TOWN OF OYSTER BAY

NASSAU COUNTY, NEW YORK



ANNUAL BUDGET

For The Year Ending December 31, 2023

2023 Budget of Revenue and Expense



TABLE OF CONTENTS

As adopted by Resolutions # 779A-2022 and # 779B-2022 dated October 25, 2022, in accordance with the Town Law, for the fiscal year beginning January 1, 2023 to December 31, 2023.



2023 Budget of Revenue and Expense Table of Contents

Section	Page
Letter From the Supervisor	1
Summary of Expenses	5
Summary of Tax Levies	7
General Fund	27
Insurance Fund	75
Part Town Fund	82
Community Development Fund	90
Highway Fund	99
Special Districts Fund	105
Debt Service Fund	166
Commissioner Districts	171
Summary of Salaries	199
Exemption Impact Report	216

2023 Budget of Revenue and Expense



LETTER FROM THE SUPERVISOR



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

October 4, 2022

Dear Neighbors,

years, this 2023 Proposed Budget continues to sustain the \$1.3 million property tax cut approved and debt reduction initiatives put in place by the Town Board since 2017. We are proud to report straight year. This tax freeze is once again possible thanks to the spending restraints, efficiencies Although the Town once faced a \$44 million deficit, we now have \$62.2 million in reserves. As We have great news! Despite the national economy experiencing the highest inflation rate in 40 a result, there will be no increase in Town property taxes despite the impact of inflation on the by the Town Board for 2018 by implementing a plan that freezes property taxes for the fifth that the Town Board produced five straight budget surpluses over this same period of time. purchase of all goods and services. Since 2017, we have received seven credit rating upgrades from independent globally-recognized the community, this Town Board and my administration have also managed to reduce total Town crediting the Town Board for improved budget and cost cutting, stating that 'governance is a key money each time the Town bonds for road repaving, sports field improvements and other critical infrastructure upgrades in our parks and facilities. While delivering these important upgrades for financial firms. In awarding these increases, Moody's Investor Service and Standard & Poor's Global Ratings reported 'continued improvements to the Town's financial position' while also debt by \$187 million. We have achieved this success by prioritizing projects and watching the driver of this action.' These credit rating upgrades save you - Town taxpayers - significant bottom line.

highest level of services to our residents. This 2023 Proposed Budget continues to build on our overall financial success by containing no gimmicks nor one-shot revenues. Furthermore, the Our Town Board continues to keep its promises to ensure fiscal stability while delivering the budget is fully-balanced and does not rely on any borrowing for cash-flow purposes.

IMPROVED FINANCES & BUDGET SURPLUSES

crisis. Together, we fully eliminated an operating deficit that had reached \$44 million in the past community for this and future generations. That is why the 2023 Proposed Budget again freezes The Town Board and I have successfully turned around a government that once faced financial parks, pools, beaches and the environment to combatting zombie homes and blights, the Town initiatives that enhance the suburban quality of life in our Town. From investing in roadways, Fiscal responsibility in government is essential to creating a better, stronger, more prosperous and, in fact, turned that deficit into a \$62.2 million surplus—all while cutting property taxes. property taxes and is steadfast in its commitment to protecting taxpayers while continuing Board is making our community a better place.

WALL STREET CREDIT RATING UPGRADES

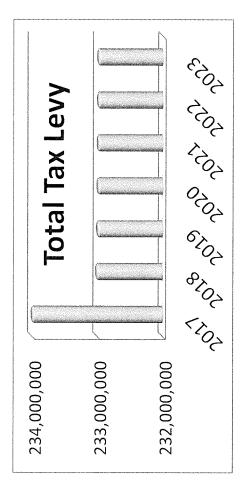
rating to "A1" from "A3" and Standard & Poor's Global Ratings affirmed the "A+" credit rating assigned to the Town. These Wall Street firms have recognized our success in reducing debt by The Town's financial turnaround managed by my administration and the Town Board has been firms. Less than two months ago, Moody's Investor Service again upgraded the Town's credit recognized on seven occasions with credit rating upgrades from two independent Wall Street historic amounts, and even awarded upgrades during the COVID pandemic when most local governments were struggling financially.

Office removing the Town of Oyster Bay from its 2020 fiscal stress monitoring list for the first time since the program's inception in 2013. When the State Comptroller republished its stress Further independent evidence of our financial success is proven by the State Comptroller's monitoring list in September 2022, the Town was again not included due to our success in turning around Town finances.

CUTTING & FREEZING PROPERTY TAXES

than in the coffers of government. This taxpayer savings is possible due to our debt reduction straight year. Accordingly, nearly \$7.8 million will be back in the pockets of residents rather The 2023 Proposed Budget continues to sustain the property tax cut approved by the Town Board in 2017 by implementing a plan that again freezes property taxes in 2023 for a fifth initiatives and internal controls which limit new spending.

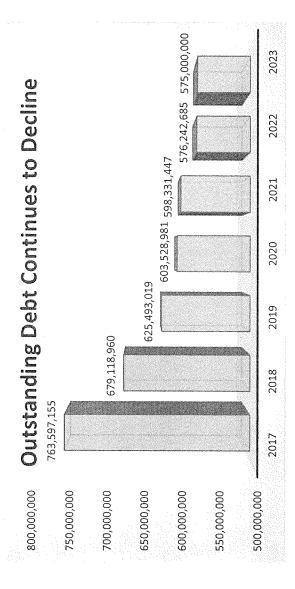
spending that is under our control while delivering the important services our residents have Despite this record level of inflation, the Town Budget continues to constrain government employee contract and inflation that reached 8.3% for the 12 months ending August 2022 The 2023 Proposed Budget is balanced and reflects 2.6% spending growth despite a new come to expect and deserve.



RECORD BREAKING DEBT REDUCTION

The Town Board and I accelerated debt service payments and limited new borrowings for capital million. My administration reduced that by \$187 million, more than 20%, without raising taxes. This is the largest debt reduction initiative in the Town's 365 year history. The 2023 Proposed projects. Before this administration entered office, Town debt had reached a high of \$763

Budget continues to pay down Town debt. As a result of the Town Board's approach to debt reduction, 2023 debt service payments will be \$14 million lower than in 2017 when I first took office, helping to alleviate pressure on the operating budget.



ECONOMIC RECOVERY & JOB CREATION

recession are climbing each day. Our Town Board is prepared to help residents find employment professional experts offer free startup advice to small businesses. These services are also offered Data suggests the global economy is already in a moderate slowdown but the odds of a severe committed to helping residents, especially those most in need during this current crisis, find and sharpen their skills. Through our career center, the Town continues to offer free online resume and job skills services to help residents prepare for workforce re-entry. A group of through a Mega Job Fair, offered free to all residents each October. My administration is meaningful employment opportunities.

The Town continues to offer many same-day permits, and has eliminated red-tape for businesses payments. We also reprioritized the workforce to process building applications at a faster pace. To keep our local economy moving forward, the Town Board directed the Department of Planning & Development to begin digitizing building applications and accept credit card to keep outdoor dining open throughout 2023.

as well as a Home Depot final destination facility in Hicksville. Furthermore, our policies helped economy. Those policies helped attract the corporate headquarters of 1-800-Flowers to Jericho, Dream Car Restorations has found a new home in Plainview, and their automotive skills will bringing new life to a brownfield property that has sat dormant for more than three decades. attract a new Amazon distribution facility and hundreds of jobs to Syosset. This facility is significant for our economy as it generates millions in recurring economic activity while This Town Board knows that anti-tax, pro-jobs policies are critical for the future of our soon be featured on The Discovery Channel.

money in downtown revitalization initiatives while supporting small businesses and non-profit To keep our downtowns vibrant and storefronts filled, the Town of Oyster Bay is investing

organizations with Federal grant money. In Hicksville and Syosset downtown business districts, administration of Federal multi-million dollar Rental Assistance program, providing financial advance pedestrian safety initiatives. Millions of dollars in private investment are also being relief to renters and landlords that have been negatively impacted by the global Coronavirus opportunities for young people, families and senior citizens near the Long Island Rail Road. revitalization projects are getting underway to beautify the area, improve accessibility and Additionally, the Town of Oyster Bay is safeguarding local housing stability through the made in Hicksville, where zoning laws now allow for the construction of new housing pandemic.

CONTINUING ON THE RIGHT TRACK!

Oyster Bay is delivering better services than ever before at a cost of only \$144 a month for the In a short period of time, the Town Board and I have turned a multi-million dollar operational deficit into a \$62.2 million surplus while cutting property taxes. We earned seven Wall Street credit rating upgrades and the State Comptroller recognized our success. Now, the Town of average homeowner (less than your monthly cable bill).

Sincerely,

Joseph Saladino Town Supervisor

2023 Budget of Revenue and Expense



SUMMARY OF EXPENSES





2023 Budget of Revenue and Expense Expense Summary by Account Type

Accoun	Account Description	2021 Actual	2022 Amended	2023 Estimate	2023 Tentative	2023 Preliminary	2023 Adopted
1	Salaries	94,362,468	93,496,656	99,776,088	97,218,405	97,218,405	97,218,405
2	Equipment	243,582	268,192	298,100	283,600	283,600	283,600
4	Contractual	86,303,445	73,589,226	80,046,927	78,541,955	78,541,955	78,541,955
6	Short Term Principal	8,162,342	25,000	25,000	25,000	25,000	25,000
7	Short Term Interest	3,198,700	_	~	_	-	
8	Employee Benefits	62,035,682	68,715,000	65,666,100	65,665,800	65,665,800	65,665,800
9	Debt Service	64,078,865	76,102,194	78,220,528	78,220,528	78,220,528	78,220,528
	Total	318,385,085	312,196,268	324,032,743	319,955,288	319,955,288	319,955,288

2023 Budget of Revenue and Expense



SUMMARY OF TAX LEVIES





2023 Budget of Revenue and Expense Summary of Tax Levies by Fund

Fund	2022 Adopted	2023 Adopted	Increase(Decrease)
General Fund	59,180,496	59,180,168	(328)
Part Town	99,957	99,962	5
Highway	50,193,626	50,536,531	342,905
Drainage District #1	2,157,318	1,641,378	(515,940)
Lighting District	3,432,238	3,255,618	(176,620)
Bethpage Park District	2,243,777	2,402,176	158,399
Glenwood GH Park District	778,216	834,491	56,275
Hix Park District	2,779,497	2,910,971	131,474
Jericho Park District	1,911,209	1,958,078	46,869
LV Park District	261,708	278,249	16,541
Massapequa Park District	5,656,742	5,899,933	243,191
OB Park District	1,170,813	1,245,211	74,398
Plainview Park District	2,830,714	3,011,819	181,105
S Farmingdale Park District	899,999	961,113	61,114
Syosset Park District	4,721,541	4,924,608	203,067
Sanitary District	62,454,852	62,961,754	506,902
Solid Waste Disposal District	16,922,970	13,487,748	(3,435,222)
Public Parking District	8,595,013	9,897,376	1,302,363
Total Tax Levy for Town Operations	226,290,686	225,487,184	(803,502)
Glenwood-Glen Head Water	189,999	199,993	9,994
Bayville Fire Protection	10,660	10,660	-
Glenwood-Glen Head Fire Protection	718,012	718,016	4
Oyster Bay Fire Protection	991,259	991,259	-
Plainview Fire Protection	4,362,509	5,000,043	637,534
East Norwich Fire Protection	291,105	410,006	118,901
NE Farmingdale Fire Protection	94,546	129,999	35,453
Greenvale Fire Protection	41,000	41,000	-
Total Tax Levy for Contractual Services	6,699,090	7,500,976	801,886
Total Tax Levy As Shown on New York State Tax Cap Compliance Form	232,989,776	232,988,160	(1,616)

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	2023 Levy	<u>2022 Levy</u>
General Fund				
Class One	48,562,729	101.238	49,163,935.59	49,235,500.92
Class Two	4,082,268	18.690	762,975.89	769,070.02
Class Three	5,260,031	27.930	1,469,126.66	1,317,686.93
Class Four	46,386,569	16.781	7,784,130.14	7,858,238.27
	104,291,597		59,180,168.28	59,180,496.14
Part Town				
Building, Zoning, Planning, Mem Day				
Class One	33,958,248	0.228	77,424.81	77,365.62
Class Two	2,915,580	0.046	1,341.17	1,312.19
Class Three	4,063,266	0.064	2,600.49	2,374.87
Class Four	42,262,968	0.044	18,595.71	18,904.96
	83,200,062		99,962.18	99,957.64
<u>Highway</u>				
Class One	33,958,248	115.512	39,225,851.43	38,994,981.67
Class Two	2,915,580	22.989	670,262.69	658,102.77
Class Three	4,063,266	32.199	1,308,331.02	1,186,607.43
Class Four	42,262,968	22.081	9,332,085.96	9,353,934.69
	83,200,062		50,536,531.10	50,193,626.56

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	<u>2023 Levy</u>	<u>2022 Levy</u>
Drainage District #1				
Unincorporated Area				
Class One	35,320,476	2.657	938,465.05	1,344,995.15
Class Two	2,926,098	0.835	24,432.92	29,375.05
Class Three	3,631,816	1.021	37,080.84	37,568.58
Class Four	42,169,632	1.521	641,400.10	745,380.16
	84,048,022		1,641,378.91	2,157,318.94
Lighting District				
Town of Oyster Bay				
Class One	35,320,476	5.270	1,861,389.09	2,139,893.90
Class Two	2,926,098	1.655	48,426.92	46,714.68
Class Three	3,631,816	2.025	73,544.27	59,760.98
Class Four	42,169,632	3.017	1,272,257.80	1,185,868.54
	84,048,022		3,255,618.08	3,432,238.10
Park District				
Bethpage				
Class One	3,640,615	36.302	1,321,616.06	1,362,168.35
Class Two	89,851	31.520	28,321.04	30,821.91
Class Three	447,240	13.802	61,728.06	43,626.59
Class Four	4,582,096	21.617	990,511.69	807,160.28
	8,759,802		2,402,176.85	2,243,777.13

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u>	2023 Rate	<u>2023 Levy</u>	<u>2022 Levy</u>
Park District				
Glenwood/Glen Head				
Class One	1,641,396	35.400	581,054.18	549,933.13
Class Two	351,054	12.103	42,488.07	33,367.82
Class Three	161,080	23.437	37,752.32	34,042.05
Class Four	970,565	17.845	173,197.32	160,873.42
	3,124,095		834,491.89	778,216.42
Park District				
Hicksville				
Class One	4,939,612	26.049	1,286,719.53	1,396,463.88
Class Two	235,434	11.313	26,634.65	24,223.67
Class Three	464,400	10.310	47,879.64	35,879.97
Class Four	8,972,026	17.273	1,549,738.05	1,322,930.21
	14,611,472		2,910,971.87	2,779,497.73
Park District				
Jericho				
Class One	2,270,547	37.166	843,871.50	922,155.31
Class Two	583,686	12.033	70,234.94	62,235.64
Class Three	244,180	14.044	34,292.64	25,965.20
Class Four	4,751,433	21.250	1,009,679.51	900,853.67
	7,849,846		1,958,078.59	1,911,209.82

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

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	2023 Levy	2022 Levy
Park District				
Locust Valley				
Class One	641,128	27.474	176,143.51	177,910.09
Class Two	30,107	4.845	1,458.68	1,234.17
Class Three	414,933	4.819	19,995.62	14,362.31
Class Four	671,928	12.003	80,651.52	68,201.53
	1,758,096		278,249.33	261,708.10
Park District				
Massapequa				
Class One	8,077,443	50.971	4,117,153.47	4,190,030.55
Class Two	294,147	7.878	23,172.90	20,842.44
Class Three	380,160	15.056	57,236.89	42,883.27
Class Four	5,774,269	29.482	1,702,369.99	1,402,986.17
	14,526,019		5,899,933.25	5,656,742.43
Park District				
Oyster Bay				
Class One	812,756	76.355	620,579.84	642,433.06
Class Two	396,168	29.485	116,810.13	99,453.41
Class Three	108,973	21.786	23,740.86	17,333.84
Class Four	1,281,993	37.760	484,080.56	411,592.96
	2,599,890		1,245,211.39	1,170,813.27

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	<u>2023 Levy</u>	2022 Levy
Park District				
Plainview Old Bethpage				
Class One	4,871,598	36.685	1,787,145.73	1,837,197.07
Class Two	0	-	-	-
Class Three	508,879	13.569	69,049.79	48,825.86
Class Four	5,560,431	20.783	1,155,624.37	944,691.58
	10,940,908		3,011,819.89	2,830,714.51
Park District				
South Farmingdale				
Class One	1,771,767	44.556	789,428.50	769,309.31
Class Two	13,667 ·	13.292	1,816.62	1,429.67
Class Three	219,794	18.690	41,079.50	27,729.29
Class Four	673,195	19.131	128,788.94	101,530.87
	2,678,423		961,113.56	899,999.14
Park District				
Syosset				
Class One	6,100,592	44.145	2,693,106.34	2,807,305.90
Class Two	493,869	13.450	66,425.38	61,203.89
Class Three	623,999	15.638	97,580.96	70,052.58
Class Four	8,512,066	24.289	2,067,495.71	1,782,979.11
	15,730,526		4,924,608.39	4,721,541.48

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	<u>2023 Levy</u>	<u>2022 Levy</u>
Sanitary District				
Garbage District #1				
Class One	27,096,775	132.701	35,957,691.39	34,249,710.77
Class Two	1,642,112	48.648	798,854.65	835,719.96
Class Three	0	-	-	•
Class Four	31,485,730	54.107	17,035,983.93	18,149,629.79
	60,224,617		53,792,529.97	53,235,060.52
Sanitary District				
Garbage District #2				
Class One	4,618,766	132.702	6,129,194.86	5,931,696.46
Class Two	1,196,101	11.385	136,176.10	144,738.68
Class Three	0	-	<u>-</u>	-
Class Four	3,692,450	78.643	2,903,853.45	3,143,357.24
	9,507,317		9,169,224.41	9,219,792.38
Solid Waste Disposal District				
Town of Oyster Bay				
Class One	37,263,922	21.439	7,989,012.24	10,873,733.49
Class Two	3,479,504	7.772	270,427.05	307,692.44
Class Three	0	-	· -	-
Class Four	42,742,878	12.232	5,228,308.84	5,741,545.01
	83,486,304		13,487,748.13	16,922,970.94

Public Parking District Unincorporated Area Class One 35,320,476 16,020 5,658,340,26 5,358,556,47 Class Two 2,926,098 5.032 147,241,25 116,961,72 Class Three 3,631,816 6,156 223,574.59 149,608.53 Class Four 42,169,632 9,173 3,868,220.34 2,969,886,61 84,048,022 9,897,376,44 8,595,013.33 Real Polistrict Polistrict	<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	2023 Levy	<u>2022 Levy</u>
Class One 35,320,476 16.020 5,658,340.26 5,358,556.47 Class Two 2,926,098 5.032 147,241.25 116,961.72 Class Three 3,631,816 6.156 223,574.59 149,608.53 Class Four 42,169,632 9.173 3,868,220.34 2,969,886.61 Water District 84,048,022 9,897,376.44 8,595,013.33 Water District Glenwood/Glen Head 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 Bayville Class Gne 58 941.758 546.22 481.48 Class Three 10,233 5.268 539.07 406.04 Class Three 10,233 5.268 539.07 9,772.51	Public Parking District				
Class Two Class Three 2,926,098 5.032 147,241.25 116,961.72 Class Three 3,631,816 6.156 223,574.59 149,608.53 Class Four 42,169,632 9.173 3,868,220.34 2,969,886.61 84,048,022 9,897,376.44 8,595,013.33 Water District Glenwood/Glen Head 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 Bayville Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Unincorporated Area				
Class Three 3,631,816 6,156 223,574.59 149,608.53 Class Four 42,169,632 9.173 3,868,220.34 2,969,886.61 84,048,022 9,897,376.44 8,595,013.33 Water District Glenwood/Glen Head Class One 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 Bayville 3,012,328 199,993.79 189,999.66 Eire Protection District 8 941.758 546.22 481.48 Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class One	35,320,476	16.020	5,658,340.26	5,358,556.47
Class Four 42,169,632 9.173 3,868,220.34 2,969,886.61 84,048,022 9,897,376.44 8,595,013.33 Water District Glenwood/Glen Head	Class Two	2,926,098	5.032	147,241.25	116,961.72
Water District September 1 September 2 September 3	Class Three	3,631,816	6.156	223,574.59	149,608.53
Water District Glenwood/Glen Head Class One 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 3,012,328 199,993.79 189,999.66 Fire Protection District Bayville Sayville 546.22 481.48 Class Two 0 - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class Four	42,169,632	9.173	3,868,220.34	2,969,886.61
Class One 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 Class Four 3,012,328 199,993.79 189,999.66 Fire Protection District		84,048,022		9,897,376.44	8,595,013.33
Class One 1,347,577 9.588 129,205.68 125,126.86 Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 Class Four 3,012,328 199,993.79 189,999.66 Fire Protection District	Water District				
Class Two 351,054 3.223 11,314.47 9,082.38 Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 3,012,328 199,993.79 189,999.66 Fire Protection District Bayville 58 941.758 546.22 481.48 Class Two 0 - - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51					
Class Three 139,503 8.569 11,954.01 11,688.57 Class Four 1,174,194 4.047 47,519.63 44,101.85 3,012,328 199,993.79 189,999.66 Fire Protection District Bayville Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class One	1,347,577	9.588	129,205.68	125,126.86
Class Four 1,174,194 3,012,328 4.047 199,993.79 47,519.63 199,993.79 44,101.85 	Class Two	351,054	3.223	11,314.47	9,082.38
3,012,328 199,993.79 189,999.66 Fire Protection District Bayville Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class Three	139,503	8.569	11,954.01	11,688.57
Fire Protection District Bayville Class One Class Two Class Two Class Three Class Three Three Class Three Shour 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class Four	1,174,194	4.047	47,519.63	44,101.85
Bayville Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51		3,012,328		199,993.79	189,999.66
Bayville Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Fire Protection District				
Class One 58 941.758 546.22 481.48 Class Two 0 - - - Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51					
Class Three 10,233 5.268 539.07 406.04 Class Four 9,425 101.589 9,574.76 9,772.51	Class One	58	941.758	546.22	481.48
Class Four 9,425 101.589 9,574.76 9,772.51	Class Two	0	_	-	-
· · · · · · · · · · · · · · · · · · ·	Class Three	10,233	5.268	539.07	406.04
19,716 10,660.05 10,660.03	Class Four	9,425	101.589	9,574.76	9,772.51
		19,716		10,660.05	10,660.03

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	2023 Levy	2022 Levy
Fire Protection District				
Glenwood/Glen Head				
Class One	1,563,882	30.933	483,755.62	492,400.32
Class Two	351,054	10.697	37,552.25	31,723.13
Class Three	162,430	20.668	33,571.03	32,491.47
Class Four	1,035,069	15.761	163,137.23	161,397.85
	3,112,435		718,016.13	718,012.77
Fire Protection District				
Oyster Bay				
Class One	812,756	60.783	494,017.48	543,912.81
Class Two	396,168	23.472	92,988.55	84,200.89
Class Three	108,973	17.343	18,899.19	14,675.92
Class Four	1,281,993	30.059	385,354.28	348,469.52
	2,599,890		991,259.50	991,259.14
Fire Protection District				
Plainview				
Class One	5,018,925	59.101	2,966,234.86	2,830,474.03
Class Two	0	-		-
Class Three	508,879	21.413	108,966.26	71,515.25
Class Four	5,696,821	33.788	1,924,841.88	1,460,519.89
	11,224,625		5,000,043.00	4,362,509.17

