OF BLDG	1	127,784	130,212
BUILDING	FIRE INSPECTOR	1	56,898	57,980
BUILDING	FIRE PREV. INSTR.	. 1	109,070	111,143
BUILDING	INFO TECH AIDE I	1	59,228	60,354
BUILDING	LABORER I	6	298,218	303,889
BUILDING	MESSENGER	1	51,090	52,061
BUILDING	MULTI RES INSP I	1	56,899	57,981
BUILDING	PLANNER I	1	66,498	67,762
BUILDING	PLANNER II	1	104,287	106,269
BUILDING	PLUMB INSP I	3	309,701	316,586
BUILDING	PLUMB INSP II	1	110,481	112,581
BUILDING	PLUMBING INSP TRAIN	2	91,122	92,854
BUILDING	SUPT OF BLDG DIV	1	133,000	135,527
BUILDING	SUPTOFPLAN&EXEC SECY	1	117,317	119,547
BUILDING	ZONING INSP	2	129,310	131,768
BUILDING	ZONING INSP I	8	596,431	608,767
BUILDING	ZONING INSP II	2	221,790	226,005
BUILDING	ZONING INSP TRAINEE	3	144,347	147,091
		71	5,513,084	5,624,369
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	SECY TO ZNG BD OF AP	1	78,463	79,954
		9	257,923	259,414
WIA EMPLOYMENT & TR.	EMP&TRNG PROG JD I	3	217,459	221,592
WIA EMPLOYMENT & TR.	EMPL & TRNG COUN II	1	103,917	106,142
WIA EMPLOYMENT & TR.	EMPL&TRNG COUNSLR 1	1	97,564	99,418



#### 2021 Budget of Revenue and Expense

900000 95000 95000	Department	Title	#	Current	2021
	WIA EMPLOYMENT & TR.	LABORER I	. 1	52,536	53,535
	WIA EMPLOYMENT & TR.	MESSENGER	1	82,142	83,703
	WIA EMPLOYMENT & TR.	RESEARCH AIDE	1	79,065	80,568
			8	632,683	644,958