<u>Area</u>	2023 Rate-Determining Taxable Valuation	2023 Rate	2023 Levy	<u>2022 Levy</u>
Fire Protection District				
East Norwich				
Class One	577,809	45.488	262,833.76	199,637.22
Class Two	438,115	14.324	62,755.59	39,576.86
Class Three	58,121	23.360	13,577.07	7,358.35
Class Four	338,801	20.909	70,839.90	44,532.89
	1,412,846		410,006.32	291,105.32
Fire Protection District				
Northeast Farmingdale				
Class One	63,101	190.085	119,945.54	89,021.75
Class Two	0	-	<u>-</u>	-
Class Three	0	-	-	-
Class Four	32,961	30.503	10,054.09	5,524.39
	96,062		129,999.63	94,546.14
Fire Protection District				
Greenvale				
Class One	71,093	57.226	40,683.68	40,738.33
Class Two	0	<u>-</u>		,,
Class Three	0	_	-	m
Class Four	1,026	30.898	317.01	262.01
	72,119		41,000.69	41,000.34
	•		• • •	

Area 2023 Rate-Determining Area Taxable Valuation		<u>2023 Rate</u>	<u>2023 Levy</u>	2022 Levy
Park District				
Hempstead/Oyster Bay Joint Pool				
Class One	1,041,150	71.238	741,694.44	752,320.51
Class Two	0	-	-	-
Class Three	0	-	-	-
Class Four	153,299	38.029	58,298.08	47,671.47
	1,194,449		799,992.52	799,991.98
Sanitary District Glenwood/Glen Head				
Class One	1,236,531	78.070	965,359.75	931,080.29
Class Two	351,054	28.100	98,646.17	79,622.76
Class Three	0	-	_	
Class Four	912,229	41.802	381,329.97	367,261.13
	2,499,814		1,445,335.89	1,377,964.18
Sanitary District				
Syosset				
Class One	463,818	90.838	421,322.99	401,165.10
Class Two	0	44	-	-
Class Three	0	-	-	-
Class Four	506,369	47.284	239,431.52	183,934.74
	970,187		660,754.51	585,099.84

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

<u>Area</u>	Area 2023 Rate-Determining Taxable Valuation		<u>2023 Levy</u>	<u>2022 Levy</u>
Sewer District				
Oyster Bay				
Class One	874,321	257.528	2,251,621.38	2,201,064.00
Class Two	396,168	96.656	382,920.14	309,274.89
Class Three	116,310	81.609	94,919.43	65,980.37
Class Four	1,049,663	125.653	1,318,933.05	1,063,647.27
	2,436,462		4,048,394.00	3,639,966.53
Water District				
Bethpage & Extension				
Class One	3,042,696	176.800	5,379,486.53	5,059,249.62
Class Two	83,458	91.441	76,314.83	63,267.58
Class Three	447,240	181.383	811,217.33	653,477.81
Class Four	3,111,633	76.089	2,367,610.43	2,391,237.91
	6,685,027		8,634,629.12	8,167,232.92
Water District				
Hicksville				
Class One	4,784,347	64.311	3,076,861.40	3,124,305.72
Class Two	235,434	27.956	65,817.93	56,024.37
Class Three	464,400	25.487	118,361.63	83,010.95
Class Four	8,815,595	42.681	3,762,584.10	3,004,639.30
	14,299,776		7,023,625.06	6,267,980.34

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

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u> 2023 Rate		2023 Levy	<u>2022 Levy</u>	
Water District					
Jericho					
Class One	14,675,712	30.968	4,544,774.49	3,389,616.36	
Class Two	1,515,670	6.977	105,748.30	84,557.07	
Class Three	1,241,030	38.233	474,483.00	312,650.01	
Class Four	14,304,238	11.662	1,668,160.24	1,422,918.35	
	31,736,650		6,793,166.03	5,209,741.79	
Water District					
Locust Valley					
Class One	2,092,443	82.458	1,725,386.65	1,398,385.62	
Class Two	33,767	14.512	4,900.27	3,317.43	
Class Three	457,931	21.413	98,056.77	56,712.70	
Class Four	917,095	34.098	312,711.05	211,602.65	
	3,501,236		2,141,054.74	1,670,018.40	
Water District					
Massapequa					
Class One	5,868,440	31.622	1,855,718.10	1,854,581.70	
Class Two	29,583	29.713	8,790.00	7,632.88	
Class Three	287,119	19.723	56,628.48	40,065.13	
Class Four	2,329,352	15.663	364,846.40	296,817.87	
	8,514,494		2,285,982.98	2,199,097.58	

Area	2023 Rate-Determining <u>Taxable Valuation</u>	<u>2023 Rate</u>	<u> 2023 Levy</u>	2022 Levy
71104	Taxable Valuation	2020 Nate	2023 Levy	ZOZZ LEVY
Water District				
Oyster Bay				
Class One	1,368,856	48.147	659,063.10	639,993.15
Class Two	396,168	15.779	62,511.35	50,640.04
Class Three	116,927	13.404	15,672.90	10,937.42
Class Four	1,295,639	20.743	268,754.40	217,420.09
	3,177,590		1,006,001.75	918,990.70
Water District				
Oyster Bay Direct Assessment				
Class One			2,813.00	119,544.00
Class Two				
Class Three				
Class Four				
	-		2,813.00	119,544.00
Water District				
Plainview				
Class One	4,959,069	68.575	3,400,681.57	3,642,657.78
Class Two	0	· _	-	***
Class Three	508,879	24.998	127,209.57	93,818.20
Class Four	5,914,389	38.981	2,305,487.98	1,965,741.86
	11,382,337		5,833,379.12	5,702,217.84

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u>		2023 Levy	<u>2022 Levy</u>
Water District				
South Farmingdale & Extension				
Class One	4,710,115	68.317	3,217,809.26	3,131,153.44
Class Two	20,060	14.605	2,929.76	3,220.38
Class Three	219,794	90.878	199,744.39	168,050.35
Class Four	1,840,848	23.658	435,507.82	478,165.81
	6,790,817		3,855,991.23	3,780,589.98
Water District				
Hicksville Bloomingdale Extension				
Class One	337,641	63.517	214,459.43	204,116.07
Class Two	0	-	-	w w
Class Three	0	-	-	-
Class Four	1,347,539	45.510	613,265.00	468,222.47
	1,685,180		827,724.43	672,338.54

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u> 2023 Rate		<u>2023 Levy</u>	<u>2022 Levy</u>
Fire District				
Bethpage				
Class One	3,640,615	62.123	2,261,659.26	2,411,863.92
Class Two	89,851	54.163	48,666.00	54,800.38
Class Three	447,240	23.716	106,067.44	77,561.77
Class Four	4,582,096	37.144	1,701,973.74	1,435,028.86
·	8,759,802		4,118,366.44	3,979,254.93
Fire District				
Farmingdale				
Class One	1,791,402	78.203	1,400,930.11	1,336,186.67
Class Two	13,667	23.530	3,215.85	2,487.66
Class Three	219,794	33.090	72,729.83	48,255.77
Class Four	911,162	35.271	321,375.95	248,926.63
	2,936,025		1,798,251.74	1,635,856.73
Fire District				
Hicksville				
Class One	4,899,633	66.920	3,278,834.40	3,585,037.36
Class Two	235,434	29.082	68,468.92	62,754.00
Class Three	464,400	26.502	123,075.29	92,942.04
Class Four	8,941,302	44.409	3,970,742.81	3,415,300.86
	14,540,769		7,441,121.42	7,156,034.26

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

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u> 2023 Ra		<u>2023 Levy</u>	2022 Levy
Fire District				
Jericho Jericho				
Class One	2,933,378	78.056	2,289,677.53	2,464,321.70
Class Two	583,686	23.580	137,633.16	121,465.12
Class Three	366,767	26.536	97,325.29	73,713.29
Class Four	4,837,740	41.487	2,007,033.19	1,783,330.36
	8,721,571		4,531,669.17	4,442,830.47
Fire District				
Locust Valley				
Class One	2,107,173	123.733	2,607,268.37	2,492,554.65
Class Two	33,767	21.800	7,361.21	5,876.74
Class Three	458,568	32.151	147,434.20	100,573.59
Class Four	917,095	51.211	469,653.52	374,804.63
	3,516,603		3,231,717.30	2,973,809.61
Fire District				
Massapequa				
Class One	8,088,403	74.958	6,062,905.12	6,310,832.76
Class Two	319,506	12.873	41,130.01	38,054.81
Class Three	573,441	37.902	217,345.61	162,082.41
Class Four	5,472,940	43.752	2,394,520.71	2,033,963.34
	14,454,290		8,715,901.45	8,544,933.32

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

Area 2023 Rate-Determining Taxable Valuation		2023 Rate	<u>2023 Levy</u>	2022 Levy
Fire District				
North Massapequa				
Class One	2,418,970	127.814	3,091,782.32	3,096,821.27
Class Two	0	-	-	_
Class Three	0	-	-	-
Class Four	806,113	58.955	475,243.92	376,186.32
	3,225,083		3,567,026.24	3,473,007.59
Fire District				
Syosset				
Class One	6,811,343	70.455	4,798,931.71	5,029,320.55
Class Two	493,869	20.732	102,388.92	95,594.56
Class Three	628,205	24.602	154,550.99	112,479.33
Class Four	8,635,812	37.140	3,207,340.58	2,802,027.38
	16,569,229		8,263,212.20	8,039,421.82
Fire Hydrant Rental				
Locust Valley Hydrant Rental				
Class One	2,092,443	1.702	35,613.38	36,213.13
Class Two	33,767	0.300	101.30	86.09
Class Three	457,931	0.442	2,024.06	1,470.92
Class Four	917,095	0.704	6,456.35	5,479.00
	3,501,236		44,195.09	43,249.14

<u>Area</u>	2023 Rate-Determining <u>Taxable Valuation</u> 2023 Rate		<u>2023 Levy</u>	<u>2022 Levy</u>
Library District				
Gold Coast				
Class One	2,232,608	37.517	1,016,945.93	988,928.42
Class Two	283,223	5.858	20,564.74	31,020.08
Class Three	211,108	81.575	155,410.16	164,346.89
Class Four	1,325,442	12.129	173,190.35	212,890.68
	4,052,381		1,366,111.19	1,397,186.07

2023 Budget of Revenue and Expense



GENERAL FUND



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	55,942,340	59,180,496	29,590,248	60,835,225	59,180,496	59,180,496	59,180,168
01081	Other Payments In Lieu of Taxes	1,916,862	1,800,417	1,009,087	1,800,000	1,800,000	1,800,000	1,800,328
01090	Interest & Penalties On Real Prop	2,202,411	1,700,000	403,635	1,700,000	1,700,000	1,700,000	1,700,000
01170	Franchise Fees	5,741,717	5,300,000	1,305,905	5,300,000	5,300,000	5,300,000	5,300,000
01255	Town Clerk Fees	478,562	500,000	227,153	500,000	500,000	500,000	500,000
01265	Town Attorney Fees	21,102	20,000	2,240	20,000	20,000	20,000	20,000
01289	Other General Departmental Inco	9,750	8,000	5,300	8,000	6,000	6,000	6,000
01550	Public Pound Charges, Dog Contr	7,532	5,000	. 2,743	5,000	5,000	5,000	5,000
02001	Park And Recreational Charges	1,690,465	800,000	1,398,184	1,500,000	1,500,000	1,500,000	1,500,000
02001	Park And Recreational Charges	144,360	200,000	256,662	200,000	200,000	200,000	200,000
02012	Recreational Concessions	1,254,039	1,150,000	426,831	1,150,000	1,150,000	1,150,000	1,150,000
02025	Special Recreational Facility Char	3,962,713	3,000,000	1,861,704	4,000,000	4,000,000	4,000,000	4,000,000
02025	Special Recreational Facility Char	212,014	190,000	70,923	200,000	200,000	200,000	200,000
02025	Special Recreational Facility Char	646,710	700,000	628,865	700,000	700,000	700,000	700,000
02189	Other Home & Community Service	565,163	350,000	250,484	400,000	400,000	400,000	400,000
02210	General Services, Inter Governme	10,111	5,000	30	5,000	5,000	5,000	5,000
02268	Dog Control Services, Other Gove	633	200	173	200	200	200	200
02389	Misc Home and Community Servi	9,219,889	15,000,000	4,753,075	16,000,000	16,000,000	16,000,000	16,000,000
02401	Interest And Earnings	238,653	100,000	-	100,000	100,505	100,505	100,505
02410	Rental of Real Property	334,636	100,000	149,804	200,000	200,000	200,000	200,000
02410	Rental of Real Property	1,546,564	800,000	780,703	1,200,000	1,200,000	1,200,000	1,200,000
02414	Rental of Equipment	29,850	30,000	15,950	30,000	30,000	30,000	30,000
02414	Rental of Equipment	6,224	5,000	629	5,000	5,000	5,000	5,000
02530	Games of Chance	150	150	40	150	150	150	150
02540	Bingo Licenses	360	300	_	300	300	300	300
02544	Dog Licenses	11,776	12,000	4,477	12,000	12,000	12,000	12,000
02560	Street Opening Permits	300,748	250,000	161,400	250,000	250,000	250,000	250,000
02610	Fines And Forfeited Bail	234,916	150,000	82,115	150,000	150,000	150,000	150,000
02611	Fines & Pen	360	500		500	500	500	500
02650	Sales of Scrap & Excess Materials	105,144	1,000	600	1,000	1,000	1,000	1,000
02665	Sales of Equipment	-	20,000		1,000	1,000	1,000	1,000
02680	Insurance Recoveries	876,498	5,000	5,083	10,000	10,000	10,000	10,000
02701	Refunds of Prior Year's Expenditu	428,435	10,000	15,342	10,000	10,000	10,000	10,000
02750	AIM Related Payments	-	1,350,000	-	1,682,422	1,682,422	1,682,422	1,682,422



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue	282,142	100,000	71,634	100,000	100,000	100,000	100,000
02770	Miscellaneous Revenue	177,334	20,000	15,187	20,000	20,000	20,000	20,000
02801	Interfund Revenues	32,940,203	32,288,328	16,144,163	31,979,334	31,979,334	31,979,334	31,979,334
02801	Interfund Revenues	475,806	405,251	202,626	400,000	400,000	400,000	400,000
03005	State Aid	21,996,375	14,000,000	-	14,000,000	14,000,000	14,000,000	14,000,000
03490	State Aid	78,557	100,000	109,971	100,000	100,000	100,000	100,000
03820	State Aid	65,000	65,000	-	65,000	65,000	65,000	65,000
	Totals	144,156,103	139,721,642	59,952,964	144,640,131	142,983,907	142,983,907	142,983,907

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.



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,897,826	2,035,523	860,731	1,954,500	1,954,500	1,954,500	1,954,500
12000	Salaries Part Time	-	-	11,486	-	-	-	_
41300	Office Supplies	227	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	329	300	98	300	300	300	300
						·		
						_		

							:	
								
						,		
910.5	Totals	1,898,382	2,049,348	872,315	1,968,325	1,968,325	1,968,325	1,968,325

Office of the Supervisor

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,524,554	1,596,975	678,528	1,505,500	1,505,500	1,505,500	1,505,500
12000	Salaries Part Time	6,435	50,000	_	20,000	20,000	20,000	20,000
22000	Office Equipment	306	310	-	500	500	500	500
41300	Office Supplies	455	900	464	1,000	1,000	1,000	1,000
46100	Equipment Maintenance		100	-	100	100	100	100
47200	Travel Expense	-	-	-	-	-	_	
47900	Other Expenses		500	_	-		-	-

				-				
							7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	
	Totals	1,531,750	1,648,785	678,992	1,527,100	1,527,100	1,527,100	1,527,100

Office of the Comptroller

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

ACCOUNTS PAYABLE DIVISION

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

ACCOUNTS RECEIVABLE DIVISION

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

INTERNAL AUDIT DIVISION

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

PAYROLL DIVISION

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,847,097	1,767,120	765,013	1,656,000	1,656,000	1,656,000	1,656,000
12000	Salaries Part Time	11,733	20,000	2,441	20,000	20,000	20,000	20,000
13000	Salaries Overtime	4,451	5,000	2,856	10,000	10,000	10,000	10,000
22000	Office Equipment	212	1,100	-	1,100	1,100	1,100	1,100
41300	Office Supplies	470	4,400	280	2,500	2,500	2,500	2,500
41320	Computer Supplies	-	1,000	-	1,000	1,000	1,000	1,000
44140	Training	175	3,000	170	3,000	3,000	3,000	3,000
44800	Professional Services	470,276	888,000	357,850	888,000	888,000	888,000	888,000
46100	Equipment Maintenance	-	200	160	500	500	500	500
47200	Travel Expense	-	1,900	was	1,900	1,900	1,900	1,900
47210	Auto Mileage	-	150	-	400	400	400	400
47900	Other Expenses	460	4,000	2,699	4,000	4,000	4,000	4,000
48080	Support Services	128,202	130,000	69,812	135,000	135,000	135,000	135,000
	Totals	2,463,076	2,825,870	1,201,282	2,723,400	2,723,400	2,723,400	2,723,400

Receiver of Taxes

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

DIVISION OF ACCOUNTING

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

DIVISION OF BILLING

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,298,820	1,322,975	620,177	1,468,000	1,468,000	1,468,000	1,468,000
12000	Salaries Part Time	29,548	38,480	13,491	39,520	39,520	39,520	39,520
13000	Salaries Overtime	17,215	15,000	2,703	10,000	10,000	10,000	10,000
14000	Salaries Shift Diff	453	400	22	100	100	100	100
21000	Furniture	3,319	4,500	-	5,500	5,500	5,500	5,500
22000	Office Equipment	2,208	6,000	338	6,450	6,000	6,000	6,000
41300	Office Supplies	38,621	69,677	238	77,110	75,000	75,000	75,000
44100	Printing Public & Legal Notices	568	700	276	700	700	700	700
46100	Equipment Maintenance	21,607	28,000	25,615	35,250	32,000	32,000	32,000
46410	IT Maintenance	113,390	120,000	118,556	130,150	127,000	127,000	127,000
47200	Travel Expense	0	0	0		-	-	_
47900	Other Expenses	1,179	2,000	795	2,555	2,500	2,500	2,500
	Totals	1,526,927	1,607,732	782,211	1,775,335	1,766,320	1,766,320	1,766,320

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	148,228	160,000	64,546	154,500	154,500	154,500	154,500
	Salaries Part Time	_	_	-	-	-	-	-
	Office Equipment	-	1,000		1,000	1,000	1,000	1,000
	Office Supplies	-	1,000	-	1,000	1,000	1,000	1,000
	Professional Services	75,210	115,000	30,450	115,000	115,000	115,000	115,000
44900	Other Contract	89,000	135,000		135,000	135,000	135,000	135,000
				A				
							:	·
	,							
	Totals	212 //20	412.000	04.006	406,500	406 F00	406 500	406 F00
	TOTALS	312,438	412,000	94,996	406,500	406,500	406,500	406,500

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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,421,564	1,465,562	616,745	1,310,000	1,310,000	1,310,000	1,310,000
12000	Salaries Part Time	7,483	29,500	3,870	30,000	30,000	30,000	30,000
13000	Salaries Overtime	21,402	30,000	8,621	30,000	30,000	30,000	30,000
21000	Furniture	1,367	6,155	6,127	6,500	6,500	6,500	6,500
22000	Office Equipment	-	3,900	-	3,900	3,900	3,900	3,900
41600	Materials & Supplies	5,575	8,700	1,023	10,000	10,000	10,000	10,000
44100	Printing Public & Legal Notices	59,530	68,000	49,440	68,000	68,000	68,000	68,000
44120	Public Stenographer	15,831	35,000	2,855	35,000	35,000	35,000	35,000
44900	Other Contract	-	1,000	-	1,000	1,000	1,000	1,000
46100	Equipment Maintenance	900	. 2,700	983	2,925	2,900	2,900	2,900
46200	Credit Card Fees	3,627	8,000	2,469	8,000	8,000	8,000	8,000
46410	IT Maintenance	12,590	13,000	12,968	14,000	14,000	14,000	14,000
47900	Other Expenses	1,203	3,575	-	3,575	2,000	2,000	2,000

	Totals	1,551,072	1,675,092	705,101	1,522,900	1,521,300	1,521,300	1,521,300
For a residence a construction of the second	Francisco - modern or against a grant of consistent francisco and consistent grant grant grant grant grant grant	A CONTRACTOR OF THE PARTY OF TH	A CONTRACTOR OF THE PARTY OF TH	Communication of the Communica		and the second s		Company of the control of the contro

Office of the Town Attorney

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

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

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,687,153	1,754,849	776,985	1,801,500	1,801,500	1,801,500	1,801,500
12000	Salaries Part Time	195,840	200,000	79,018	200,000	200,000	200,000	200,000
25000	General Equipment	1-11	830	-	1,000	1,000	1,000	1,000
41300	Office Supplies	13,197	13,857	6,953	14,000	14,000	14,000	14,000
44110	Legal Fees	2,492,177	2,555,814	83,068	2,500,000	2,500,000	2,500,000	2,500,000
44800	Professional Services	31,057	66,329	20,470	75,000	75,000	75,000	75,000
44900	Other Contract	110,110		-	-			-
46100	Equipment Maintenance	-	500	-	5,000	500	500	500
47200	Travel Expense	***	1,000	-	1,000	1,000	1,000	1,000
47210	Auto Mileage	-	170		200	200	200	200
47900	Other Expenses	-	500	-	500	500	500	500
			*					
								
		· · · · · · · · · · · · · · · · · · ·						
	Totals	4,529,534	4,593,850	966,493	4,598,200	4,593,700	4,593,700	4,593,700
Free consideration of the constant of the cons					management of the second secon			and the second s

Department of Human Resources

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

DIVISION OF PERSONNEL

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

DIVISON OF LABOR-MANAGEMENT RELATIONS

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

DIVISION OF INSURANCE AND EMPLOYEE BENEFITS

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

- Health Insurance
- Dental Insurance
- Vision Insurance
 - **COBRA**
- Medicare Part D

Medicare Reimbursement

National Medical Support Orders

- - Retirement
 - Life Insurance
 - **Deferred Compensation**
- Employee Alcohol and Drug Testing Program / Substance Abuse Professional
 - Flexible Spending Plan
 - Orientation



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

11000 Salaries Regular 855,443 895,883 390,610 1,087,000 1,087,000 1 12000 Salaries Part Time 7,770 15,600 - 15,600 15,600 15,600 15,600 14,000 4,	Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44100 Printing Public & Legal Notices 2,464 4,000 - 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 25,625 25,6	11000	Salaries Regular	855,443	895,583	390,610	1,087,000	1,087,000	1,087,000	1,087,000
44130 Physicians Fees 12,490 25,625 (2,000) 25,625 <t< td=""><td></td><td></td><td>7,770</td><td>15,600</td><td>-</td><td>15,600</td><td>15,600</td><td>15,600</td><td>15,600</td></t<>			7,770	15,600	-	15,600	15,600	15,600	15,600
46100 Equipment Maintenance - - - - - -	44100	Printing Public & Legal Notices	2,464	4,000	-	4,000	4,000	4,000	4,000
47900 Other Expenses 8,254 4,950 - 4,950 4,950 4,950			12,490	25,625	(2,000)	25,625	25,625	25,625	25,625
	46100	Equipment Maintenance	-	-	-	-	-	-	-
	47900	Other Expenses	8,254	4,950	-	4,950	4,950	4,950	4,950

					1				

				,	*******************************				
Totals 886,420 945,758 388,610 1,137,175 1,137,175 1	-	Totals	886,420	945,758	388,610	1,137,175	1.137.175	1,137,175	1,137,175

Department of Public Works-Administration

ADMINISTRATION

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

ENGINEERING

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,258,895	2,195,284	996,280	1,952,500	1,952,000	1,952,000	1,952,000
12000	Salaries Part Time	161,678	250,000	79,042	291,018	220,000	220,000	220,000
13000	Salaries Overtime	512	500	355	500	500	500	500
41300	Office Supplies	25	200	-10	200	200	200	200
44140	Training		1,000	-	580	580	580	580
46100	Equipment Maintenance	375	500	Ann	500	500	500	500
47200	Travel Expense	400	2,400	-	2,400	2,400	2,400	2,400
47900	Other Expenses	485	400	ana.	540	400	400	400

	Totals	2,422,369	2,450,284	1,075,677	2,248,238	2,176,580	2,176,580	2,176,580

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

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

DIVISION OF INVENTORY/SUPPLIES

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

DIVISION OF PRINTING

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,347,750	3,325,844	1,491,013	3,422,000	3,422,000	3,422,000	3,422,000
12000	Salaries Part Time	98,176	140,000	66,403	140,000	140,000	140,000	140,000
12010	Salaries Seasonal	-	3,500	-	3,500	3,500	3,500	3,500
13000	Salaries Overtime	90,134	50,000	30,542	50,000	50,000	50,000	50,000
14000	Salaries Shift Diff	8,518	7,000	3,564	7,000	7,000	7,000	7,000
21000	Furniture	-	700	-	700	700	700	700
25000	General Equipment	29,991	30,234	19,426	40,000	40,000	40,000	40,000
41300	Office Supplies	82,484	55,277	19,518	55,000	55,000	55,000	55,000
41310	Printing Supplies	106,098	205,978	54,098	255,000	200,000	200,000	200,000
41330	Postage	1,242,233	985,000	653,813	1,185,000	1,185,000	1,185,000	1,185,000
41400	Uniforms	3,650	5,706	3,317	6,000	6,000	6,000	6,000
41600	Materials & Supplies	175,279	276,408	62,284	270,000	270,000	270,000	270,000
42000	Heating Fuel	33,216	40,000	33,155	60,000	50,000	50,000	50,000
42100	Telephone	244,789	350,000	215,450	350,000	350,000	350,000	350,000
42200	Light, Power & Water	956,650	850,000	490,741	850,000	850,000	850,000	850,000
44300	Cleaning & Custodial Services	171,757	200,000	87,860	200,000	200,000	200,000	200,000
44900	Other Contract	598,707	530,000	235,753	600,000	590,000	590,000	590,000
45100	Equipment Rental		1,000	-	25,000	25,000	25,000	25,000
45200	Rental of Land & Building	20,842	5,000	2,942	5,000	5,000	5,000	5,000
46100	Equipment Maintenance	98,095	290,000	30,845	300,000	140,000	140,000	140,000
46300	Building, Property Maintenance	203,820	165,852	79,715	150,000	150,000	150,000	150,000
47200	Travel Expense	Any	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	125,000	125,000	62,500	125,000	125,000	125,000	125,000
47900	Other Expenses	1,929	2,000	2,231	2,000	2,000	2,000	2,000
	Totals	7,764,118	7,769,898	3,738,920	8,226,600	7,991,600	7,991,600	7,991,600

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	4,199,426	3,842,624	1,724,952	4,124,500	4,124,500	4,124,500	4,124,500
12000	Salaries Part Time	252,814	160,000	86,969	160,000	160,000	160,000	160,000
13000	Salaries Overtime	271,430	230,000	109,108	250,000	250,000	250,000	250,000
14000	Salaries Shift Diff	41,878	60,000	17,646	60,000	60,000	60,000	60,000
25000	General Equipment	48,917	45,000	9,464	45,000	45,000	45,000	45,000
41200	Gasoline	890,828	800,000	586,294	1,532,232	1,500,000	1,500,000	1,500,000
41210	Diesel Oil	1,024,306	1,150,000	789,440	2,208,173	2,000,000	2,000,000	2,000,000
41220	Other Oils, Lube, Etc	110,896	175,000	84,074	332,104	235,000	235,000	235,000
41230	Parts	1,963,306	1,601,768	921,714	1,800,000	1,700,000	1,700,000	1,700,000
41240	Tires & Tubes	442,205	385,000	176,526	395,000	395,000	395,000	395,000
41250	Engines & Transmission	43,055	80,000	33,771	75,000	75,000	75,000	75,000
41280	Compress Natural Gas	92,817	125,000	21,818	144,040	130,000	130,000	130,000
41400	Uniforms	15,699	17,500	1,604	20,400	20,000	20,000	20,000
41600	Materials & Supplies	50,113	52,000	22,756	74,000	70,000	70,000	70,000
41720	Small Tools & Implements	14,729	20,000	6,992	20,000	20,000	20,000	20,000
43000	Unallocated Insurance	126,156	129,320	64,660	154,697	149,711	149,711	149,711
44800	Professional Services	2,214	1,600	910	1,600	1,600	1,600	1,600
44900	Other Contract	67,429	72,000	42,463	88,679	85,000	85,000	85,000
46100	Equipment Maintenance	135,492	130,000	80,462	150,000	150,000	150,000	150,000
46340	Tank Test and Permit Fees	9,565	49,550	3,520	54,050	15,000	15,000	15,000
46420	Outside Repairs	832,138	931,020	318,611	930,000	930,000	930,000	930,000
46430	Insurance Repairs	16,046	22,000	6,722	20,000	20,000	20,000	20,000
47900	Other Expenses	371	1,600	182	1,600	1,600	1,600	1,600
80000	Medical, Dental, Optical Insuranc	1,650,374	1,720,000	860,000	1,720,000	1,720,000	1,720,000	1,720,000
81000	New York State and Local Retiren	1,106,250	800,000	110,075	800,000	800,000	800,000	800,000
83000	Social Security	363,567	350,000	154,480	350,000	350,000	350,000	350,000
84000	Workers Compensation Insurance	41,719	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	70,707	71,124	37,262	71,400	71,400	71,400	71,400
•								
				·				
	Totals	13,884,447	13,064,106	6,292,476	15,624,475	15,120,811	15,120,811	15,120,811

Office of the Comptroller - Information Technology

INFORMATION TECHNOLOGY DIVISION

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	821,754	883,550	292,071	. 872,000	872,000	872,000	872,000
12000	Salaries Part Time	22,563	30,000	14,434	30,000	30,000	30,000	30,000
13000	Salaries Overtime	16,552	5,000	2,170	10,000	10,000	10,000	10,000
14000	Salaries Shift Diff	125	-	-	-		-	_
22000	Office Equipment	-	2,500	519	2,500	2,500	2,500	2,500
41300	Office Supplies		250	101	250	250	250	250
41320	Computer Supplies	56,932	67,337	18,460	75,000	75,000	75,000	75,000
46410	IT Maintenance	2,192,741	2,639,447	1,126,557	2,800,000	2,750,000	2,750,000	2,750,000
4/210	Auto Mileage		-	_	250	250	250	250
47900	Other Expenses	~	100	-	100	100	100	100
				:				
						,		

	Totals	3,110,667	3,628,184	1,454,311	3,790,100	3,740,100	3,740,100	3,740,100



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	1,213,107	1,383,383	691,692	1,432,081	1,415,682	1,415,682	1,415,682

								:
								7-71-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
						<u> </u>		
						-		
······································								

	Totals	1,213,107	1,383,383	691,692	1,432,081	1,415,682	1,415,682	1,415,682



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

Account	Account Description	2021 Actual	2022 Budget		Dept Estimate	Tentative	Preliminary	Adopted
47100	MTA Payroll Tax	167,553	160,000	76,120	180,000	180,000	180,000	180,000

***************************************								*
	WW. 1-11.							
	Totals	167,553	160,000	76,120	180,000	100.000	100.000	100 000
	IVIAIS	107,333	160,000	70,120	180,000	180,000	180,000	180,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44170	Judgments & Claims	13,851,175	-	-	-	-	~	-
44810	Independent Auditing	131,000	165,000	125,000	165,000	165,000	165,000	165,000
47400	Tax Apportionment	34,291	55,000	942	55,000	55,000	55,000	55,000
47410	Community College Charge Back	2,509,052	3,000,000	991,371	3,000,000	3,000,000	3,000,000	3,000,000
47430	Discount on Tax Collection	889,514	900,000	ı	950,000	950,000	950,000	950,000
47900	Other Expenses	602,844	926,500	(177,146)	950,000	950,000	950,000	950,000

			·····					
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
								,,,,,,
	Totals	18,017,877	5,046,500	940,167	5,120,000	5,120,000	5,120,000	5,120,000

Department of Public Safety

The Department of Public Safety consists of three divisions.

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

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

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

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	2,564,929	2,561,591	1,115,663	2,583,000	2,583,000	2,583,000	2,583,000
12000	Salaries Part Time	1,594,369	1,750,000	838,942	1,750,000	1,750,000	1,750,000	1,750,000
12010	Salaries Seasonal	37,413	40,000	7,576	38,000	38,000	38,000	38,000
13000	Salaries Overtime	232,775	105,000	78,667	225,000	225,000	225,000	225,000
14000	Salaries Shift Diff	51,449	55,000	17,791	45,000	45,000	45,000	45,000
21000	Furniture	1,000	3,750	-	1,250	1,250	1,250	1,250
25000	General Equipment	13,358	32,152	10,853	20,000	20,000	20,000	20,000
41300	Office Supplies	-	4,000	380	2,000	2,000	2,000	2,000
41400	Uniforms	30,314	33,000	1,898	30,000	30,000	30,000	30,000
41600	Materials & Supplies	23,159	45,000	29,529	45,000	45,000	45,000	45,000
41710	Signs, Supplies		8,900	-	4,500	4,500	4,500	4,500
44140	Training	8,000	7,500	-	10,000	10,000	10,000	10,000
44900	Other Contract	98,956	16,760	5,674	-	-		_
46320	Install/Remove Navigational Aids	11,967	15,000	13,394	25,000	25,000	25,000	25,000
47200	Travel Expense	2,621	3,000	0	3,000	3,000	3,000	3,000
47800	Contractual Expenses	0	88,100	24,806	130,000	130,000	130,000	130,000
47900	Other Expenses	209	0	0		**	-	-
	·							
								· · · · · · · · · · · · · · · · · · ·
and the same	Totals	4,670,520	4,768,754	2,145,172	4,911,750	4,911,750	4,911,750	4,911,750

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	883,449	871,659	366,455	775,500	775,500	775,500	775,500
12000	Salaries Part Time	42,831	44,000	15,525	44,000	44,000	44,000	44,000
13000	Salaries Overtime	28,020	6,500	2,669	6,500	6,500	6,500	6,500
25000	General Equipment	6,247	-		-	-	-	-
41400	Uniforms	3,359	4,500	2,274	4,500	4,500	4,500	4,500
41600	Materials & Supplies	36,051	56,921	15,135	65,000	60,000	60,000	60,000
42200	Light, Power & Water	30,113	45,000	17,760	45,000	45,000	45,000	45,000
44900	Other Contract	215,240	248,100	39,012	248,100	248,100	248,100	248,100
46100	Equipment Maintenance	196	500	-	200	200	200	200
46300	Building, Property Maintenance	1,274	3,000	159	3,000	3,000	3,000	3,000
46410	IT Maintenance	5,130	5,130	0	5,549	5,549	5,549	5,549
47900	Other Expenses	0	200	0	200	200	200	200
	Totals	1,251,909	1,285,510	458,989	1,197,549	1,192,549	1,192,549	1,192,549



Fund:	Α	Description:	General
Function:	6410	Description:	Publicity

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
25000	General Equipment	_	1,000	-	1,000	1,000	1,000	1,000
47640	Cancer Awareness		10,000	***	10,000	10,000	10,000	10,000
47900	Other Expenses	31,289	24,000	2,886	24,000	24,000	24,000	24,000
			W					
	Totals	31,289	35,000	2,886	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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	3,856,119	4,238,552	1,927,196	4,531,000	4,531,000	4,531,000	4,531,000
12000	Salaries Part Time	437,790	675,000	212,435	675,000	675,000	675,000	675,000
12010	Salaries Seasonal	154,390	175,000	4,787	175,000	175,000	175,000	175,000
13000	Salaries Overtime	122,370	90,000	32,512	90,000	90,000	90,000	90,000
14000	Salaries Shift Diff	36,969	24,775	13,967	24,775	24,775	24,775	24,775
21000	Furniture	872		-	-	-	~	-
22000	Office Equipment		925	-	925	925	925	925
23000	Other Equipment	9,809	3,503	1,574	2,725	2,725	2,725	2,725
41300	Office Supplies	1,135	1,200	-	1,200	1,200	1,200	1,200
41400	Uniforms	2,014	1,000	425	1,400	1,400	1,400	1,400
41600	Materials & Supplies	987	2,000	25	2,000	2,000	2,000	2,000
41800	Recreational Supplies	36,376	31,000	5,931	31,000	31,000	31,000	31,000
41810	Preschool Supplies	2,845	7,222	311	8,000	8,000	8,000	8,000
44930	Bus Services	5,670	55,000	-	55,000	55,000	55,000	55,000
45100	Equipment Rental	172,263	101,500	10,721	127,797	125,000	125,000	125,000
46100	Equipment Maintenance	346	3,300	523	3,300	3,300	3,300	3,300
47200	Travel Expense	-	100	-	-		-	-
47210	Auto Mileage	336	600	-	600	600	600	600
47610	Recreation Program Awards		300	-	-	-	-	-
47620	Youth Program Reimburse	1,346	1,346	-	1,346	1,346	1,346	1,346
47660	Special Events	329,239	425,797	30,877	546,652	535,000	535,000	535,000
47680	Awareness Program	***	15,600	-	15,600	15,600	15,600	15,600
,								
	Totals	5,170,875	5,853,720	2,241,282	6,293,320	6,278,871	6,278,871	6,278,871

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:	Α	Description:	General
Function:	7110	Description:	Parks

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	7,073,681	7,458,240	3,311,185	7,644,500	7,644,500	7,644,500	7,644,500
12000	Salaries Part Time	1,352,252	1,400,000	617,268	1,800,000	1,600,000	1,600,000	1;600,000
12010	Salaries Seasonal	2,569,927	2,600,000	272,874	2,800,000	2,700,000	2,700,000	2,700,000
13000	Salaries Overtime	1,121,509	700,000	595,975	1,400,000	1,100,000	1,100,000	1,100,000
14000	Salaries Shift Diff	99,573	90,000	35,897	90,000	90,000	90,000	90,000
21000	Furniture	529	1,000	-	1,000	1,000	1,000	1,000
25000	General Equipment	42,024	40,000	29,305	45,000	45,000	45,000	45,000
41400	Uniforms	9,976	15,000	14,061	15,000	15,000	15,000	15,000
41600	Materials & Supplies	62,494	81,175	45,465	90,000	90,000	90,000	90,000
41710	Signs, Supplies	2,805	3,000	2,144	5,000	5,000	5,000	5,000
41900	Ground Supplies	119,787	130,000	78,324	145,000	140,000	140,000	140,000
42000	Heating Fuel	14,642	26,000	20,486	30,000	28,000	28,000	28,000
42200	Light, Power & Water	1,532,819	1,354,000	668,600	1,500,000	1,500,000	1,500,000	1,500,000
44160	First Aid & Pool Certification	4,534	5,000	4,262	5,000	5,000	5,000	5,000
44900	Other Contract	133,471	110,000	31,288	110,000	110,000	110,000	110,000
45100	Equipment Rental	1,381	500		500	500	500	500
46100	Equipment Maintenance	43	500	4	500	500	500	500
46200	Credit Card Fees	57,199	40,000	21,565	40,000	40,000	40,000	40,000
46300	Building, Property Maintenance	475,997	515,000	153,875	530,000	520,000	520,000	520,000
46410	IT Maintenance	6,859	-	_	7,000	7,000	7,000	7,000
47300	Nassau County Health Permit	3,295	3,295	3,295	3,295	3,295	3,295	3,295
47610	Recreation Program Awards	-	-		-		-	_
47660	Special Events	122,196			-	-		_
47670	Special Sporting Events	106,739	40,000	14,990	65,000	65,000	65,000	65,000
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	10,414	16,000	8,150	20,000	18,000	18,000	18,000
	Totals	14,984,143	14,695,910	5,959,013	16,413,995	15,794,995	15,794,995	15,794,995



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	_	1,000	_	1,000	1,000	1,000	1,000
	<u> </u>				***************************************			

			, , , , , , , , , , , , , , , , , , ,					,
				***************************************			:	
	· · · · · · · · · · · · · · · · · · ·							
					:			
					:			

`								
								111111111111111111111111111111111111111
	Totals	-	1,000	==	1,000	1,000	1,000	1.000
	lutais		1,000	-	1,000	1,000	1,000	1,000

Department of Environmental Resources - Administration

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

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

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

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

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

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

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



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,033,857	1,121,088	498,156	1,376,500	1,376,500	1,376,500	1,376,500
12000	Salaries Part Time	101,194	100,000	64,429	102,000	100,000	100,000	100,000
12010	Salaries Seasonal	18,945	40,000	1,065	45,000	40,000	40,000	40,000
13000	Salaries Overtime	31,001	28,000	12,192	37,494	33,000	33,000	33,000
21000	Furniture		2,000		3,000	2,000	2,000	2,000
23000	Other Equipment	16,299	8,500	3,535	8,500	8,500	8,500	8,500
41300	Office Supplies		500	-	500	500	500	500
41400	Uniforms	-	3,800	514	5,745	5,500	5,500	5,500
41600	Materials & Supplies	5,245	8,517	4,529	8,500	8,500	8,500	8,500
44140	Training	-		-	4,400	2,200	2,200	2,200
44500	Architecture & Engineering Fees	209,970	229,500	48,802	370,000	280,000	280,000	280,000
44900	Other Contract	17,400	17,400	17,400	17,400	17,400	17,400	17,400
45100	Equipment Rental	-	3,500	690	3,500	3,500	3,500	3,500
46100	Equipment Maintenance	6,395	10,500	1,715	14,000	14,000	14,000	14,000
46200	Credit Card Fees	0	700	0	700	700	700	700
46350	Bay Management Program	140,754	251,250	100,723	291,000	270,000	270,000	270,000
47200	Travel Expense	175	250	0	250	250	250	250
47680	Awareness Program	9,242	6,242	1,809	9,500	9,500	9,500	9,500
47900	Other Expenses	2,612	1,350	446	1,900	1,900	1,900	1,900

	Totals	1,593,088	1,833,096	756,004	2,299,889	2,173,950	2,173,950	2,173,950



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

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47500	Fees For Services	15,500	20,000	-	20,000	20,000	20,000	20,000
								. 1

~~~								
	Totals	15,500	20,000	-	20,000	20,000	20,000	20,000

### Intergovernmental Affairs

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

#### COMMUNITY DEVELOPMENT

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

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

#### **EMPLOYMENT AND TRAINING**

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

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

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

#### **FEDERAL AND STATE AID**

rederal and state funded 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	814,058	889,587	426,317	939,500	939,500	939,500	939,500
12000	Salaries Part Time	4,253	50,000	-	50,000	50,000	50,000	50,000
13000	Salaries Overtime	679	5,000	-	5,000	5,000	5,000	5,000
47200	Travel Expense	-	500		500	500	500	500
47630	Public Service Contract	28,000	28,000	9,784	28,000	28,000	28,000	28,000
***************************************								
			************************					
		······································						
	1							
		·		***************************************				
			****					
.,.								
		:						
				***************************************				
						<u> </u>		
	· · · · · · · · · · · · · · · · · · ·							
		646.000	073 007	A2C 404	4.033.000	1 022 000	1.022.000	1 022 000
	Totals	846,990	973,087	436,101	1,023,000	1,023,000	1,023,000	1,023,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
81000	New York State and Local Retiren	6,794,728	7,200,000	3,044,766	7,200,000	7,200,000	7,200,000	7,200,000
82000	NYSLRS Voluntary Define Contrib	24,545	30,000	11,536	30,000	30,000	30,000	30,000
83000	Social Security	3,265,672	3,300,000	1,393,527	3,300,000	3,300,000	3,300,000	3,300,000
84000	Workers Compensation Insurance	169,985	600,000	300,000	200,000	200,000	200,000	200,000
86200	NYS Unemployment Insurance	0	50,000	1,107	50,000	50,000	50,000	50,000
85500	Disability Insurance	0	5,000	0	5,000	5,000	5,000	5,000
80000	Medical, Dental, Optical Insuranc	12,064,585	14,600,000	7,300,000	14,500,000	14,500,000	14,500,000	14,500,000
87000	Hospital Medicare Reimburseme	933,368	900,000	586,106	900,000	900,000	900,000	900,000
****								
	Totals	23,252,882	26,685,000	12,637,042	26,185,000	26,185,000	26,185,000	26,185,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	Debt Principal	2,897,087	-	-	-		~-	
70000	Debt Interest	953,727	-		-	_	-	-
60000	Debt Principal	22,342	25,000	11,171	25,000	25,000	25,000	25,000
	·							
							·	
						***************************************		
					**************************************			
			<u> </u>					
	Totals	2 072 156	25.000	19 172	ar 000	35.000	35 000	35.000
	Loraiz	3,873,156	25,000	11,171	25,000	25,000	25,000	25,000



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

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
90000	Debt Service	27,746,469	34,603,474	16,970,944	33,954,199	33,954,199	33,954,199	33,954,199
		***************************************						
					,			
			***************************************					*****
		****						
								*****
		404.			·			
· · · · · · · · · · · · · · · · · · ·								
								····
								<u></u>
								***************************************
		:						
	Totals	27,746,469	34,603,474	16,970,944	33,954,199	33,954,199	33,954,199	33,954,199

2023 Budget of Revenue and Expense



**INSURANCE FUND** 



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02770	Miscellaneous Revenue	744,764	515,000	443,739	1,265,000	1,265,000	1,265,000	1,265,000
02770	Miscellaneous Revenue	108,199	150,000	39,599	150,000	150,000	150,000	150,000
02770	Miscellaneous Revenue	14,449	10,000	5,791	10,000	10,000	10,000	10,000
02770	Miscellaneous Revenue	4,448	2,000	1,593	2,000	2,000	2,000	2,000
02770	Miscellaneous Revenue	2,539	3,000	939	3,000	3,000	3,000	3,000
02801	Interfund Revenues	12,153,431	14,600,000	7,300,000	14,500,000	14,500,000	14,500,000	14,500,000
02801	Interfund Revenues	2,010,907	2,160,000	1,080,000	2,050,000	2,050,000	2,050,000	2,050,000
02801	Interfund Revenues	3,543,176	4,320,000	2,160,000	4,000,000	4,000,000	4,000,000	4,000,000
02801	Interfund Revenues	1,650,374	1,720,000	860,000	1,720,000	1,720,000	1,720,000	1,720,000
02801	Interfund Revenues	376,074	600,000	300,000	300,000	300,000	300,000	300,000
02801	Interfund Revenues	363,642	600,000	300,000	300,000	300,000	300,000	300,000
02801	Interfund Revenues	2,738,191	3,600,000	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000
02801	Interfund Revenues	6,691,630	8,960,000	4,480,000	7,500,000	7,500,000	7,500,000	7,500,000
02801	Interfund Revenues	1,199,707	1,120,000	560,000	1,000,000	1,000,000	1,000,000	1,000,000
02801	Interfund Revenues	425,803	640,000	320,000	600,000	600,000	600,000	600,000
			******					
		******						
	Totals	32,027,335	39,000,000	19,651,661	37,000,000	37,000,000	37,000,000	37,000,000
	ITANK	32,027,333	33,000,000	1 13,031,001	1 37,000,000		37,000,000	37,000,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
80000	Medical, Dental, Optical Insuranc	32,953,383	37,170,000	20,748,133	35,145,000	35,145,000	35,145,000	35,145,000
80010	Medical Insurance HIP	988,456	1,100,000	567,532	1,100,000	1,100,000	1,100,000	1,100,000
80020	Health Insurance Buy Back Progra	682,331	675,000	338,665	700,000	700,000	700,000	700,000
80030	Consultation	48,500	50,000	21,840	50,000	50,000	50,000	50,000
80040	Medical Insurance General Admir	2,772	5,000	1,596	5,000	5,000	5,000	5,000
<b>&gt;</b>								
		:						
	Totals	34,675,442	39,000,000	21,677,767	37,000,000	37,000,000	37,000,000	37,000,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02680	Insurance Recoveries	-	70,295	-	22,837	69,169	69,169	69,169
02801	General Fund	1,213,107	1,383,383	691,692	1,432,081	1,415,682	1,415,682	1,415,682
02801	Building	120,352	115,691	57,846	113,121	112,421	112,421	112,421
02801	Highway	467,310	475,286	237,643	505,439	502,293	502,293	502,293
02801	Central Vehicle Maintenance	126,156	129,320	64,660	154,697	149,711	149,711	149,711
02801	Drainage	21,615	19,847	9,924	15,552	15,548	15,548	15,548
02801	Lighting	34,553	31,541	15,771	32,234	29,962	29,962	29,962
02801	Parks	189,702	181,200	90,600	192,571	192,271	192,271	192,271
02801	Sanitation	586,391	557,630	278,815	577,162	562,168	562,168	562,168
02801	Solid Waste	233,293	226,989	113,495	237,980	236,231	236,231	236,231
02801	Public Parking	88,767	90,134	45,067	95,354	94,546	94,546	94,546
02801	Bethpage Pool	3,832	4,043	2,022	4,308	4,058	4,058	4,058
02801	Massapequa Pool	4,454	4,716	2,358	5,283	4,858	4,858	4,858
02801	Plainview Pool	3,339	3,541	1,771	3,873	3,873	3,873	3,873
02801	Syosset Pool	3,534	3,718	1,859	4,183	4,183	4,183	4,183
02801	Massapequa Rink	1,070	1,099	550	1,429	1,129	1,129	1,129
02801	Syosset Rink	1,496	1,567	784	1,897	1,897	1,897	1,897
			MIM					
	Totals	3,098,971	3,300,000	1,614,853	3,400,000	3,400,000	3,400,000	3,400,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43010	Insurance Payment General Liab	7,761	10,000	0	10,000	10,000	10,000	10,000
43010	Insurance Payment General Liab	707,549	1,765,000	1,625,616	2,000,000	2,000,000	2,000,000	2,000,000
43010	Insurance Payment General Liab	181,815	225,000	194,628	225,000	225,000	225,000	225,000
43020	Insurance Payment Vehicle & Eq	198,444	200,000	104,420	200,000	200,000	200,000	200,000
43020	Insurance Payment Vehicle & Eq	408,438	550,000	63,654	400,000	400,000	400,000	400,000
43020	Insurance Payment Vehicle & Eq	<del></del>	25,000	6,887	25,000	25,000	25,000	25,000
43030	Insurance Payment Property (B&	468,338	525,000	514,962	540,000	540,000	540,000	540,000
		***************************************						
			·			A-111/A-111-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
						***************************************		
			-					····
<b></b>		····						
		······						
			N-9-1-11					
	Totals	1,990,515	3,300,000	2,510,167	3,400,000	3,400,000	3,400,000	3,400,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02701	Refunds of Prior Year's Expenditu	203,299	250,000	-	473,000	473,000	473,000	473,000
02801	General Fund	170,620	600,000	300,000	200,000	200,000	200,000	200,000
02801	Building	11,232	40,000	20,000	20,000	20,000	20,000	20,000
02801	Board of Appeals	-	5,000	2,500	2,000	2,000	2,000	2,000
02801	PAD Staff	-	5,000	2,500	2,000	2,000	2,000	2,000
02801	Highway	416,655	600,000	300,000	500,000	500,000	500,000	500,000
02801	Central Vehicle Maintenance	41,719	40,000	20,000	40,000	40,000	40,000	40,000
02801	Drainage	3,209	5,000	2,500	3,000	3,000	3,000	3,000
02801	Lighting	10,162	15,000	7,500	10,000	10,000	10,000	10,000
02801	Parks	563,206	200,000	100,000	300,000	300,000	300,000	300,000
02801	Sanitation	3,815,680	3,650,000	1,825,000	3,650,000	3,650,000	3,650,000	3,650,000
02801	Solid Waste	218,757	150,000	75,000	150,000	150,000	150,000	150,000
02801	Public Parking	97,344	140,000	70,000	100,000	100,000	100,000	100,000
	Totals	5,551,883	5,700,000	2,725,000	5,450,000	5,450,000	5,450,000	5,450,000
			<i></i>	_,,,,	3,330,000	5,750,000		2,750,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
84010	Indemnity	3,150,064	3,900,000	2,077,323	3,500,000	3,500,000	3,500,000	3,500,000
84020	Medical	1,234,150	1,100,000	450,724	1,100,000	1,100,000	1,100,000	1,100,000
84030	Other Expenses	984,944	550,000	311,270	700,000	700,000	700,000	700,000
84040	HR Employee Services	187,211	150,000	(31,439)	150,000	150,000	150,000	150,000
***************************************								
,								
	Totals	5,556,370	5,700,000	2,807,877	5,450,000	5,450,000	5,450,000	5,450,000

2023 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	113,144	99,957	49,980	401,469	99,957	99,957	99,962
01081	Other Payments In Lieu of Taxes	14,611	20,042	5,153	20,000	20,000	20,000	20,000
02110	Zoning Fees	375,000	350,000	144,825	400,000	400,000	400,000	400,000
02115	Planning Board Fees	27,000	30,000	6,000	30,000	30,000	30,000	30,000
02545	Other Licenses	1,066,190	1,500,000	146,400	1,500,000	1,500,000	1,500,000	1,500,000
02555	Building And Alteration Permits	10,662,123	11,367,659	4,651,761	11,000,000	11,223,067	11,223,067	11,223,062
				·				
		***************************************				×==		
		4,44,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4						
	Totals	12,258,067	13,367,658	5,004,119	13,351,469	13,273,024	13,273,024	13,273,024



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44920	General Fund Contractual Expens	475,806	405,251	202,626	368,000	368,000	368,000	368,000
·		***************************************						
·							:	
					***************************************			
······								
		***************************************						
		*****						
······································								
					······································			
								***************************************
······································								
						***************************************		
	Totals	47F 00C	40F 2F4	202 626	200.000	250,000	20000	060 000
	otais	475,806	405,251	202,626	368,000	368,000	368,000	368,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	5,522,049	5,246,870	2,338,781	5,354,000	5,354,000	5,354,000	5,354,000
12000	Salaries Part Time	121,222	120,500	66,562	189,540	120,000	120,000	120,000
13000	Salaries Overtime	13,902	25,000	6,043	30,000	30,000	30,000	30,000
21000	Furniture	1,608	2,600	-	2,700	2,600	2,600	2,600
22000	Office Equipment		1,000	-	1,000	1,000	1,000	1,000
25000	General Equipment	919	4,900	3,496	5,400	5,400	5,400	5,400
41300	Office Supplies	8,854	10,200	4,447	10,600	10,200	10,200	10,200
41400	Uniforms	1,995	2,072	872	1,200	1,200	1,200	1,200
43000	Unallocated Insurance	97,702	93,606	46,803	92,032	91,331	91,331	91,331
44140	Training	3,230	4,000		4,000	4,000	4,000	4,000
44800	Professional Services	19,184	15,000	5,960	15,000	15,000	15,000	15,000
44900	Other Contract	215,182	180,000	29,280	180,000	180,000	180,000	180,000
46100	Equipment Maintenance	1,264	2,500	139	1,800	1,800	1,800	1,800
46200	Credit Card Fees	857	900	16,316	1,000	1,000	1,000	1,000
46410	IT Maintenance	13,256	146,000	41,337	188,100	188,100	188,100	188,100
47100	MTA Payroll Tax	20,484	20,000	9,096	20,000	20,000	20,000	20,000
47200	Travel Expense	-	200	-	200	200	200	200
47900	Other Expenses	625	1,559	59	1,650	1,650	1,650	1,650
49100	Vehicle Maintenance Charge	66,482	84,938	42,469	69,974	69,974	69,974	69,974
49200	Administration Costs	1,078,936	1,029,667	514,834	1,012,348	1,004,644	1,004,644	1,004,644
80000	Medical, Dental, Optical Insuranc	1,606,861	1,600,000	800,000	1,600,000	1,600,000	1,600,000	1,600,000
81000	New York State and Local Retiren	1,031,346	975,000	566,002	975,000	975,000	975,000	975,000
83000	Social Security	441,369	410,000	182,487	450,000	450,000	450,000	450,000
84000	Workers Compensation Insurance	11,232	40,000	20,000	20,000	20,000	20,000	20,000
85500	Disability Insurance	-	1,000	-	1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	0	1,000	0	1,000	1,000	1,000	1,000
87000	Hospital Medicare Reimburseme	92,335	80,000	68,668	80,000	80,000	80,000	80,000
90000	Debt Service	424,298	386,300	166,741	308,891	308,891	308,891	308,891
	Totals	10,795,193	10,484,812	4,930,392	10,616,435	10,537,990	10,537,990	10,537,990



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

Acçount	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	_	5,000	-	5,000	5,000	5,000	5,000
***************************************								
****								
							well-worth-worth-house	
	:							
					***************************************			
······································								
				,				
						***************************************		
						***************************************		
					·			
	Totals	-	5,000	-	5,000	5,000	5,000	5,000



#### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	255,000	272,385	109,289	243,410	243,410	243,410	243,410
43000	Unallocated Insurance	6,643	6,849	3,425	6,501	6,501	6,501	6,501
44100	Printing Public & Legal Notices	34,505	40,000	13,015	40,000	40,000	40,000	40,000
44120	Public Stenographer	15,051	25,000	10,676	25,000	25,000	25,000	25,000
44800	Professional Services	24,681	50,000	5,025	50,000	50,000	50,000	50,000
47100	MTA Payroll Tax	973	1,100	436	1,000	1,000	1,000	1,000
49200	Administration Costs	73,360	75,337	37,669	71,512	71,512	71,512	71,512
80000	Medical, Dental, Optical Insuranc	192,699	200,000	100,000	200,000	200,000	200,000	200,000
81000	New York State and Local Retiren	50,609	53,000	22,467	53,000	53,000	53,000	53,000
83000	Social Security	20,525	22,000	8,678	20,000	20,000	20,000	20,000
84000	Workers Compensation Insurance	-	5,000	2,500	2,000	2,000	2,000	2,000
85500	Disability Insurance	-	400	-	200	200	200	200
86200	NYS Unemployment Insurance	-	1,000	-	500	500	500	500
87000	Hospital Medicare Reimburseme	18,332	15,000	6,188	15,000	15,000	15,000	15,000
	,							
250	Totals	692,378	767,071	319,367	728,123	728,123	728,123	728,123



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

13000   Salaries Overtime	Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000   Unallocated Insurance   16,007   15,236   7,618   14,588   14,588   14,588   14,588   14,588   44800   Professional Services   126,274   83,130   (35,534)   85,800   85,800   85,800   85,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800   84,800	11000	Salaries Regular	772,153	767,231	327,867	810,000	810,000	810,000	810,000
44800   Professional Services   126,274   83,130   (35,534)   85,800   85,800   85,800   85,800   47100   MTA Payroll Tax   2,764   3,000   1,249   3,000   3,000   3,000   3,000   3,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000	13000	Salaries Overtime	-	10,000	-	10,000	10,000	10,000	10,000
47100         MTA Payroll Tax         2,764         3,000         1,249         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349	43000	Unallocated Insurance	16,007	15,236	7,618	14,588	14,588	14,588	14,588
49100         Vehicle Maintenance Charge         60,500         72,190         36,095         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         467,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         67,349         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         150,000         250,000         150,000         150,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,0	44800	Professional Services	126,274	83,130	(35,534)	85,800	85,800	85,800	85,800
49200         Administration Costs         176,771         167,598         83,799         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         160,473         360,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         150,000         150,000         150,000         150,000         150,000         150,000         150,000         150,000         150,000         150,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         20,000         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500 <td>47100</td> <td></td> <td>2,764</td> <td>3,000</td> <td>1,249</td> <td>3,000</td> <td>3,000</td> <td>3,000</td> <td>3,000</td>	47100		2,764	3,000	1,249	3,000	3,000	3,000	3,000
80000   Medical, Dental, Optical Insurance   211,347   360,000   180,000   250,000   250,000   250,000   250,000   250,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000   310,000	49100		60,500	72,190	36,095	67,349	67,349	67,349	67,349
81000   New York State and Local Retiren   150,662   150,000   73,224   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   15	49200	Administration Costs	176,771	167,598	83,799	160,473	160,473	160,473	160,473
Social Security   S7,969   60,000   24,865   60,000   60,000   60,000   60,000   80,000   84000   Workers Compensation Insurance   - 5,000   2,500   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000	80000		211,347	360,000	180,000	250,000	250,000	250,000	250,000
84000   Workers Compensation Insurance   -	81000	New York State and Local Retiren	150,662	150,000	73,224	150,000	150,000	150,000	150,000
85500         Disability Insurance         -         200         -         200         200         200         200         200         300         86200         NYS Unemployment Insurance         -         1,000         -         500         500         500         500         500         500         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000	83000	Social Security	57,969	60,000	24,865	60,000	60,000	60,000	60,000
86200         NYS Unemployment Insurance         -         1,000         -         500         500         500         500           87000         Hospital Medicare Reimburseme         19,852         20,000         9,185         20,000         20,000         20,000         20,000           1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         <	84000	Workers Compensation Insurance	-	5,000	2,500	2,000	2,000	2,000	2,000
87000 Hospital Medicare Reimburseme 19,852 20,000 9,185 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20	85500	Disability Insurance	-	200	-	200	200	200	200
	86200	<u> </u>	-	1,000	-	500	500	500	500
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911	87000	Hospital Medicare Reimburseme	19,852	20,000	9,185	20,000	20,000	20,000	20,000
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911		·							
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911							<b></b>		***************************************
Totals 1,594,299 1,714,585 710,869 1,633,911 1,633,911 1,633,911 1,633,911									
		Totals	1,594,299	1,714,585	710,869	1,633,911	1,633,911	1,633,911	1,633,911

2023 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 root, windows, doors, heating systems, electrical systems. This helps to assist seniors in necessary repairs which they may not otherwise be able to afford. It allows them to remain in their homes, and keep the elements out. This is a 75% loan and 25% grant. Residents who are physically challenged can obtain necessary improvements to eliminate architectural barriers; such improvements include stair glides, handicapped accessible bathrooms, and ramps. This is a 50% loan and 50% grant. Residents must financially qualify based on guidelines established by HUD.
- Public Housing Rehabilitation: Provides funding to the Town Housing Authority to assist in necessary improvements to their facilities such as roofs, generators, entry doors, security systems. Residents of Public Housing are mostly low-income individuals and families.
- Public Facilities Improvements: Streetscaping, including decorative streetlamps, new sidewalks, new plantings in low-to-moderate income census tracts within the Town designated by HUD.
- Public Services: Program provides funding for nonprofit public services within the Town. They service low-to-moderate income individuals in a variety of ways including; senior services, youth services, drug and alcohol family services, and veteran organizations.

#### EMPLOYMENT AND TRAINING

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

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

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

#### **FEDERAL AND STATE AID**

rederal and state 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	2021 Actual	2022 Budget	2022 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		825,355		830,356	830,356	830,356	830,356
04791	Federal Aid-WIA		2,775,186		2,502,049	2,502,049	2,502,049	2,502,049
							***************************************	
			· · · · · · · · · · · · · · · · · · ·					
	***************************************							
					**************************************			
***************************************								
					<u> </u>			
	Totals	0	3,700,541	0	3,432,405	3,432,405	3,432,405	3,432,405



### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular		1,185,517		1,389,375	1,389,375	1,389,375	1,389,375
12000	Salaries - Part Time		25,350				-	-
12010	Salaries - Seasonal		415,000		345,000	345,000	345,000	345,000
12020	Salaries - Internships		75,000		112,000	112,000	112,000	112,000
13000	Salaries - Overtime		5,000		5,000	5,000	5,000	5,000
22000	Office Equipment		3,500		10,000	10,000	10,000	10,000
41300	Office Supplies		5,000		5,000	5,000	5,000	5,000
41330	Postage		23,000		23,000	23,000	23,000	23,000
41600	Materials & Supplies		7,500		7,500	7,500	7,500	7,500
43000	Unallocated Insurance		42,000		45,000	45,000	45,000	45,000
46100	Equipment Maintenance		3,750		4,500	4,500	4,500	4,500
46410	IT Maintenance		7,000		7,000	7,000	7,000	7,000
47100	MTA Payroll Tax		4,500		4,500	4,500	4,500	4,500
47200	Travel Expense		1,500		1,500	1,500	1,500	1,500
47850	Contracts Other Governments		365,000		345,000	345,000	345,000	345,000
47900	Other Expenses		10,000		10,000	10,000	10,000	10,000
48010	Classroom Training		450,000		250,000	250,000	250,000	250,000
48020	On Job Training		75,000		50,000	50,000	50,000	50,000
48050	Academic Enrichment - Subrecipi	ents	200,000		175,000	175,000	175,000	175,000
48080	Support Services - Contractual		671,500		525,630	525,630	525,630	525,630
48100	Trade Adjustment Assistance Pro	gram	25,000		25,000	25,000	25,000	25,000
48220	Supportive Services		20,000		18,000	18,000	18,000	18,000
48220	Supportive Services		10,000		10,000	10,000	10,000	10,000
48220	Supportive Services		7,500		7,500	7,500	7,500	7,500
48220	Supportive Services		11,500		10,000	10,000	10,000	10,000
48240	Publicity		12,000		12,000	12,000	12,000	12,000
83000	Social Security		39,424		34,900	34,900	34,900	34,900
								William Control of the Control of th
	Totals	•	3,700,541		3,432,405	3,432,405	3,432,405	3,432,405



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02170	Community Development		-		-	-	-	_
04910	Federal Aid-Community Dev		1,026,000		1,000,000	1,000,000	1,000,000	1,000,000
···								
<del></del>							· · · · · · · · · · · · · · · · · · ·	
······································								
M.M.M.								
			<u> </u>					
	Totals	0	1,026,000	0	1,000,000	1,000,000	1,000,000	1,000,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
28800	Public Facility Improvements		200,000					•
28800	Public Facility Improvements		192,000		250,000	250,000	250,000	250,000
		·						
								***************************************
								***************************************
								*
			***************************************					
	Totals	-	392,000	-	250,000	250,000	250,000	250,000



#### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
48250	Residential Rehabilitation		20,000		20,000	20,000	20,000	20,000
	Residential Rehabilitation		151,000		151,000	151,000	151,000	151,000
48290	Public Housing Rehab		E-5		75,000	75,000	75,000	75,000
***************************************								
				•				
	Totals	in the second	171,000	-	246,000	246,000	246,000	246,000



#### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 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		8,000		8,000	8,000	8,000	8,000
48280	Public Services		8,000		8,000	8,000	8,000	8,000
							***************************************	
			**************************************					
							· ·	
			00.000		00 000	20.000		
	Totals	-	99,000	-	99,000	99,000	99,000	99,000



#### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries - Regular		247,000		260,000	260,000	260,000	260,000
13000	Salaries - Overtime		5,000		5,000	5,000	5,000	5,000
22000	Office Equipment		- ma		1,000	1,000	1,000	1,000
44100	Printing Public & Legal Notices		800		800	800	800	800
46100	Equipment Maintenance		700		700	700	700	700
47200	Travel Expense		500		500	500	500	500
47900	Other Expenses		1,000		-	-	-	-
80000	Medical, Dental, Optical Insurance	е	51,000		76,000	76,000	76,000	76,000
81000	NYS ERS		39,000		41,000	41,000	41,000	41,000
83000	Social Security		19,000		20,000	20,000	20,000	20,000
						***************************************		
				***************************************				***************************************
						100000000000000000000000000000000000000		
								*****
	Totals	-	364,000	-	405,000	405,000	405,000	405,000
					700,000		- <del>4</del> 03,000	403,000

2023 Budget of Revenue and Expense



**HIGHWAY FUND** 

### Department of Public Works - Highway 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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	48,613,606	50,193,626	25,096,813	50,889,184	50,536,854	50,536,854	50,536,531
01081	Other Payments In Lieu of Taxes	2,472,900	2,450,148	1,233,144	3,000,000	3,000,000	3,000,000	3,000,000
01560	Safety Inspection Feeds	268,033	400,000	414,034	500,000	500,000	500,000	500,000
01570	Charges For Demolition of Unsafe	99,209	100,000	74,311	100,000	100,000	100,000	100,000
01789	Other Transportation Departmen	3,909	100,000	-	100,000	100,000	100,000	100,000
02401	Interest And Earnings	-	_	-	2,000,000	2,000,000	2,000,000	2,000,000
02770	Miscellaneous Revenue	32,171	20,000	17,368	20,000	20,000	20,000	20,323
		M-A						
						_		
				·				
			4					
······								
		***************************************						
		W.						
	Totals	51,489,828	53,263,774	26,835,670	56,609,184	56,256,854	56,256,854	56,256,854



#### 2023 Budget of Revenue and Expense

Fund:DBDescription:HighwayFunction:5110Description:Repairs

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	8,233,412	8,091,008	3,610,020	8,298,500	8,298,500	8,298,500	8,298,500
12000	Salaries Part Time	441,657	320,000	274,106	799,840	550,000	550,000	550,000
12010	Salaries Seasonal	69,450	56,000		56,000	28,000	28,000	28,000
13000	Salaries Overtime	644,180	500,000	219,343	500,000	500,000	500,000	500,000
14000	Salaries Shift Diff	8,038	13,000	2,736	4,000	4,000	4,000	4,000
25000	General Equipment	16,876	21,876	19,675	34,000	29,000	29,000	29,000
41400	Uniforms	12,474	19,513	2,510	20,000	20,000	20,000	20,000
41600	Materials & Supplies	51,392	55,000	19,796	55,000	55,000	55,000	55,000
41710	Signs, Supplies	104,873	111,711	103,193	125,000	120,000	120,000	120,000
41720	Small Tools & Implements	2,378	3,500	2,809	3,500	3,500	3,500	3,500
41730	Asphalt	24,069	45,000	25,610	76,400	50,000	50,000	50,000
41770	Sand, Stone, Gravel	689	1,000	300	1,000	1,000	1,000	1,000
41790	Cement	755	-	-	100	100	100	100
41900	Ground Supplies	2,493	1,000	840	1,840	1,500	1,500	1,500
43000	Unallocated Insurance	417,515	425,088	212,544	455,598	452,452	452,452	452,452
44900	Other Contract	2,030	3,500	1,475	3,500	3,500	3,500	3,500
45100	Equipment Rental		3,000		3,000	3,000	3,000	3,000
46100	Equipment Maintenance	-	2,000	-	2,000	2,000	2,000	2,000
	Building, Property Maintenance	25,499	26,500	738	10,000	10,000	10,000	10,000
46650	Secure Unsafe Property	165,991	60,000	14,092	62,700	62,700	62,700	62,700
47100	MTA Payroll Tax	34,397	40,000	16,606	40,000	40,000	40,000	40,000
47200	Travel Expense	-	200	-	200	200	200	200
49200	Administration Costs	4,610,672	4,675,973	2,337,987	5,011,575	4,976,971	4,976,971	4,976,971
80000	Medical, Dental, Optical Insuranc	3,543,176	4,320,000	2,160,000	4,000,000	4,000,000	4,000,000	4,000,000
81000	New York State and Local Retiren	1,816,051	1,500,000	559,510	1,500,000	1,500,000	1,500,000	1,500,000
83000	Social Security	735,420	700,000	335,408	700,000	700,000	700,000	700,000
84000	Workers Compensation Insurance	416,655	600,000	300,000	500,000	500,000	500,000	500,000
85500	Disability Insurance	-	1,000		1,000	1,000	1,000	1,000
86200	NYS Unemployment Insurance	***	1,000	-	1,000	1,000	1,000	1,000
	Hospital Medicare Reimburseme	191,058	150,000	128,707	200,000	200,000	200,000	200,000
90000	Debt Service	17,352,354	25,887,440	14,099,776	28,561,194	28,561,194	28,561,194	28,561,194
	Totals	38,923,554	47,634,309	24,447,780	51,026,947	50,674,617	50,674,617	50,674,617



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
43000	Unallocated Insurance	29,960	28,274	14,137	32,122	32,122	32,122	32,122
49100	Vehicle Maintenance Charge	2,746,359	2,855,991	1,427,996	3,212,240	3,212,240	3,212,240	3,212,240
49200	Administration Costs	330,852	314,159	157,080	353,346	353,346	353,346	353,346
·····	7-7-7							<del></del>
7/6-3/			12					
	•					-		
							1,000	
					, , , , , , , , , , , , , , , , , , , ,			
								W
		Trouble his front place is the company of the first place in the first						~~~~
	Totals	3,107,171	3,198,424	1,599,212	3,597,709	3,597,709	3,597,709	3,597,709



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
41230	Parts	101,683	60,000	-	60,000	60,000	60,000	60,000
43000	Unallocated Insurance	19,835	21,924	10,962	17,719	17,719	17,719	17,719
47900	Other Expenses	694	3,000	353	3,000	3,000	3,000	3,000
48900	Snow Removal	2,214,210	2,129,358	1,299,924	1,708,900	1,708,900	1,708,900	1,708,900
49200	Administration Costs	219,039	241,159	120,580	194,909	194,909	194,909	194,909
			***************************************					
							*	
								W
			***************************************					
			***************************************					
					***************************************			
			<del></del>					
	Totals	2,555,461	2,455,441	1,431,819	1,984,528	1,984,528	1,984,528	1,984,528

2023 Budget of Revenue and Expense



SPECIAL DISTRICTS FUND

## Department of Public Works - 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		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,330,429	2,157,318	1,078,695	1,641,867	1,641,363	1,641,363	1,641,378
01081	Other Payments In Lieu of Taxes	86,280	65,559	60,716	100,000	100,000	100,000	99,985
				·				
			·					
								· · · · · · · · · · · · · · · · · · ·
	Totals	2,416,709	2,222,877	1,139,412	1,741,867	1,741,363	1,741,363	1,741,363

Adopted

261,000

11,800

23,000

300

900

1,600

15,548

2,000

2.000

595,059

171,027

300,000

110.000

30,000

3,000

200

500

30,000

183,229

1,741,363

200

Preliminary

300

900

1.600

15,548

2,000

2,000

595,059

171,027

300,000

110,000

30,000

3,000

200

500

30,000

183,229

1,741,363

200

23,000

261,000

11,800

23,000

300

900

1.600

2,000

2.000

595,059

171,027

300,000

110.000

30,000

3,000

200

500

30,000

183,229

1,741,363

200

15,548



Account

11000

25000

41400

41600

41750

41900

43000

45100

46100

47100

49100

49200

80000

81000

83000

84000

85500

86200

87000

60000

70000

90000

Uniforms

Materials & Supplies

**Ground Supplies** 

Equipment Rental

MTA Payroll Tax

Social Security

Debt Principal

Debt Interest

Debt Service

Totals

Administration Costs

Disability Insurance

Steel, Welding Supplies

Unallocated Insurance

**Equipment Maintenance** 

Vehicle Maintenance Charge

Medical, Dental, Optical Insurand

New York State and Local Retiren

Workers Compensation Insurance

NYS Unemployment Insurance

Hospital Medicare Reimbursemei

## Town of Oyster Bay

#### 2023 Budget of Revenue and Expense

910

812

689

751

295,081

109,159

300.000

78,659

14,890

21,870

52,439

1,060,372

2,500

9,924

300

900

1,600

2,000

2,000

595,059

171,076

300,000

110,000

30,000

3,000

200

500

30,000

183,229

1,741,867

200

15,552

23,450

Doccrintian: Special Districts

	EW YORK	Function:	8540	Description:	HWY-D		
6265	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	
_	Salaries Regular	606,624	419,205	172,707	261,000	261,000	
	General Equipment	9,831	10,000	(18)	11,800	11,800	_

910

900

1,600

5,500

2,200

590,162

218,318

600,000

110,000

50,000

5,000

1,000

40,000

129,445

2,223,787

200

500

19,847

19,000

430

16,178

1,447

2,412

511,934

238,692

376.074

95,300

51,402

3,209

36,978

13,754

9,710

117,042

2,112,632

21,615



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	10,660	10,660	5,330	10,660	10,660	10,660	10,660
01081	Other Payments In Lieu of Taxes	509	2,840	266	2,840	2,840	2,840	2,840
						4		
XX								
								Well.
	Totals	11,169	13,500	5,596	13,500	13,500	13,500	13,500





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	7,360	8,000	3,773	8,000	8,000	8,000	8,000
47790	NYVFBL (Volunteer Firefighter Be	4,404	5,500	0	5,500	5,500	5,500	5,500
					:			
					***************************************			
			•					
							***************************************	
	Totals	11,764	13,500	3,773	13,500	13,500	13,500	13,500



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

2021 Actual	2022 Budget		Dept Estimate	Tentative	Preliminary	Adopted
718,009	718,012	359,006	718,012	718,012	718,012	718,016
101,712	299,988	61,995	311,988	311,988	311,988	311,984
	****					
			· · · · · · · · · · · · · · · · · · ·			
					Windows down a constraint of the constraint of t	
819 721	1 018 000	421.002	1 030 000	1 030 000	1 030 000	1,030,000
	819,721	819,721 1,018,000	819,721 1,018,000 421,002	819,721 1,018,000 421,002 1,030,000	819,721 1,018,000 421,002 1,030,000 1,030,000	819,721 1,018,000 421,002 1,030,000 1,030,000 1,030,000



#### 2023 Budget of Revenue and Expense

Fund: SF02 Description: Special Districts

Function: 3410 Description: Fire Protection-Glenwood/Glen Head

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	0	138,000	-	-	-	-	~
44910	Fire Protection Contract	893,129	800,000	(9,413)	950,000	950,000	950,000	950,000
47790	NYVFBL (Volunteer Firefighter Be	42,667	80,000	39,798	80,000	80,000	80,000	80,000
					:			
							***************************************	
		W-III-V-V-						***************************************
····								
	Totals	935,796	1,018,000	30,385	1,030,000	1,030,000	1,030,000	1,030,000





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	991,264	991,259	495,630	991,259	991,259	991,259	991,259
01081	Other Payments In Lieu of Taxes	38,731	348,991	19,369	328,991	328,991	328,991	328,991
							***************************************	
								***************************************
				, , , , , , , , , , , , , , , , , , ,				
								***************************************
					:			
							:	
	Totals	1,029,995	1,340,250	514,999	1,320,250	1,320,250	1,320,250	1,320,250





### 2023 Budget of Revenue and Expense

Fund:SF08Description:Special DistrictsFunction:3410Description:Fire Protection-Oyster Bay

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44900	Other Contract	-	200,000	-		_	_	-
44910	Fire Protection Contract	1,283,407	1,050,000	(48,085)	1,250,000	1,250,000	1,250,000	1,250,000
45300	Hydrant Rental	20,250	20,250	10,125	20,250	20,250	20,250	20,250
47790	NYVFBL (Volunteer Firefighter Be	37,334	70,000	34,823	50,000	50,000	50,000	50,000
								***************************************
								_
					***************************************			
							***************************************	
							,	
							:	
						······		
							:	
						****		
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
					· · · · · · · · · · · · · · · · · · ·			
					Nassassassassassassassassassassassassass			
	Totals	1,340,991	1,340,250	(3,136)	1,320,250	1,320,250	1,320,250	1,320,250





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,362,547	4,362,509	2,181,255	5,000,000	5,000,000	5,000,000	5,000,043
01081	Other Payments In Lieu of Taxes	228,416	1,527,191	102,323	814,700	814,700	814,700	814,657
	A CONTRACTOR OF THE CONTRACTOR							
					-			
					***************************************			
	Totals	4,590,963	5,889,700	2,283,578	5,814,700	5,814,700	5,814,700	5,814,700



#### 2023 Budget of Revenue and Expense

2020 Budget of Nevertae and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	5,089,517	5,600,000	2,764,707	5,600,000	5,600,000	5,600,000	5,600,000
45300	Hydrant Rental	114,700	114,700	57,350	114,700	114,700	114,700	114,700
47790	NYVFBL (Volunteer Firefighter Be	93,335	175,000	87,059	100,000	100,000	100,000	100,000
								***************************************
<del></del>								**************************************
								,,,,,,
							***************************************	
			······································				· · · · · · · · · · · · · · · · · · ·	
		***************************************						
-,-,		:						
							***************************************	
			<u> </u>					
	Totals	5,297,552	5,889,700	2,909,115	5,814,700	5,814,700	5,814,700	5,814,700
	iutais	3,231,352	2,005,700	Z,3U3,115	3,814,700	3,814,700	3,814,700	3,814,700

116





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	291,103	291,105	145,553	410,000	410,000	410,000	410,006
01081	Other Payments In Lieu of Taxes	10,222	78,895	5,109	20,000	20,000	20,000	19,994
						111111111111111111111111111111111111111		
			7,000			***************************************	V-1	
				· · · · · · · · · · · · · · · · · · ·				
				, , , , , , , , , , , , , , , , , , ,				
								V
								<b>4</b>
	Totals	301,325	370,000	150,662	430,000	430,000	430,000	430,000



### 2023 Budget of Revenue and Expense

Fund:

SF12 Description:

Special Districts

Function:

3410

Description:

Fire Protection-East Norwich

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	384,450	320,000	0	400,000	400,000	400,000	400,000
47790	NYVFBL (Volunteer Firefighter Be	28,211	50,000	24,874	30,000	30,000	30,000	30,000
	-							
								WITH THE STATE OF
							***************************************	
					,			
	Totals	412,661	370,000	24,874	430,000	430,000	430,000	430,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	94,546	94,546	47,273	129,999	129,999	129,999	129,999
01081	Other Payments In Lieu of Taxes	349	25,454	v	1	1	1	1
								***************************************
alla and a second								
						**************************************		
- toler to the term of the ter								
	Totals	94,546	120,000	47,273	130,000	130,000	130,000	130,000



### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	115,300	120,000	62,956	130,000	130,000	130,000	130,000
			,					
			***************************************		•			······································
<del></del>								
***************************************					1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			
						***************************************		
		-						
								***
	Totals	115,300	120,000	62,956	130,000	130,000	130,000	130,000
	Totals	112,300	120,000	02,936	T20,000	130,000	120,000	130,00



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

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	41,000	41,000	20,500	41,000	41,000	41,000	41,000
01081	Other Payments In Lieu of Taxes		9,000	-	9,000	9,000	9,000	9,000
					-	***************************************		
M. A. S. A.			***************************************					
			4					
······································								
			water the same of					
·····								
				*****				
***************************************								
			***************************************					
····								
<del></del>								
	Totals	41,000	50,000	20,500	50,000	50,000	50 <u>,</u> 000	50,000



#### 2023 Budget of Revenue and Expense

Fund:

SF15

Description:

Special Districts

Function:

3410

Description: Fire Protection-Greenvale

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
44910	Fire Protection Contract	35,062	35,000	~	35,000	35,000	35,000	35,000
47790	NYVFBL (Volunteer Firefighter Be	8,000	15,000	0	15,000	15,000	15,000	15,000
								WARNEST
		:						
						-		
					:			
·····								
	Totals	43,062	50,000	-	50,000	50,000	50,000	50,000

## Department of Public Works - 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,884,954	3,432,238	1,716,119	3,510,167	3,255,729	3,255,729	3,255,618
01081	Other Payments In Lieu of Taxes	128,040	100,338	97,256	100,000	100,000	100,000	100,111
			· · · · · · · · · · · · · · · · · · ·					
							***************************************	
		V						
1							:	
				·				
	Totals	4,012,993	3,532,576	1,813,375	3,610,167	3,355,729	3,355,729	3,355,729



### 2023 Budget of Revenue and Expense

Fund:SLDescription:Special DistrictsFunction:5182Description:HWY-Lighting

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	730,594	437,979	200,258	423,000	423,000	423,000	423,000
13000	Salaries Overtime	-	8,000	_	8,000	8,000	8,000	8,000
14000	Salaries Shift Diff	ma.	_	-	_		-	-
25000	General Equipment	2,972	4,000	-	14,000	7,000	7,000	7,000
41400	Uniforms	1,697	700	_	5,875	2,500	2,500	2,500
41600	Materials & Supplies	99,836	103,900	43,651	298,201	120,000	120,000	120,000
41720	Small Tools & Implements	647	700	-	2,000	700	700	700
42200	Light, Power & Water	815,681	860,000	391,434	897,000	860,000	860,000	860,000
43000	Unallocated Insurance	34,553	31,541	15,771	32,234	29,962	29,962	29,962
46100	Equipment Maintenance	-	1,500	-	1,500	1,500	1,500	1,500
47100	MTA Payroll Tax	3,038	3,000	938	2,000	2,000	2,000	2,000
47900	Other Expenses	-	180	-	180	180	180	180
49100	Vehicle Maintenance Charge	453,854	391,806	195,903	513,005	513,005	513,005	513,005
49200	Administration Costs	381,572	346,949	173,475	354,570	329,581	329,581	329,581
80000	Medical, Dental, Optical Insurand	363,642	600,000	300,000	300,000	300,000	300,000	300,000
81000	New York State and Local Retiren	106,582	135,000	100,303	135,000	135,000	135,000	135,000
83000	Social Security	63,381	60,000	18,611	40,000	40,000	40,000	40,000
84000	Workers Compensation Insurance	10,162	15,000	7,500	10,000	10,000	10,000	10,000
85500	Disability Insurance		200	-	500	200	200	200
86200	NYS Unemployment Insurance	_	1,000	-	500	500	500	500
87000	Hospital Medicare Reimburseme	28,166	30,000	17,383	30,000	30,000	30,000	30,000
60000	Debt Principal	188,972	-	~~	une.	-	_	_
70000	Debt Interest	50,218	-		-	~	-	_
90000	Debt Service	332,251	505,021	277,836	542,602	542,602	542,602	542,602
	Totals	3,667,816	3,536,476	1,743,062	3,610,167	3,355,729	3,355,729	3,355,729

## 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
02410	Rental of Real Property	13,673	16,743	12,645		-	-	-
05031	Interfund Transfers	21,348,666	20,277,671	10,138,836	21,567,920	21,534,320	21,534,320	21,534,320
								-
******								
								<u> </u>
, <u>,</u> ,								
	Totals	21,362,338	20,294,414	10,151,481	21,567,920	21,534,320	21,534,320	<b>2</b> 1,534,320



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	6,733,754	6,399,394	2,971,849	7,284,500	7,284,500	7,284,500	7,284,500
12000	Salaries Part Time	32,111	37,500	15,337	40,000	40,000	40,000	40,000
13000	Salaries Overtime	622,056	445,000	311,259	625,000	600,000	600,000	600,000
14000	Salaries Shift Diff	73,041	66,000	29,607	66,000	66,000	66,000	66,000
25000	General Equipment	8,564	10,600	6,504	10,600	10,600	10,600	10,600
41400	Uniforms	7,358	7,500	6,584	7,500	7,500	7,500	7,500
41600	Materials & Supplies	19,560	21,500	9,392	21,500	21,500	21,500	21,500
41900	Ground Supplies	21,259	30,000	6,065	40,000	35,000	35,000	35,000
42200	Light, Power & Water	275,596	256,000	139,423	275,000	275,000	275,000	275,000
43000	Unallocated Insurance	189,702	181,200	90,600	192,571	192,271	192,271	192,271
46300	Building, Property Maintenance	39,535	20,000	1,700	25,000	25,000	25,000	25,000
47100	MTA Payroll Tax	26,677	30,000	12,528	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	1,520,130	1,491,845	745,923	1,682,904	1,682,904	1,682,904	1,682,904
49200	Administration Costs	2,094,901	1,993,201	996,601	2,118,278	2,114,978	2,114,978	2,114,978
80000	Medical, Dental, Optical Insurand	2,738,191	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	1,380,137	1,350,000	597,178	1,350,000	1,350,000	1,350,000	1,350,000
83000	Social Security	573,634	570,000	250,291	600,000	600,000	600,000	600,000
84000	Workers Compensation Insurance	563,206	200,000	100,000	300,000	300,000	300,000	300,000
85500	Disability Insurance	-	1,000	-	500	500	500	500
86200	NYS Unemployment Insurance	-	1,000		500	500	500	500
87000	Hospital Medicare Reimburseme	152,146	120,000	91,932	150,000	150,000	150,000	150,000
60000	Debt Principal	427,542	<del>-</del>	-	-	-	_	_
70000	Debt Interest	94,581	_	-	-	-	-	_
90000	Debt Service	2,972,895	3,444,274	1,722,608	3,143,667	3,143,667	3,143,667	3,143,667
							· · · · · · · · · · · · · · · · · · ·	
					4.04.0			
						***		
						,		***************************************
			1,,,,,,					
50-10-10-10-10-10-10-10-10-10-10-10-10-10	Totals	20,566,576	20,280,414	9,905,382	21,567,920	21,534,320	21,534,320	21,534,320



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,337,619	2,243,777	1,121,889	2,427,477	2,402,227	2,402,227	2,402,176
01081	Other Payments In Lieu of Taxes	251,202	250,027	122,008	250,000	250,000	250,000	250,051
02012	Recreational Concessions	4,833	7,000	5,333	7,000	7,000	7,000	7,000
02025	Special Recreational Facility Char	95,073	120,000	42,452	100,000	100,000	100,000	100,000
			······					
								· · · · · · · · · · · · · · · · · · ·
			WINDOWS AND					
								***************************************
<u> </u>								·
					****			
					***************************************			
<b></b>								
	Totals	2,688,727	2,620,804	1,291,682	2,784,477	2,759,227	2,759,227	2,759,227



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees		3,000	-	3,000	3,000	3,000	3,000
49200	Administration Costs	230,508	219,258	109,629	232,825	232,825	232,825	232,825
49300	Parks Cost Distribution	2,100,996	1,990,253	995,127	2,113,594	2,113,594	2,113,594	2,113,594
				WIPOMINIA AMANANA				
				***************************************				
							***************************************	
····								
		×						
					·			
	Totals	2 224 504	2 242 544	1 404 752	2 240 440	3 340 440	2010 100	904044
	I Otals	2,331,504	2,212,511	1,104,756	2,349,419	2,349,419	2,349,419	2,349,419



### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	211,122	300,000	9,093	325,000	300,000	300,000	300,000
25000	General Equipment	2,434	4,000	695	4,000	4,000	4,000	4,000
41400	Uniforms	2,955	3,000	2,478	3,000	3,000	3,000	3,000
41600	Materials & Supplies	39,712	38,500	12,925	40,000	40,000	40,000	40,000
42200	Light, Power & Water	7,816	16,000	5,433	16,000	16,000	16,000	16,000
43000	Unallocated Insurance	3,832	4,043	2,022	4,308	4,058	4,058	4,058
44200	Photo Processing Fees	_	-	-	-	-	-	
46300	Building, Property Maintenance	15,140	20,000	7,093	20,000	20,000	20,000	20,000
46310	Pool Start Up and Shut Down	1,882	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	718	1,000	31	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
81000	New York State and Local Retiren	3,909	~	(2,095)	=	-	-	-
83000	Social Security	16,151	20,000	696	20,000	20,000	20,000	20,000
		***************************************						
			······································					
					*****			
		***************************************	,					
	Totals	306,420	408,293	39,122	435,058	409,808	409,808	409,808
					1991090		100,000	700,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	825,332	778,216	389,108	834,490	834,490	834,490	834,491
01081	Other Payments In Lieu of Taxes	114,166	129,990	66,929	130,000	130,000	130,000	129,999
		WWW.hitestates						
		***************************************						.,
								***************************************
					****			
								**************************************
			***************************************					
			4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4					
	Totals	939,498	908,206	456,037	964,490	964,490	964,490	964,490



#### 2023 Budget of Revenue and Expense

Fund: SP02

Description:

Special Districts

Function:

7110

Description:

Glenwood - Glen Head Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30		Tentative	Preliminary	Adopted
49200	Administration Costs	94,672	90,002	45,001	95,580	95,580	95,580	95,580
49300	Parks Cost Distribution	861,728	818,204	409,102	868,910	868,910	868,910	868,910
								t
	Totals	956,400	908,206	454,103	964,490	964,490	964,490	964,490



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,931,460	2,779,497	1,389,749	2,910,988	2,910,988	2,910,988	2,910,971
01081	Other Payments In Lieu of Taxes	165,824	149,947	94,340	200,000	200,000	200,000	200,017
			***************************************					
			:					
	·							
								· · · · · · · · · · · · · · · · · · ·
	Totals	3,097,284	2,929,444	1,484,088	3,110,988	3,110,988	3,110,988	3,110,988



### 2023 Budget of Revenue and Expense

Fund:SP03Description:Special DistrictsFunction:7110Description:Hicksville Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	305,369	290,305	145,153	308,296	308,296	308,296	308,296
49300	Parks Cost Distribution	2,764,356	2,639,139	1,319,570	2,802,692	2,802,692	2,802,692	2,802,692
·····								
								M.A.
								***
							3-11-7-11-11-11-11-11-11-11-11-11-11-11-1	
	Totals	3,069,725	2,929,444	1,464,722	3,110,988	3,110,988	3,110,988	3,110,988



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,987,747	1,911,209	955,605	1,958,096	1,958,096	1,958,096	1,958,078
01081	Other Payments In Lieu of Taxes	121,568	99,980	69,142	150,000	150,000	150,000	150,018
······································		······································						
						*****		
		· · · · · · · · · · · · · · · · · · ·						
· · · · · · · · · · · · · · · · · · ·								
			*******************************					
***************************************								
	Totals	2,109,315	2,011,189	1,024,747	2,108,096	2,108,096	2,108,096	2,108,096



### 2023 Budget of Revenue and Expense

Fund:SP04Description:Special DistrictsFunction:7110Description:Jericho Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	206,892	199,307	99,654	208,910	208,910	208,910	208,910
49300	Parks Cost Distribution	1,431,237	1,367,729	683,865	1,452,490	1,452,490	1,452,490	1,452,490
90000	Debt Service	442,141	444,153	409,194	446,696	446,696	446,696	446,696
7.0	Totals	2,080,270	2,011,189	1,192,712	2,108,096	2,108,096	2,108,096	2,108,096



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	275,560	261,708	130,854	278,252	278,252	278,252	278,249
01081	Other Payments In Lieu of Taxes	5,526	5,014	2,614	5,000	5,000	5,000	5,000
02401	Interest And Earnings	415		-	~~	-	-	3
	·							
	Totals	281,501	266,722	133,468	283,252	283,252	283,252	283,252



### 2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
49200	Administration Costs	27,803	26,432	13,216	28,070	28,070	28,070	28,070
49300	Parks Cost Distribution	253,826	240,290	120,145	255,182	255,182	255,182	255,182
								tation,
	·							
			•					
				***************************************				
	Totals	281,629	266,722	133,361	283,252	283,252	283,252	283,25



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,910,153	5,656,742	2,828,371	5,973,226	5,900,001	5,900,001	5,899,933
01081	Other Payments In Lieu of Taxes	180,532	199,999	79,877	200,000	200,000	200,000	200,068
02012	Recreational Concessions	1,499	10,000	hou .	10,000	10,000	10,000	10,000
02025	Special Recreational Facility Charges	122,310	150,000	39,271	150,000	150,000	150,000	150,000
02025	Special Recreational Facility Charges	156,190	60,000	84,670	150,000	150,000	150,000	150,000
	·							
	Totals	6,370,685	6,076,741	3,032,189	6,483,226	6,410,001	6,410,001	6,410,001



#### 2023 Budget of Revenue and Expense

Fund:SP07Description:Special DistrictsFunction:7110Description:Massapequa Park

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	0	2,000	0	2,000	2,000	2,000	2,000
49200	Administration Costs	571,809	543,995	271,998	575,306	575,306	575,306	575,306
49300	Parks Cost Distribution	4,835,488	4,589,852	2,294,926	4,874,291	4,874,291	4,874,291	4,874,291
90000	Debt Service	340,032	353,554	313,497	353,767	353,767	353,767	353,767
						······		
							VI. 7. 11. 11. 11. 11. 11. 11. 11. 11. 11.	
								***************************************
·····								
						·		
		F 747 000	E 400 404	2 000 424	F oot oct	F 005 007	F 00F 055	
	Totals	5,747,329	5,489,401	2,880,421	5,805,364	5,805,364	5,805,364	5,805,364



#### 2023 Budget of Revenue and Expense

Fund:SP07Description:Special DistrictsFunction:7180Description:Massapequa Pool

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	282,887	332,500	18,623	375,000	332,500	332,500	332,500
25000	General Equipment	4,615	5,000	503	5,000	5,000	5,000	5,000
41400	Uniforms	3,439	3,500	3,407	3,500	3,500	3,500	3,500
41600	Materials & Supplies	38,860	47,000	14,610	50,000	50,000	50,000	50,000
42000	Heating Fuel	11,145	10,000	4,426	12,000	12,000	12,000	12,000
42200	Light, Power & Water	43,129	25,000	14,663	35,000	35,000	35,000	35,000
43000	Unallocated Insurance	4,454	4,716	2,358	5,283	4,858	4,858	4,858
44200	Photo Processing Fees	-	-	-	-	-	-	-
46300	Building, Property Maintenance	15,631	22,000	1,011	22,000	22,000	22,000	22,000
46310	Pool Start	441	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	962	1,000	63	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	-	875	-	-	-		-
83000	Social Security	21,641	23,000	1,425	23,000	23,000	23,000	23,000
		***						
		-						
			,,,					
			***************************************					
	Totals	427,954	476,341	61,838	533,533	490,608	490,608	490,608
				1 0000000000000000000000000000000000000		georgeother (to a late of the party)		





#### 2023 Budget of Revenue and Expense

Fund:

SP07

Description:

**Special Districts** 

Function: 7989 Description: Massapequa Rink

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries	42,593	55,000	29,305	75,000	55,000	55,000	55,000
41400	Uniforms	1,254	1,700	-	1,700	1,700	1,700	1,700
41600	Materials & Supplies	1,072	2,000	~	2,000	2,000	2,000	2,000
42200	Light, Power & Water	17,965	25,000	12,836	35,000	25,000	25,000	25,000
43000	Unallocated Insurance	1,070	1,099	550	1,429	1,129	1,129	1,129
46300	Building, Property Maintenance	24,708	22,000	3,269	25,000	25,000	25,000	25,000
47100	MTA Payroll Tax	128	200	130	200	200	200	200
81000	New York State and Local Retiren	15,031	-	(8,380)	100	-	-	_
83000	Social Security	3,258	4,000	2,242	4,000	4,000	4,000	4,000
						**************************************		
***************************************								
							4.17	
					<u> </u>			
	Totals	107,078	110,999	39,952	144,329	114,029	114,029	114,029



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,233,121	1,170,813	585,407	1,245,230	1,245,230	1,245,230	1,245,211
01081	Other Payments In Lieu of Taxes	35,661	30,001	18,383	30,000	30,000	30,000	30,019
· · · · · · · · · · · · · · · · · · ·								***************************************
······································								***************************************
								***************************************
								***************************************
	Totals	1,268,782	1,200,814	603,789	1,275,230	1,275,230	1,275,230	1,275,230



#### 2023 Budget of Revenue and Expense

Fund:SP08Description:Special DistrictsFunction:7110Description:Oyster Bay Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30		Tentative	Preliminary	Adopted
49200	Administration Costs	125,174	119,000	59,500	126,374	126,374	126,374	126,374
49300	Parks Cost Distribution	1,141,150	1,081,814	540,907	1,148,856	1,148,856	1,148,856	1,148,856
						,		
***************************************		*****					***************************************	
				***************************************				
	Totals	1,266,324	1,200,814	600,407	1,275,230	1,275,230	1,275,230	1,275,230



#### 2023 Budget of Revenue and Expense

Fund:SP09Description:Special DistrictsFunction:0001Description:Revenue

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,951,430	2,830,714	1,415,357	3,011,800	3,011,800	3,011,800	3,011,819
01081	Other Payments In Lieu of Taxes	142,413	129,959	68,151	150,000	150,000	150,000	149,981
02012	Recreational Concessions	2,667	3,500	-	3,500	3,500	3,500	3,500
02025	Special Recreational Facility Char	85,362	100,000	26,424	100,000	100,000	100,000	100,000
		****						
H					WI			
						,		
							×	
								***************************************
		W=-41						
Necessian recognition (1966) into develo		-						
	Totals	3,181,871	3,064,173	1,509,933	3,265,300	3,265,300	3,265,300	3,265,300



#### 2023 Budget of Revenue and Expense

Fund:SP09Description:Special DistrictsFunction:7110Description:Plainview Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	-	2,000	_	2,000	2,000	2,000	2,000
49200	Administration Costs	282,071	268,220	134,110	284,828	284,828	284,828	284,828
49300	Parks Cost Distribution	2,559,588	2,436,362	1,218,181	2,587,349	2,587,349	2,587,349	2,587,349
							:	
***************************************								
							****	
·····								
		***************************************					2.7.1.	
Material Control of Co								
***************************************								
	·							
~~~~								
······································								

<u> </u>								
		· · · · · · · · · · · · · · · · · · ·						
		<u> </u>						No. 2011
	Totals	2,841,659	2,706,582	1,352,291	2,874,177	2,874,177	2,874,177	2,874,177



2023 Budget of Revenue and Expense

Fund:

SP09

Description:

Special Districts

Function: 7180 Description: Plainview Pool

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	261,246	245,000	17,625	250,000	250,000	250,000	250,000
25000	General Equipment	2,163	3,000	503	3,000	3,000	3,000	3,000
41400	Uniforms	1,319	1,500	1,376	1,500	1,500	1,500	1,500
41600	Materials & Supplies	20,691	16,800	-	17,000	17,000	17,000	17,000
42000	Heating Fuel	9,552	18,000	12,194	18,000	18,000	18,000	18,000
42200	Light, Power & Water	81,673	50,000	33,762	70,000	70,000	70,000	70,000
43000	Unallocated Insurance	3,339	3,541	1,771	3,873	3,873	3,873	3,873
44200	Photo Processing Fees	-	~	-			-	_
46300	Building, Property Maintenance	8,315	5,000	15	5,000	5,000	5,000	5,000
46310	Pool Start Up and Shut Down	=	1,000	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	898	1,000	60	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
83000	Social Security	19,985	20,000	1,348	20,000	20,000	20,000	20,000

					***************************************	***************************************		

			<u> </u>					
	Totals	409,932	365,591	69,404	391,123	391,123	391,123	391,123
	CONTROL	,						



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	941,511	899,999	450,000	961,101	961,101	961,101	961,113
01081	Other Payments In Lieu of Taxes	42,959	52,098	20,515	50,000	50,000	50,000	49,988
		***************************************	man and the state of the state			**************************************		<u> </u>
								,
·····								

			A. M.					
	·							
	Takala	004-470	052.003	870 545	1.044.404	4.644.464	4.044.404	1.044.404
	Totals	984,470	952,097	470,515	1,011,101	1,011,101	1,011,101	1,011,101



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30		Tentative	Preliminary	Adopted
	Administration Costs	99,248	94,352	47,176	100,199	100,199	100,199	100,199
49300	Parks Cost Distribution	904,388	857,745	428,873	910,902	910,902	910,902	910,902
			VVVIII - V					
								,
							, , , , , , , , , , , , , , , , , , , ,	
,,								
	Totals	1,003,636	952,097	476,049	1,011,101	1,011,101	1,011,101	1,011,101



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,941,809	4,721,541	2,360,771	4,924,620	4,924,620	4,924,620	4,924,608
01081	Other Payments In Lieu of Taxes	340,694	349,998	175,383	350,000	350,000	350,000	350,012
02012	Recreational Concessions	333	10,000	2,667	10,000	10,000	10,000	10,000
02025	Special Recreational Facility Charges	154,548	130,000	68,824	150,000	150,000	150,000	150,000
02025	Special Recreational Facility Charges	213,492	50,000	116,303	200,000	200,000	200,000	200,000
		NAME OF THE OWNER OWNER OF THE OWNER OWNE						
						, ,,,,,		
			· · · · · · · · · · · · · · · · · · ·					

		F 6=0 0== 1						
	Totals	5,650,875	5,261,539	2,723,947	5,634,620	5,634,620	5,634,620	5,634,620



2023 Budget of Revenue and Expense

Fund:SP11Description:Special DistrictsFunction:7110Description:Syosset Park

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
46200	Credit Card Fees	0	3,000	0	3,000	3,000	3,000	3,000
49200	Administration Costs	492,706	468,521	234,261	497,536	497,536	497,536	497,536
49300	Parks Cost Distribution	4,477,147	4,256,283	2,128,142	4,520,054	4,520,054	4,520,054	4,520,054
		:						
								7.7
	Totals	4,969,853	4,727,804	2,362,402	5,020,590	5,020,590	5,020,590	5,020,590



2023 Budget of Revenue and Expense

Fund:SP11Description:Special DistrictsFunction:7180Description:Syosset Pool

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	272,440	275,000	14,600	300,000	300,000	300,000	300,000
25000	General Equipment	1,512	625	503	1,000	1,000	1,000	1,000
41400	Uniforms	457	1,500	1,128	1,500	1,500	1,500	1,500
41600	Materials & Supplies	17,121	18,000	9,715	18,000	18,000	18,000	18,000
42000	Heating Fuel	11,407	31,500	19,579	30,000	30,000	30,000	30,000
42200	Light, Power & Water	45,464	25,000	23,794	40,000	40,000	40,000	40,000
43000	Unallocated Insurance	3,534	3,718	1,859	4,183	4,183	4,183	4,183
44200	Photo Processing Fees	137	-	-	-	A-0.	-	_
46300	Building, Property Maintenance	4,410	3,500	358	5,000	5,000	5,000	5,000
46310	Pool Start Up and Shut Down	147	-	-	1,000	1,000	1,000	1,000
47100	MTA Payroll Tax	926	1,000	50	1,000	1,000	1,000	1,000
47300	Nassau County Health Permit	750	750	750	750	750	750	750
47900	Other Expenses	-	875	-		-	-	_
83000	Social Security	20,842	20,000	1,117	20,000	20,000	20,000	20,000
	′							
								·

	Totals	379,146	381,468	73,451	422,433	422,433	422,433	422,433



2023 Budget of Revenue and Expense

Fund:SP11Description:Special DistrictsFunction:7989Description:Syosset Rink

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
12010	Salaries Seasonal	49,384	45,000	23,652	50,000	50,000	50,000	50,000
41600	Materials & Supplies	855	1,500		1,500	1,500	1,500	1,500
42200	Light, Power & Water	125,693	100,000	75,281	125,000	125,000	125,000	125,000
43000	Unallocated Insurance	1,496	1,567	784	1,897	1,897	1,897	1,897
46300	Building, Property Maintenance	12,299	7,500	4,827	10,000	10,000	10,000	10,000
47100	MTA Payroll Tax	162	200	112	200	200	200	200
81000	New York State and Local Retiren	15,916	-	(10,475)	-	-	***	
83000	Social Security	3,778	3,000	1,809	3,000	3,000	3,000	3,000
					<u> </u>			
					:			
					,			
		:						
								-
	Totals	200 E92	150767	05.000	101 507	101 507	404 507	101 507
	I Otals	209,583	158,767	95,990	191,597	191,597	191,597	191,597

Department of Sanitation - Sanitary Collection

The Department of Sanitation 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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	65,133,030	62,454,852	31,227,426	64,641,142	62,961,841	62,961,841	62,961,754
01081	Other Payments In Lieu of Taxes	100	291	750	1,000	1,000	1,000	1,087
							<u>'</u>	
,								
						:		

		And						
								···

								VIIII
	Totals	6F 122 120	60 AEE 140	21 220 176	CA CAD 142	62.062.044	63.003.044	62.002.004
	[TOTAIS]	65,133,130	62,455,143	31,228,176	64,642,142	62,962,841	62,962,841	62,962,841



2023 Budget of Revenue and Expense

Fund: SR

Description:

Special Districts

Function:

8160

Description:

DPW-Refuse and Garbage

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	15,730,830	15,556,236	6,919,053	15,774,500	15,774,500	15,774,500	15,774,500
12000	Salaries Part Time	2,224,472	2,800,000	936,496	2,808,000	2,300,000	2,300,000	2,300,000
12010	Salaries Seasonal	_	105,000	_	264,000	200,000	200,000	200,000
13000	Salaries Overtime	2,137,928	1,500,000	590,345	3,083,297	2,200,000	2,200,000	2,200,000
14000	Salaries Shift Diff	-	2,500	-	2,500	2,500	2,500	2,500
25000	General Equipment	6,979	6,407	607	6,400	6,400	6,400	6,400
41400	Uniforms	70,898	97,437	363	87,781	87,781	87,781	87,781
41600	Materials & Supplies	5,968	6,581	142	5,326	5,326	5,326	5,326
41650	Recycling Materials	66,175	276,862	86,862	201,700	200,000	200,000	200,000
43000	Unallocated Insurance	586,391	557,630	278,815	577,162	562,168	562,168	562,168
46100	Equipment Maintenance		750	350	750	750	750	750
46520	Incinerator & Disposal Charge	10,326,397	10,500,000	2,218,833	11,042,379	11,000,000	11,000,000	11,000,000
47100	MTA Payroll Tax	71,691	80,000	32,926	80,000	80,000	80,000	80,000
49100	Vehicle Maintenance Charge	4,832,593	4,927,797	2,463,899	5,647,821	5,647,821	5,647,821	5,647,821
49200	Administration Costs	6,475,589	6,133,930	3,066,965	6,348,782	6,183,850	6,183,850	6,183,850
80000	Medical, Dental, Optical Insurand	6,691,630	8,960,000	4,480,000	7,500,000	7,500,000	7,500,000	7,500,000
81000	New York State and Local Retiren	3,379,826	3,300,000	1,240,744	3,300,000	3,300,000	3,300,000	3,300,000
83000	Social Security	1,524,057	1,450,000	639,658	1,450,000	1,450,000	1,450,000	1,450,000
84000	Workers Compensation Insurance	3,815,680	3,650,000	1,828,995	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	254,281	180,000	166,116	250,000	250,000	250,000	250,000
60000	Debt Principal	780,314	0	0		-	-	
70000	Debt Interest	199,281	0	0	-	-	-	-
90000	Debt Service	6,624,512	2,466,918	1,478,123	2,559,744	2,559,744	2,559,744	2,559,744

					<u> </u>			
	Totals	65,805,491	62,560,048	26,429,291	64,642,142	62,962,841	62,962,841	62,962,841

Department of Sanitation - 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	16,281,226	16,922,970	8,461,485	13,683,716	13,487,899	13,487,899	13,487,748
01081	Other Payments In Lieu of Taxes	505,613	399,777	258,005	500,000	500,000	500,000	500,151
02130	Refuse & Garbage Charges	11,535,303	8,000,000	4,614,814	12,320,000	12,320,000	12,320,000	12,320,000
03089	State Aid	132,734	100,000		150,000	150,000	150,000	150,000
			·					
								A4744
ļ								

	Tabel	30 AFA 635	25 422 545	42 224 224	06.650.546	\		
	Totals	28,454,875	25,422,747	13,334,304	26,653,716	26,457,899	26,457,899	26,457,899



2023 Budget of Revenue and Expense

Fund:

SR05

Description:

Special Districts

Function:

8160

Description:

DER-Refuse and Garbage

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	1,481,715	1,518,273	672,391	1,681,500	1,681,500	1,681,500	1,681,500
12000	Salaries Part Time	0	30,000	0	30,420	30,000	30,000	30,000
13000	Salaries Overtime	235,907	121,000	36,659	196,574	150,000	150,000	150,000
25000	General Equipment	970	1,750	0	2,850	2,700	2,700	2,700
41400	Uniforms	6,809	7,315	815	10,000	9,000	9,000	9,000
41600	Materials & Supplies	1,202	15,690	8,454	8,000	5,000	5,000	5,000
41740	Chemicals	19,521	15,000	0	15,000	15,000	15,000	15,000
42200	Light, Power & Water	88,422	150,000	59,430	150,000	150,000	150,000	150,000
43000	Unallocated Insurance	233,293	226,989	113,495	237,980	236,231	236,231	236,231
44800	Professional Services	699,445	780,000	26,774	740,000	740,000	740,000	740,000
45100	Equipment Rental	1,800	40,000	750	40,000	3,000	3,000	3,000
46100	Equipment Maintenance	1,390	14,658	2,709	13,000	13,000	13,000	13,000
46300	Building, Property Maintenance	2,908	15,181	0	20,000	15,000	15,000	15,000
46410	IT Maintenance	0	6,875	. 0	6,875	6,875	6,875	6,875
46530	Sanitation Transport	15,688,195	13,989,000	6,648,393	15,002,318	15,000,000	15,000,000	15,000,000
46540	Recyclable Process	1,226,681	1,250,000	467,492	1,290,375	1,250,000	1,250,000	1,250,000
46550	Special Waste Disposal	3,468	15,000	10,714	34,650	30,000	30,000	30,000
47100	MTA Payroll Tax	5,847	6,100	2,729	6,100	6,100	6,100	6,100
47680	Awareness Program	31,905	66,000	0	66,000	32,000	32,000	32,000
47690	Stop Program	215,400	215,400	71,800	223,200	223,200	223,200	223,200
47900	Other Expenses	0	1,700	375	2,350	2,000	2,000	2,000
49100	Vehicle Maintenance Charge	473,374	485,312	242,656	526,557	526,557	526,557	526,557
49200	Administration Costs	2,576,286	2,496,877	1,248,439	2,617,776	2,598,544	2,598,544	2,598,544
80000	Medical, Dental, Optical Insurand	888,902	1,120,000	560,000	1,000,000	1,000,000	1,000,000	1,000,000
81000	New York State and Local Retiren	336,139	300,000	107,742	300,000	300,000	300,000	300,000
83000	Social Security	125,447	120,000	53,492	120,000	120,000	120,000	120,000
84000	Workers Compensation Insurance	218,757	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 Reimburseme	97,072	80,000	57,980	80,000	80,000	80,000	80,000
90000	Debt Service	3,912,486	2,186,971	1,224,898	2,080,192	2,080,192	2,080,192	2,080,192
	Totals	28,573,340	25,427,090	11,693,184	26,653,716	26,457,899	26,457,899	26,457,899

Department of Public Works - 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	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	9,981,407	8,595,013	4,297,507	9,987,693	9,897,197	9,897,197	9,897,376
01081	Other Payments In Lieu of Taxes	503,612	500,037	283,787	500,000	500,000	500,000	499,821
01721	Parking Permits	190,482	1,000,000	1,045,021	192,000	192,000	192,000	192,000
	Totals	10,675,500	10,095,050	5,626,314	10,679,693	10,589,197	10,589,197	10,589,197



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
11000	Salaries Regular	833,356	923,714	374,015	994,500	994,500	994,500	994,500
25000	General Equipment	18,405	10,000	7,654	11,800	11,000	11,000	11,000
41300	Office Supplies	5,115	100	-	6,000	6,000	6,000	6,000
41400	Uniforms	ana	100	-	100	100	100	100
41600	Materials & Supplies	13,541	1,800	-	1,800	1,800	1,800	1,800
41710	Sign, Supplies	3,803	18,315	18,315	-	-	-	-
42200	Light, Power & Water	87,546	125,000	44,923	125,000	125,000	125,000	125,000
43000	Unallocated Insurance	88,767	90,134	45,067	95,354	94,546	94,546	94,546
46100	Equipment Maintenance	-	250	-	250	250	250	250
46300	Building, Property Maintenance	11,755	134,500	35,714	140,000	60,000	60,000	60,000
47100	MTA Payroll Tax	3,274	3,500	1,586	3,500	3,500	3,500	3,500
47900	Other Expenses	-	500	-	500	500	500	500
49100	Vehicle Maintenance Charge	420,739	384,247	192,124	464,580	464,580	464,580	464,580
49200	Administration Costs	980,894	991,478	495,739	1,048,898	1,040,010	1,040,010	1,040,010
80000	Medical, Dental, Optical Insuranc	425,803	640,000	320,000	600,000	600,000	600,000	600,000
81000	New York State and Local Retiren	167,021	160,000	74,898	160,000	160,000	160,000	160,000
83000	Social Security	70,558	66,000	31,652	70,000	70,000	70,000	70,000
84000	Workers Compensation Insurance	97,344	140,000	70,000	100,000	100,000	100,000	100,000
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	43,463	35,000	26,033	40,000	40,000	40,000	40,000
60000	Debt Principal	1,072,574	_	-	_	-	-	_
70000	Debt Interest	463,833	-	-	-	-	-	
90000	Debt Service	4,525,853	6,421,227	3,724,438	6,815,410	6,815,410	6,815,410	6,815,410
	Totals	9,333,643	10,147,865	5,462,157	10,679,693	10,589,197	10,589,197	10,589,197



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30		Tentative	Preliminary	Adopted
01001	Real Property Taxes	189,970	189,999	95,000	200,000	200,000	200,000	199,993
01081	Other Payments In Lieu of Taxes	35,967	40,001	23,044	40,000	40,000	40,000	40,007

							·	
······································					***************************************			A4Wi
	Totals	225,938	230,000	118,043	240,000	240,000	240,000	240,000



2023 Budget of Revenue and Expense

Fund:

SW02

Description: Description: Special Districts

Function:

8340

Water-Glenwood/Glen Head

Account	Account Description	2021 Actual		2022 Thru 6/30		Tentative	Preliminary	Adopted
45300	Hydrant Rental	155,561	230,000	0	240,000	240,000	240,000	240,000
						:		

			·····					

			· · · · · · · · · · · · · · · · · · ·					
· · · · · · · · · · · · · · · · · · ·								

								M
	Totals	AFF FC4	900.000		940.00-			
	IULAIS	155,561	230,000		240,000	240,000	240,000	240,000

2023 Budget of Revenue and Expense



DEBT SERVICE FUND



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
05031	General Fund	30,027,089	34,603,473	16,970,944	33,954,197	33,954,197	33,954,197	33,954,197
05031	Building	424,298	386,300	166,741	308,891	308,891	308,891	308,891
05031	Highway	20,719,306	24,273,055	13,264,760	26,631,885	26,631,885	26,631,885	26,631,885
05031	Highway	1,047,006	1,614,385	835,015	1,929,309	1,929,309	1,929,309	1,929,309
05031	Central Vehicle Maintenance	70,707	71,124	37,262	71,400	71,400	71,400	71,400
05031	Drainage	126,019	129,445	52,439	183,229	183,229	183,229	183,229
05031	Lighting	386,363	. 505,021	277,836	542,602	542,602	542,602	542,602
05031	Parks	3,130,056	3,444,274	1,722,608	3,143,667	3,143,667	3,143,667	3,143,667
05031	Sanitation	6,843,834	2,466,918	1,478,123	2,559,744	2,559,744	2,559,744	2,559,744
05031	Solid Waste	3,952,748	2,186,971	1,224,898	2,080,192	2,080,192	2,080,192	2,080,192
05031	Public Parking	4,694,988	6,421,227	3,724,438	6,815,410	6,815,410	6,815,410	6,815,410
05031	Jericho Parks	442,141	444,153	409,194	446,696	446,696	446,696	446,696
05031	Massapequa Parks	340,032	353,554	313,497	353,767	353,767	353,767	353,767
05031	Oyster Bay Sewer	307,062	307,683	21,002	308,469	308,469	308,469	308,469
05031	Bethpage	2,082,864	3,432,298	1,145,428	3,807,797	3,807,797	3,807,797	3,807,797
05031	Jericho	1,210,072	2,833,628	766,329	4,185,670	4,185,670	4,185,670	4,185,670
05031	Locust Valley	1,006,068	1,157,011	725,923	1,410,265	1,410,265	1,410,265	1,410,265
05031	Massapequa	368,007	565,693	148,208	749,385	749,385	749,385	749,385
05031	Oyster Bay	525,250	525,174	481,560	341,723	341,723	341,723	341,723
05031	Plainview ·	1,506,043	2,436,248	856,161	2,347,641	2,347,641	2,347,641	2,347,641
05031	South Farmingdale	1,663,903	2,379,263	913,959	2,723,026	2,723,026	2,723,026	2,723,026
					-			
						=		
	Totals	80,873,854	90,536,898	45,536,323	94,894,965	94,894,965	94,894,965	94,894,965



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47900	Other Expenses	3,593	100,000	2,807	100,000	100,000	100,000	100,000

			:					
**************************************						-		

					744			

	Totals	3,593	100,000	2,807	100,000	100,000	100,000	100,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
60000	General Fund	23,496,792	26,838,753	13,096,984	25,253,029	25,253,029	25,253,029	25,253,029
60000	Building	343,290	307,907	126,877	211,273	211,273	211,273	211,273
60000	Highway	15,515,303	17,764,928	10,111,199	19,296,468	19,296,468	19,296,468	19,296,468
60000	Highway	775,855	1,132,566	601,043	1,371,414	1,371,414	1,371,414	1,371,414
60000	Central Vehicle Maintenance	56,751	59,564	31,119	62,789	62,789	62,789	62,789
60000	Drainage	103,485	95,247	38,446	123,038	123,038	123,038	123,038
60000	Lighting	314,597	371,876	208,414	393,562	393,562	393,562	393,562
60000	Parks	2,449,543	2,648,116	1,314,136	2,304,593	2,304,593	2,304,593	2,304,593
60000	Sanitation	6,298,076	1,833,299	1,158,277	1,888,923	1,888,923	1,888,923	1,888,923
60000	Solid Waste	3,459,315	1,690,113	970,628	1,543,066	1,543,066	1,543,066	1,543,066
60000	Public Parking	3,639,817	4,728,367	2,814,590	5,262,631	5,262,631	5,262,631	5,262,631
60000	Jericho Parks	347,027	365,107	365,107	386,439	386,439	386,439	386,439
60000	Massapequa Parks	267,763	270,497	270,497	279,233	279,233	279,233	279,233
60000	Oyster Bay Sewer	252,436	265,679	0	279,749	279,749	279,749	279,749
60000	Bethpage	1,437,000 ·	2,252,000	833,000	2,123,500	2,123,500	2,123,500	2,123,500
60000	Jericho	845,000	1,605,000	585,000	2,226,600	2,226,600	2,226,600	2,226,600
60000	Locust Valley	712,000	815,534	577,000	825,600	825,600	825,600	825,600
60000	Massapequa	275,401	391,974	101,825	425,230	425,230	425,230	425,230
60000	Oyster Bay	430,921	432,396	432,396	259,249	259,249	259,249	259,249
60000	Plainview	1,142,226	1,685,348	664,699	1,530,805	1,530,805	1,530,805	1,530,805
60000	South Farmingdale	1,167,402	1,702,763	678,763	1,482,809	1,482,809	1,482,809	1,482,809
	Totals	63,330,000	67,257,034	34,980,000	67,530,000	67,530,000	67,530,000	67,530,000





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
70000	General Fund	7,338,786	7,664,721	3,873,960	8,601,169	8,601,169	8,601,169	8,601,169
70000	Building	84,977	78,393	39,864	97,618	97,618	97,618	97,618
70000	Highway	5,485,016	6,508,127	3,153,561	7,335,417	7,335,417	7,335,417	7,335,417
70000	Highway	271,151	481,819	233,972	557,895	557,895	557,895	557,895
70000	Central Vehicle Maintenance	13,956	11,560	6,142	8,611	8,611	8,611	8,611
70000	Drainage	25,267	34,198	13,993	60,191	60,191	60,191	60,191
70000	Lighting	76,393	133,145	69,423	149,040	149,040	149,040	149,040
70000	Parks	738,358	796,158	408,471	839,073	839,073	839,073	839,073
70000	Sanitation	563,330	633,618	319,846	670,821	670,821	670,821	670,821
70000	Solid Waste	542,244	496,858	254,270	537,126	537,126	537,126	537,126
70000	Public Parking	1,147,936	1,692,860	909,849	1,552,779	1,552,779	1,552,779	1,552,779
70000	Jericho Parks	95,114	79,046	44,087	60,257	60,257	60,257	60,257
70000	Massapequa Parks	146,923	83,057	43,000	74,534	74,534	74,534	74,534
70000	Oyster Bay Sewer	54,626	42,004	21,002	28,720	28,720	28,720	28,720
70000	Bethpage	655,815	1,180,298	312,428	1,684,297	1,684,297	1,684,297	1,684,297
70000	Jericho	378,638	1,228,628	181,329	1,959,070	1,959,070	1,959,070	1,959,070
70000	Locust Valley	310,490	341,477	148,923	584,665	584,665	584,665	584,665
70000	Massapequa	122,629	173,719	46,383	324,155	324,155	324,155	324,155
70000	Oyster Bay	123,273	92,778	49,164	82,474	82,474	82,474	82,474
70000	Plainview	408,360	750,900	191,462	816,836	816,836	816,836	816,836
70000	South Farmingdale	496,501	676,500	235,196	1,240,217	1,240,217	1,240,217	1,240,217
		·						
	Totals	19,079,783	23,179,864	10,556,323	27,264,965	27,264,965	27,264,965	27,264,965

2023 Budget of Revenue and Expense



COMMISSIONER DISTRICTS



edi(i	1	8
8	1	1
- Miles	8	(See

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	749,995	799,991	399,996	800,000	800,000	800,000	799,992
02401	Interest Earnings	-	9	-	-	-	-	8

							,	
	Totals	749,995	800,000	399,996	800,000	800,000	800,000	800,000



2023 Budget of Revenue and Expense

173

Fund:SP18Description:Special DistrictsFunction:7110Description:Hempstead/Oyster Bay Joint Pool

Account	Account Description	2021 Actual		2022 Thru 6/30		Tentative	Preliminary	Adopted
47850	Contracts Other Government	674,227	800,000	-	800,000	800,000	800,000	800,000
			W.A					

				<u> </u>				
						A A A A A A A A A A A A A A A A A A A		
		_						
		· ·			·			
		-						
		-						
	Totals	674 227	900.000		000.000	000.000	000.000	000.00
	liviais	674,227	800,000	-	800,000	800,000	800,000	800,0





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,310,008	1,377,964	688,982	1,445,359	1,445,359	1,445,359	1,445,335
01081	Other Payments In Lieu of Taxes	5,588	8		-	-		24
		· · · · · · · · · · · · · · · · · · ·						
		12,000,000						
						-		

	Totals	1,315,596	1,377,972	692,442	1,445,359	1,445,359	1,445,359	1,445,359





2023 Budget of Revenue and Expense

Fund:SR02Description:Special DistrictsFunction:8160Description:Sanitary Dist-Glenwood/Glenhead

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,313,286	1,377,972	691,316	1,445,359	1,445,359	1,445,359	1,445,359
T-1000014 A-1								
						,		
		<u> </u>						
	Totals	1,313,286	1,377,972	691,316	1,445,359	1,445,359	1,445,359	1,445,359





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

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	585,099	585,099	292,550	660,760	660,760	660,760	660,754
01081	Other Payments In Lieu of Taxes	-	1	_	-	-		6
		·						

	Totals	585,099	585,100	292,550	660,760	660,760	660,760	660,760



2023 Budget of Revenue and Expense

egg	7	Party.
- 11	6	A
~90nd	8	8

Fund:SR11Description:Special DistrictsFunction:8160Description:Sanitary Dist-Syosset

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	585,099	585,100	292,550	660,760	660,760	660,760	660,760

			+					

***************************************								***
,		l						





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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,537,653	3,639,966	1,819,983	4,048,395	4,048,395	4,048,395	4,048,394
01081	Other Payments In Lieu of Taxes	169,885	150,013	87,230	150,000	150,000	150,000	150,001
		1,11,11,11,11,11,11,11,11,11,11,11,11,1						
***							***************************************	
							V	
						7,111,211,111,111,111,111,111,111,111,11		
				-				
								<u> </u>
								· · · · · · · · · · · · · · · · · · ·
					-444			

	Totals	3,707,538	3,789,979	1,907,213	4,198,395	4,198,395	4,198,395	4,198,395



2023 Budget of Revenue and Expense

Fund:SS08Description:Special DistrictsFunction:8120Description:Sewer-Oyster Bay

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	3,422,584	3,482,296	1,884,073	3,889,926	3,889,926	3,889,926	3,889,926
90000	Debt Service	307,062	307,683	21,002	308,469	308,469	308,469	308,469
		:						
						:		
						-		

	Totals	3,729,646	3,789,979	1,905,074	4,198,395	4,198,395	4,198,395	4,198,395





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

Account	The state of the s	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	7,168,417	8,167,232	4,083,616	8,634,639	8,634,639	8,634,639	8,634,629
01081	Other Payments In Lieu of Taxes	664,664	379,267	281,232	379,168	379,168	379,168	379,178
								3,000
······································								
	Totals	7,833,081	8,546,499	4,364,849	9,013,807	9,013,807	9,013,807	9,013,807





2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	5,467,577	5,114,201	2,398,061	5,206,010	5,206,010	5,206,010	5,206,010
60000	Debt Principal	231,667		5,030,098	-	-	-	-
70000	Debt Interest	420,801	-	567,785	-	-	-	-
90000	Debt Service	2,082,864	3,432,298	1,145,428	3,807,797	3,807,797	3,807,797	3,807,797
***************************************		*****						
***************************************		***************************************						
					·			
						•		
								·
						,		
	Totals	8,202,908	8,546,499	9,141,371	9,013,807	9,013,807	9,013,807	9,013,807



Fund:	SW03	Description:	Special Districts
Function:	0001	Description:	Revenue

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,768,974	6,267,937	3,133,990	7,023,696	7,023,696	7,023,696	7,023,625
01081	Other Payments In Lieu of Taxes	357,226	302,130	195,033	304,366	304,366	304,366	304,437
			T					
······································								
	·							
	Totals	6,126,200	6,570,067	3,329,023	7,328,062	7,328,062	7,328,062	7,328,062



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	6,276,557	6,570,067	3,272,052	7,328,062	7,328,062	7,328,062	7,328,062

								4,000
				-				
								ш енне на принциприн
	Totals	6,276,557	6,570,067	3,272,052	7,328,062	7,328,062	7,328,062	7,328,062



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	4,093,092	5,209,741	2,604,871	6,793,170	6,793,170	6,793,170	6,793,166
01081	Other Payments In Lieu of Taxes	162,552	78,934	124,536	100,000	100,000	100,000	100,004
					· · · · · · · · · · · · · · · · · · ·	***************************************		

			***************************************		MANU (MILL)			
					A			
		····						
	Totals	4,255,645	5,288,675	2,729,406	6,893,170	6,893,170	6,893,170	6,893,170



2023 Budget of Revenue and Expense

Fund:SW04Description:Special DistrictsFunction:8340Description:Water-Jericho

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	2,896,959	1,455,047	400,101	1,907,500	1,907,500	1,907,500	1,907,500
60000	Debt Principal	330,000	_	1,750,000	***	-	-	-
70000	Debt Interest	369,932	-	874,165	-	-	-	_
90000	Debt Service	1,210,072	3,833,628	766,329	4,985,670	4,985,670	4,985,670	4,985,670

								· · · · · · · · · · · · · · · · · · ·

<u> </u>								

			***************************************					<u>, , , , , , , , , , , , , , , , , , , </u>

	Totals	4 906 063	E 200 67F	2 700 504	E 902 170	E 003 170	6 000 170	C 002 170
	l i oraiz	4,806,963	5,288,675	3,790,594	6,893,170	6,893,170	6,893,170	6,893,170



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	1,391,697	1,670,018	835,009	2,141,039	2,141,039	2,141,039	2,141,054
01081	Other Payments In Lieu of Taxes	15,758	15,012	9,189	18,000	18,000	18,000	17,985
								
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Totals	1,407,455	1 695 020	9/// 100	2.150.020	2.150.020	2.150.020	2 150 020
	liutais	1,407,455	1,685,030	844,199	2,159,039	2,159,039	2,159,039	2,159,039



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	420,187	528,019	80,353	748,774	748,774	748,774	748,774
60000	Debt Principal		-	99,534	-	-		_
70000	Debt Interest	45,978	-	51,647	-	_	-	_
90000	Debt Service	1,006,068	1,157,011	725,923	1,410,265	1,410,265	1,410,265	1,410,265
		•						
			w					
						·		
	Totals	1,472,233	1,685,030	957,456	2,159,039	2,159,039	2,159,039	2,159,039



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	2,156,035	2,199,097	1,099,549	2,286,000	2,286,000	2,286,000	2,285,982
01081	Other Payments In Lieu of Taxes	118,058	116,298	60,951	116,275	116,275	116,275	116,293
			·					

	Totals	2,274,094	2,315,395	1,160,500	2,402,275	2,402,275	2,402,275	2,402,275



2023 Budget of Revenue and Expense

Fund:SW07Description:Special DistrictsFunction:8340Description:Water-Massapequa

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	1,983,391	1,749,702	1,045,564	1,502,890	1,502,890	1,502,890	1,502,890
60000	Debt Principal	60,000		110,000	_	-	-	-
70000	Debt Interest	54,509	-	81,972	-	-		_
90000	Debt Service	368,007	565,693	148,208	899,385	899,385	899,385	899,385
- the think to this country of the transfer		1-					•	

	Totals	2,465,906	2,315,395	1,385,744	2,402,275	2,402,275	2,402,275	2,402,275



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	858,308	918,990	459,495	1,006,000	1,006,000	1,006,000	1,006,001
01030	Special Assessments	156,054	119,554	119,544	2,813	2,813	2,813	2,813
01081	Other Payments In Lieu of Taxes	26,905	32,000	13,903	25,000	25,000	25,000	24,999
					te and the terms of the terms o			

· · · · · · · · · · · · · · · · · · ·								
				1				
100	Totals	1,041,267	1,070,544	592,942	1,033,813	1,033,813	1,033,813	1,033,813



2023 Budget of Revenue and Expense

Fund:SW08Description:Special DistrictsFunction:8340Description:Water-Oyster Bay

Account	Account Description	2021 Actual		2022 Thru 6/30		Tentative	Preliminary	Adopted
47800	Contractual Expenses	545,820	545,370	377,456	692,090	692,090	692,090	692,090
90000	Debt Service	525,250	525,174	481,560	341,723	341,723	341,723	341,723
								3
							,	

		, , , , , , , , , , , , , , , , , , , ,						

	Totals	1.071.070	1 070 574	9E0 01C	1 022 012	1 022 042	1 022 042	1,033,813
	I OTAIS	1,071,070	1,070,544	859,016	1,033,813	1,033,813	1,033,813	1,033,8



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	5,563,220	5,702,217	2,851,109	5,833,394	5,833,394	5,833,394	5,833,379
01081	Other Payments In Lieu of Taxes	250,652	150,025	126,964	175,000	175,000	175,000	175,015

***************************************			***************************************					

								W
···········								

	Totals	5,813,872	5,852,242	2,978,073	6,008,394	6,008,394	6,008,394	6,008,394



2023 Budget of Revenue and Expense

Fund:SW09Description:Special DistrictsFunction:8340Description:Water-Plainview

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	4,185,554	3,415,994	1,701,266	3,520,753	3,520,753	3,520,753	3,520,753
60000	Debt Principal	-	-	4,257,500	-	-	-	-
70000	Debt Interest	337,351	-	378,944		-	-	-
90000	Debt Service	1,506,043	2,436,248	856,161	2,487,641	2,487,641	2,487,641	2,487,641
	Totals	6,028,949	5,852,242	7,193,871	6,008,394	6,008,394	6,008,394	6,008,394



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	3,706,787	3,780,589	1,890,295	3,856,000	3,856,000	3,856,000	3,855,991
01081	Other Payments In Lieu of Taxes	79,404	11	46,980	-	-	-	
02706	Grants from Local Governments	-		-	5,700,000	5,700,000	5,700,000	5,700,009
								,

		·						

			**					
	Totals	3,786,191	3,780,600	1,937,275	9,556,000	9,556,000	9,556,000	9,556,000



2023 Budget of Revenue and Expense

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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	2,290,479	1,401,337	786,926	1,132,974	1,132,974	1,132,974	1,132,974
60000	Debt Principal	40,000	-	500,000	-	-	-	_
70000	Debt Interest	195,220	_	218,491	-	_	-	-
90000	Debt Service	1,663,903	2,379,263	913,959	8,423,026	8,423,026	8,423,026	8,423,026
			•					
	,							
			7,1,144,54,44,					
		:						
	Totals	4,189,602	3,780,600	2,419,375	9,556,000	9,556,000	9,556,000	9,556,000



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

Account	Account Description	2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
01001	Real Property Taxes	618,821	672,338	336,169	827,720	827,720	827,720	827,724
01081	Other Payments In Lieu of Taxes	81,455	32,410	81,122	35,869	35,869	35,869	35,865
							·	
	Totals	700,276	704,748	417,291	863,589	863,589	863,589	863,589



2023 Budget of Revenue and Expense

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

Account		2021 Actual	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
47800	Contractual Expenses	700,960	704,748	337,752	863,589	863,589	863,589	863,589
						······································		

		·						
		·						

	Totals	700.000	704 740	227.750	003 F00	062 500	062 500	862 F66
	Totals	700,960	704,748	337,752	863,589	863,589	863,589	863,589





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

Account	Account Description	2021 Adopted	2022 Budget	2022 Thru 6/30	Dept Estimate	Tentative	Preliminary	Adopted
	Bethpage Fire District							
	Ad Valorem Taxes		3,979,254		4,118,366	4,118,366	4,118,366	4,118,366
	Contractual Expense		3,979,254		4,118,366	4,118,366	4,118,366	4,118,366
	Hicksville Fire District							
	Ad Valorem Taxes		7,156,034		7,441,121	7,441,121	7,441,121	7,441,121
	Contractual Expense		7,156,034		7,441,121	7,441,121	7,441,121	7,441,121
	<u>Jericho Fire District</u>							
	Ad Valorem Taxes		4,442,830		4,531,669	4,531,669	4,531,669	4,531,669
	Contractual Expense		4,442,830		4,531,669	4,531,669	4,531,669	4,531,669
	Locust Valley Fire District							
	Ad Valorem Taxes		2,973,809		3,231,717	3,231,717	3,231,717	3,231,717
	Contractual Expense		2,973,809		3,231,717	3,231,717	3,231,717	3,231,717
	Locust Valley Hydrant Rental							
	Ad Valorem Taxes		43,249		44,195	44,195	44,195	44,195
	Contractual Expense		43,249		44,195	44,195	44,195	44,195
	Massapequa Fire District							
	Ad Valorem Taxes		8,544,933		8,715,901	8,715,901	8,715,901	8,715,901
	Contractual Expense		8,544,933		8,715,901	8,715,901	8,715,901	8,715,901
	North Massapequa Fire District						······································	
	Ad Valorem Taxes		3,473,007		3,567,026	3,567,026	3,567,026	3,567,026
	Contractual Expense		3,473,007		3,567,026	3,567,026	3,567,026	3,567,026
	South Farmingdale Fire District	MININE .						
	Ad Valorem Taxes		1,635,856		1,798,251	1,798,251	1,798,251	1,798,251
	Contractual Expense		1,635,856		1,798,251	1,798,251	1,798,251	1,798,251
	Syosset Fire District		······································					
	Ad Valorem Taxes		8,039,421		8,263,212	8,263,212	8,263,212	8,263,212
	Contractual Expense		8,039,421		8,263,212	8,263,212	8,263,212	8,263,212
	Gold Coast Library District	· · · · · · · · · · · · · · · · · · ·	······································					
	Ad Valorem Taxes		1,397,186		1,366,111	1,366,111	1,366,111	1,366,111
	Contractual Expense		1,397,186		1,366,111	1,366,111	1,366,111	1,366,111
	Totals		41,685,579	-	43,077,569	43,077,569	43,077,569	43,077,569

2023 Budget of Revenue and Expense



SUMMARY OF SALARIES



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
ОТВ	ADM ASST TO TN BD	82,500	EXE	SECY TO SUPR	106,000
ОТВ	ADM ASST TO TN BD	72,500	EXE	TN HISTORIAN	48,000
ОТВ	ATTORNEY'S ASST.	115,500	EXE	TN SUPERVISOR	140,000
ОТВ	CHIEF RES ASST	97,500	EXE	TRUSTEE - JONES FUND	3,500
OTB	CLERK LABORER	69,000	EXE	TRUSTEE - JONES FUND	3,500
OTB	CLERK TYPIST II	91,500	EXE	TRUSTEE - JONES FUND	3,500
OTB	COUNCILMAN	57,500	CMP	ACCOUNTANT II	109,500
ОТВ	COUNCILMAN	57,500	CMP	ACCT'G ASSISTANT II	92,500
ОТВ	COUNCILMAN	57,500	CMP	ACCT'G ASSISTANT II	73,500
ОТВ	COUNCILWOMAN	57,500	CMP	ADMIN OFFICER I	122,000
ОТВ	COUNCILWOMAN	57,500	СМР	AUDITING ASSISTANT	91,500
OTB	COUNCILWOMAN	57,500	СМР	AUDITING ASSISTANT	78,000
ОТВ	MULTI-KYBD SUPR	120,000	CMP	AUDITING ASSISTANT	76,500
ОТВ	PUBLIC INFO OFFICER	182,500	CMP	AUDITING ASSISTANT	73,500
ОТВ	PUBLIC INFO OFFICER	131,000	CMP	CLERK II	72,000
OTB	RECREATION AIDE	55,500	СМР	CLERK LABORER	78,000
OTB	RESEARCH ASST TN TB	97,500	CMP	CLERK LABORER	63,000
ОТВ	RESEARCH ASST TN TB	93,500	CMP	DEP TOWN COMPTROLLER	137,000
ОТВ	RESEARCH ASST TN TB	134,000	CMP	INSPECTOR	70,500
ОТВ	SECY TO COUN	76,500	CMP	LABORER I	60,000
ОТВ	SECY TO COUN	76,500	CMP	LABORER I	58,500
ОТВ	SECY TO COUN	62,500	CMP	PAYROLL SUPERVISOR	152,000
ОТВ	SECY TO COUN	51,500	CMP	SECY TO TN COMPTROL	84,500
EXE	ADMIN ASST TO TN SUP	115,500	СМР	TN COMPTROLLER	163,500
EXE	ADMIN ASST TO TN SUP	93,500	CMP-IT	CLERK LABORER	67,500
EXE	ADMIN ASST TO TN SUP	86,500	CMP-IT	I.T. MANAGER	108,000
EXE	ATTORNEY'S ASST.	82,500	CMP-IT	I.T. SPECIALIST I	67,500
EXE	CLERK LABORER	87,000	CMP-IT	I.T. SPECIALIST II	88,500
EXE	DEP SUPERVISOR	190,500	CMP-IT	INFO TECH AIDE I	60,000
EXE	DIR OF FINANCE	147,500	CMP-IT	LABORER I	88,000
EXE	EXECUTIVE ASSISTANT	153,000	CMP-IT	PROGRAMMER I	116,000
EXE	INFO SPEC. I	78,000	CMP-IT	PROGRAMMER II	76,500
EXE	RES ASST TO TWN SUPR	73,500	ROT	CASHIER I	52,500
EXE	SECY TO COUN	93,500	ROT	CASHIER I	52,500



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
ROT	CASHIER I	52,500	OTC	RECREATION AIDE	51,000
ROT	CASHIER I	51,000	OTC	REGSTR OF VITAL STAT	12,000
ROT	CASHIER I	51,000	OTC	SECY TO TN CLERK	82,000
ROT	CASHIER I	51,000	OTC	TN CLERK	102,000
ROT	CASHIER I	51,000	OTA	ADMIN AIDE II	96,500
ROT	CASHIER I	51,000	OTA	ASST TOWN ATTY	86,500
ROT	DEP REC OF TAXES	127,000	OTA	CLERK TYPIST II	72,000
ROT	DEP REC OF TAXES	102,000	OTA	CLERK TYPIST II	63,000
ROT	LABORER I	51,000	OTA	CLERK TYPIST III	98,500
ROT	LABORER I	51,000	OTA	CLERK TYPIST III	96,000
ROT	LABORER II	70,500	OTA	DEP TOWN ATTORNEY	128,500
ROT	RECEIVER OF TAXES	110,000	OTA	DEP TOWN ATTORNEY	111,500
ROT	SECY TO REC OF TAXES	67,500	OTA	DEP TOWN ATTORNEY	107,500
ROT	TAX CASHIER I	52,500	OTA	DEP TOWN ATTORNEY	107,500
ROT	TAX CASHIER I	52,500	OTA	DEP TOWN ATTORNEY	105,000
ROT	TAX CASHIER I	52,500	OTA	DEP TOWN ATTORNEY	103,500
ROT	TAX CASHIER II	75,000	OTA	DEP TOWN ATTORNEY	97,000
ROT	TAX CASHIER II	69,000	OTA	DIR OF LEG AFFAIRS	92,000
ROT	TAX CASHIER II	64,500	OTA	LABORER I	51,000
ROT	TAX CASHIER III	110,500	OTA	LEGAL SECRETARY I	63,000
ОТС	ACCT'G ASSISTANT I	63,000	OTA	RECREATION AIDE	51,000
OTC	ACCT'G ASSISTANT II	66,000	OTA	SPECIAL COUNSEL	90,500
ОТС	ASST TO TOWN CLERK	84,000	OTA	TN ATTORNEY	181,000
ОТС	C Y SVCES GR WKR I	94,000	DHR	ACCT'G ASSISTANT II	76,500
OTC	CLERK II	75,500	DHR	ADMIN OFFICER I	87,000
OTC	CLERK II	60,000	DHR	ASST TO COMM HUM RES	105,000
OTC	DEP TOWN CLERK	135,000	DHR	ATTENDANT	51,000
OTC	DEP TOWN CLERK	115,500	DHR	C Y SVCES GR WKR I	70,500
ОТС	LABORER AIDE	65,000	DHR	C Y SVCES GR WKR I	70,500
ОТС	LABORER AIDE	59,500	DHR	COMM OF HUMAN RESOUR	142,000
ОТС	LABORER I	54,000	DHR	DEP COMM HUMAN RESOU	141,500
ОТС	MESSENGER	88,000	DHR	DIR LABOR-MANG REL	95,000
ОТС	RECREATION AIDE	52,500	DHR	GROUP HEALTH INS SUP	96,000
ОТС	RECREATION AIDE	51,000	DHR	MESSENGER	76,500



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
DHR	SECY COMM HUMAN RES	75,500	DGS	MAINT CARPENTER	106,500
DGS	ADMIN ASSISTANT	108,500	DGS	MAINT CARPENTER SUPR	100,500
DGS	ASS-COMM-GEN SER ADM	133,500	DGS	MAINT CARPENTER SUPR	93,000
DGS	BOOKBINDER	95,000	DGS	MAINT ELECTRICIAN	84,000
DGS	BUYER I	78,000	DGS	MAINT MECH TRAINEE	61,500
DGS	BUYER I	69,000	DGS	MAINT MECH TRAINEE	55,500
DGS	CLERK III	80,000	DGS	PHOTO MACH OPER II	123,000
DGS	CLERK TYPIST I	57,000	DGS	STOREKEEPER I	82,500
DGS	CLERK TYPIST II	81,000	DGS	STORES CLERK	98,500
DGS	CLERK TYPIST II	72,000	DGS	SUPT OF BLDG MANGMNT	132,000
DGS	COMM OF GEN SERVCS	156,000	CYS	ADMIN OFFICER I	105,000
DGS	COMM OPERATOR I	87,000	CYS	ASST DIR OF COMM REL	90,000
DGS	COMM OPERATOR II	91,500	CYS	C Y SVCES GR WKR I	91,500
DGS	EQUIP OPER II	93,500	CYS	C Y SVCES GR WKR I	84,000
DGS	LABOR SUPR I	95,000	CYS	C Y SVCES GR WKR I	86,000
DGS	LABOR SUPR I	69,000	CYS	C Y SVCES GR WKR I	76,500
DGS	LABORER I	64,500	CYS	C Y SVCES GR WKR I	76,500
DGS	LABORER I	60,000	CYS	C Y SVCES GR WKR I	73,500
DGS	LABORER I	58,500	CYS	C Y SVCES GR WKR I	73,500
DGS	LABORER I	58,500	CYS	C Y SVCES GR WKR I	72,000
DGS	LABORER I	57,000	CYS	C Y SVCES GR WKR I	70,500
DGS	LABORER I	52,500	CYS	C Y SVCES GR WKR I	70,500
DGS	LABORER I	52,500	CYS	C Y SVCES GR WKR I	70,500
DGS	LABORER I	51,000	CYS	C Y SVCES GR WKR I	66,000
DGS	LABORER I	51,000	CYS	C Y SVCES GR WKR I	64,500
DGS	LABORER I	51,000	CYS	C Y SVCES GR WKR I	63,000
DGS	LABORER I	86,500	CYS	C Y SVCES GR WKR I	63,000
DGS	LABORER II	72,000	CYS	C Y SVCES GR WKR I	63,000
DGS	LABORER II	69,000	CYS	C Y SVCES GR WKR I	63,000
DGS	LABORER II	63,000	CYS	C Y SVCES GR WKR I	63,000
DGS	LABORER II	55,500	CYS	C Y SVCES GR WKR I	63,000
DGS	MAINT CARPENTER	87,500	CYS	C Y SVCES GR WKR I	63,000
DGS	MAINT CARPENTER	66,000	CYS	C Y SVCES GR WKR I	63,000
DGS	MAINT CARPENTER	63,000	CYS	C Y SVCES GR WKR I	61,500



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
CYS	C Y SVCES GR WKR I	61,500	CYS	SR. CITZ. PGM DEV SP	78,000
CYS	C Y SVCES GR WKR I	61,500	DPW-STAFF	ARCH DRAFTER I	117,000
CYS	C Y SVCES GR WKR I	61,500	DPW-STAFF	ASST TO COMM PW ADM	150,500
CYS	C Y SVCES GR WKR I	61,500	DPW-STAFF	BLDG CONST INSP II	116,500
CYS	C Y SVCES GR WKR I	102,500	DPW-STAFF	C Y SVCES GR WKR I	75,000
CYS	C Y SVCES GR WKR I	92,500	DPW-STAFF	CIVIL ENGNR I	79,500
CYS	C Y SVCS GR WKR II C	85,500	DPW-STAFF	CIVIL ENGNR IV	134,000
CYS	C Y SVCS GR WKR II C	82,500	DPW-STAFF	CLERK LABORER	78,000
CYS	C Y SVCS GR WKR II C	78,000	DPW-STAFF	COMM OF PUBLIC WKS	182,500
CYS	C Y SVCS GR WKR II C	73,500	DPW-STAFF	DEP COMM PUB WKS	146,500
CYS	CLERK LABORER	63,000	DPW-STAFF	DEP COMM PUB WKS	144,500
CYS	CLERK TYPIST I	76,500	DPW-STAFF	ENG AIDE I	113,000
CYS	COMM OF COMMTY SERV	180,000	DPW-STAFF	EQUIP OPER II	88,500
CYS	CULTURAL PGM SPEC	78,000	DPW-STAFF	LABORER I	70,500
CYS	CULTURAL PGM SPEC	78,000	DPW-STAFF	LABORER I	63,000
CYS	DEP COMM COMMTY SERV	131,500	DPW-STAFF	LABORER I	52,500
CYS	EQUIP OPER II	66,000	DPW-STAFF	LABORER I	51,000
CYS	EQUIP OPER II	96,000	DPW-STAFF	PLANNING DRAFTER	103,000
CYS	EQUIP OPER II	96,500	DPW-STAFF	PLUMBING INSP TRAIN	67,500
CYS	EQUIP OPER III	64,500	DPW-STAFF	SECY TO DEP COMM.	119,500
CYS	LABOR SUPR I	115,500	DIG	INSPECTOR GENERAL	154,500
CYS	LABORER I	67,500	DER - ANIMAL SHELTER	ANIMAL WARDEN	81,500
CYS	LABORER I	52,500	DER - ANIMAL SHELTER	ANIMAL WARDEN	66,000
CYS	LABORER II	91,000	DER - ANIMAL SHELTER	ANIMAL WARDEN	61,500
CYS	MAINT MECH I	96,500	DER - ANIMAL SHELTER	ANIMAL WARDEN	60,000
CYS	MAINT MECH TRAINEE	54,000	DER - ANIMAL SHELTER	ANIMAL WARDEN	99,000
CYS	MESSENGER	73,500	DER - ANIMAL SHELTER	DIR OF ANIMAL SHLTR	110,500
CYS	RECREATION AIDE	67,500	DER - ANIMAL SHELTER	KENNEL ATTENDANT	63,000
CYS	RECREATION AIDE	57,000	DER - ANIMAL SHELTER	KENNEL ATTENDANT	60,000
CYS	RECREATION AIDE	54,000	DER - ANIMAL SHELTER	KENNEL ATTENDANT	58,500
CYS	RECREATION AIDE	54,000	DER - ANIMAL SHELTER	KENNEL ATTENDANT	58,500
CYS	RECREATION AIDE	52,500	DER - ANIMAL SHELTER	KENNEL ATTENDANT	57,000
CYS	RECREATION AIDE	87,500	DPW-CVM	ACCT'G ASSISTANT I	85,500
CYS	SR. CITZ. PGM DEV SP	103,500	DPW-CVM	AUTO EQUIPMENT INSPT	99,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
DPW-CVM	AUTO LEAD MECHANIC	84,500	DPW-CVM	AUTO SERVICER	58,500
DPW-CVM	AUTO LEAD MECHANIC	75,000	DPW-CVM	AUTO SERVICER	58,500
DPW-CVM	AUTO LEAD MECHANIC	72,000	DPW-CVM	AUTO SERVICER	58,500
DPW-CVM	AUTO LEAD MECHANIC	69,000	DPW-CVM	AUTO SERVICER	58,500
DPW-CVM	AUTO LEAD MECHANIC	103,000	DPW-CVM	AUTO SHOP SUPR I	120,000
DPW-CVM	AUTO MECHANIC	87,000	DPW-CVM	AUTO SHOP SUPR I	113,000
DPW-CVM	AUTO MECHANIC	73,500	DPW-CVM	CLERK TYPIST I/P.D.	52,500
DPW-CVM	AUTO MECHANIC	72,000	DPW-CVM	CLERK TYPIST I/P.D.	85,500
DPW-CVM	AUTO MECHANIC	69,000	DPW-CVM	EQUIP OPER II	84,500
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	LABOR SUPR I	84,000
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	LABORER I	52,500
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	LABORER I	51,000
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	MAINT WELDER	72,000
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	MAINT WELDER	67,500
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	MESSENGER	73,500
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	STOREKEEPER I	106,500
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	STORES CLERK	81,000
DPW-CVM	AUTO MECHANIC	66,000	DPW-CVM	TRANS MACH OPER	94,000
DPW-CVM	AUTO MECHANIC	66,000	DER	CLERK LABORER	76,500
DPW-CVM	AUTO MECHANIC	64,500	DER	COMM OF ENVIR. RES.	154,000
DPW-CVM	AUTO MECHANIC	102,500	DER	COMMUNITY INFO AIDE	93,000
DPW-CVM	AUTO MECHANIC	97,000	DER	DEP COMM OF ENV. RES	141,500
DPW-CVM	AUTO MECHANIC AIDE	85,500	DER	DEP COMM OF ENV. RES	117,500
DPW-CVM	AUTO MECHANIC AIDE	63,000	DER	ENV CONTR SPEC	70,500
DPW-CVM	AUTO PARTS STOREKPR	119,000	DER	EQUIP OPER I	55,500
DPW-CVM	AUTO PARTS STOREKPR	115,000	DER	LABORER I	60,000
DPW-CVM	AUTO PTS STRKPR SUPR	140,000	DER	LABORER I	52,500
DPW-CVM	AUTO SERVICER	66,000	DER	LABORER I	51,000
DPW-CVM	AUTO SERVICER	58,500	DER	LABORER I	51,000
DPW-CVM	AUTO SERVICER	58,500	DER	LABORER I	51,000
DPW-CVM	AUTO SERVICER	58,500	DER	LABORER I	51,000
DPW-CVM	AUTO SERVICER	58,500	DER	SEC TO TN ENV QUAL	114,500
DPW-CVM	AUTO SERVICER	58,500	DER	SECY TO COMM OF DER	91,000
DPW-CVM	AUTO SERVICER	58,500	DER	SUPR OF CONS&WTWY	146,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
IGA	ASST DIR TN EMP&TRN	117,000	DPW-HIGHWAY	CONST INSP I	76,500
IGA	ASST TOWN ATTY	89,000	DPW-HIGHWAY	CONST INSP I	69,000
IGA	CODE ENFMNT INSPT	100,500	DPW-HIGHWAY	CONST INSP II	88,500
IGA	COM OF INT GOV AFFS	155,500	DPW-HIGHWAY	EQUIP OPER I	70,500
IGA	DEP COMM OF I.G.A.	138,000	DPW-HIGHWAY	EQUIP OPER I	63,000
IGA	DIR OF GOVT RESEARCH	120,000	DPW-HIGHWAY	EQUIP OPER I	61,500
IGA	LABORER I	85,000	DPW-HIGHWAY	EQUIP OPER I	60,000
IGA	RECREATION AIDE	51,000	DPW-HIGHWAY	EQUIP OPER I	58,500
IGA	SECY COM INT GOV AFS	83,500	DPW-HIGHWAY	EQUIP OPER I	57,000
SAN-SOLID WASTE	EQUIP OPER II	73,500	DPW-HIGHWAY	EQUIP OPER I	55,500
SAN-SOLID WASTE	EQUIP OPER II	64,500	DPW-HIGHWAY	EQUIP OPER I	55,500
SAN-SOLID WASTE	EQUIP OPER II	63,000	DPW-HIGHWAY	EQUIP OPER II	88,500
SAN-SOLID WASTE	EQUIP OPER II	58,500	DPW-HIGHWAY	EQUIP OPER II	86,500
SAN-SOLID WASTE	EQUIP OPER II	98,500	DPW-HIGHWAY	EQUIP OPER II	86,500
SAN-SOLID WASTE	EQUIP OPER III	73,500	DPW-HIGHWAY	EQUIP OPER II	86,500
SAN-SOLID WASTE	LABOR SUPR I	103,500	DPW-HIGHWAY	EQUIP OPER II	85,000
SAN-SOLID WASTE	LABORER I	66,000	DPW-HIGHWAY	EQUIP OPER II	80,000
SAN-SOLID WASTE	LABORER I	51,000	DPW-HIGHWAY	EQUIP OPER II	77,000
SAN-SOLID WASTE	LABORER I	51,000	DPW-HIGHWAY	EQUIP OPER II	76,500
SAN-SOLID WASTE	LABORER I	87,500	DPW-HIGHWAY	EQUIP OPER II	72,000
SAN-SOLID WASTE	LABORER II	78,500	DPW-HIGHWAY	EQUIP OPER II	67,500
SAN-SOLID WASTE	LABORER II	89,500	DPW-HIGHWAY	EQUIP OPER II	63,000
SAN-SOLID WASTE	MAINT MASON	91,000	DPW-HIGHWAY	EQUIP OPER II	61,500
SAN-SOLID WASTE	MAINT MASON	107,000	DPW-HIGHWAY	EQUIP OPER II	61,500
SAN-SOLID WASTE	MAINT MECH I	78,500	DPW-HIGHWAY	EQUIP OPER II	60,000
SAN-SOLID WASTE	MAINT MECH II	87,500	DPW-HIGHWAY	EQUIP OPER II	58,500
SAN-SOLID WASTE	SWD FACILITY SUPR I	116,000	DPW-HIGHWAY	EQUIP OPER II	58,500
SAN-SOLID WASTE	WEIGHER	81,000	DPW-HIGHWAY	EQUIP OPER II	58,500
SAN-SOLID WASTE	WEIGHER	81,000	DPW-HIGHWAY	EQUIP OPER II	99,000
SAN-SOLID WASTE	WEIGHER	81,000	DPW-HIGHWAY	EQUIP OPER II	99,000
DPW-HIGHWAY	ADMIN AIDE II	111,000	DPW-HIGHWAY	EQUIP OPER II	99,000
DPW-HIGHWAY	CLERK TYPIST III	80,000	DPW-HIGHWAY	EQUIP OPER II	99,000
DPW-HIGHWAY	CODE ENFMNT INSPT	93,000	DPW-HIGHWAY	EQUIP OPER II	98,500
DPW-HIGHWAY	CONST INSP I	85,500	DPW-HIGHWAY	EQUIP OPER II	96,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
DPW-HIGHWAY	EQUIP OPER II	90,500	DPW-HIGHWAY	LABORER I	52,500
DPW-HIGHWAY	EQUIP OPER II	90,500	DPW-HIGHWAY	LABORER I	52,500
DPW-HIGHWAY	EQUIP OPER II	90,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	70,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	84,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	69,000	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	67,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	61,500	DPW-HIGHWAY	. LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	102,000	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	97,000	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP OPER III	96,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP SUPERVISOR	84,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP SUPERVISOR	112,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP SUPERVISOR	110,000	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP SUPERVISOR	110,000	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	EQUIP SUPERVISOR	103,500	DPW-HIGHWAY	LABORER I	51,000
DPW-HIGHWAY	HY MANT SUPR I	117,000	DPW-HIGHWAY	LABORER II	74,000
DPW-HIGHWAY	HY MANT SUPR II	106,500	DPW-HIGHWAY	LABORER II	70,500
DPW-HIGHWAY	LABOR SUPR I	79,500	DPW-HIGHWAY	LABORER II	70,500
DPW-HIGHWAY	LABOR SUPR I	76,500	DPW-HIGHWAY	LABORER II	70,500
DPW-HIGHWAY	LABOR SUPR I	110,000	DPW-HIGHWAY	LABORER II	63,000
DPW-HIGHWAY	LABOR SUPR I	110,000	DPW-HIGHWAY	LABORER II	61,500
DPW-HIGHWAY	LABOR SUPR I	107,000	DPW-HIGHWAY	LABORER II	60,000
DPW-HIGHWAY	LABOR SUPR I	104,000	DPW-HIGHWAY	LICENSE INSP I	82,500
DPW-HIGHWAY	LABOR SUPR I	103,500	DPW-HIGHWAY	MAINT ELECTRICIAN	67,500
DPW-HIGHWAY	LABOR SUPR II	91,500	DPW-HIGHWAY	MAINT MASON	81,500
DPW-HIGHWAY	LABORER I	60,000	DPW-HIGHWAY	MAINT MASON SUPR	108,000
DPW-HIGHWAY	LABORER I	52,500	DPW-HIGHWAY	MAINT MECH I	80,000
DPW-HIGHWAY	LABORER I	57,000	DPW-HIGHWAY	MAINT MECH I	63,000
DPW-HIGHWAY	LABORER I	57,000	DPW-HIGHWAY	MAINT MECH I	60,000
DPW-HIGHWAY	LABORER I	52,500	DPW-HIGHWAY	MAINT MECH I	97,000
DPW-HIGHWAY	LABORER I	52,500	DPW-HIGHWAY	MAINT WELDER	84,500
DPW-HIGHWAY	LABORER I	52,500	DPW-HIGHWAY	PHOTO MACH OPER II	91,500
DPW-HIGHWAY	LABORER I	52,500	DPW-HIGHWAY	STOREYARD SUPERVISOR	96,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
DPW-HIGHWAY	STOREYARD SUPERVISOR	132,500	SAN	SAN DISPATCHER	107,000
DPW-HIGHWAY	TREE TRIMMER I	99,000	SAN	SAN INSPECTOR I	78,000
DPW-HIGHWAY	WAREHOUSE SUPVR.	81,000	SAN	SAN INSPECTOR I	76,500
DPW-PARKING	EQUIP OPER II	66,000	SAN	SAN INSPECTOR I	73,500
DPW-PARKING	EQUIP OPER II	63,000	SAN	SAN INSPECTOR I	69,000
DPW-PARKING	EQUIP OPER II	95,500	SAN	SAN INSPECTOR I	109,500
DPW-PARKING	EQUIP OPER II	90,500	SAN	SAN INSPECTOR I	105,000
DPW-PARKING	HY MANT SUPR I	120,000	SAN	SANIT SUPR I	97,000
DPW-PARKING	LABORER I	55,500	SAN	SANIT SUPR I	97,000
DPW-PARKING	LABORER I	51,000	SAN	SANIT SUPR I	86,000
DPW-PARKING	LABORER I	51,000	SAN	SANIT SUPR I	81,000
DPW-PARKING	LABORER II	58,500	SAN	SANIT SUPR I	73,500
DPW-PARKING	MESSENGER	60,000	SAN	SANIT SUPR I	113,000
DPW-PARKING	SIGN PAINTER	70,500	SAN	SANIT SUPR I	103,500
DPW-PARKING	SIGN PAINTER	67,500	SAN	SANIT SUPR I	99,500
DPW-PARKING	SIGN PAINTER	63,000	SAN	SANIT SUPR II	76,500
DPW-PARKING	SIGN SHOP SUPR I	82,500	SAN	SANIT SUPR II	73,500
DPW-DRAINAGE	EQUIP OPER I	58,500	SAN	SANIT SUPR II	127,000
DPW-DRAINAGE	EQUIP OPER II	64,500	SAN	SANIT SUPR III	122,500
DPW-DRAINAGE	EQUIP SUPERVISOR	69,000	SAN	SANIT WORKER I	84,000
DPW-DRAINAGE	MAINT MECH I	69,000	SAN	SANIT WORKER I	83,000
DPW-LIGHTING	EQUIP OPER II	91,000	SAN	SANIT WORKER I	81,500
DPW-LIGHTING	EQUIP SUPERVISOR	113,000	SAN	SANIT WORKER I	78,500
DPW-LIGHTING	LABORER I	57,000	SAN	SANIT WORKER I	78,500
DPW-LIGHTING	LABORER I	52,500	SAN	SANIT WORKER I	74,000
DPW-LIGHTING	LABORER I	52,500	SAN	SANIT WORKER I	73,500
DPW-LIGHTING	MAINT MECH I	57,000	SAN	SANIT WORKER I	72,000
SAN	CLERK LABORER	55,500	SAN	SANIT WORKER I	72,000
SAN	COMM. OF SANITATION	157,000	SAN	SANIT WORKER I	72,000
SAN	DEP COMM OF SANTAT.	148,000	SAN	SANIT WORKER I	72,000
SAN	LABOR SUPR II	120,000	SAN	SANIT WORKER I	70,500
SAN	LABORER II	60,000	SAN	SANIT WORKER I	70,500
SAN	MAINT MECH I	94,000	SAN	SANIT WORKER I	70,500
SAN	SAN DISPATCHER	113,500	SAN	SANIT WORKER I	69,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
SAN	SANIT WORKER I	69,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	67,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	67,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	67,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	63,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	63,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	61,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	61,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	60,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	58,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	57,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	57,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	57,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	57,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	55,500	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	54,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	92,000
SAN	SANIT WORKER I	54,000	SAN	SANIT WORKER I	92,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
SAN	SANIT WORKER I	91,500	SAN	SANIT WORKER II	69,000
SAN	SANIT WORKER I	89,500	SAN	SANIT WORKER II	69,000
SAN	SANIT WORKER I	89,500	SAN	SANIT WORKER II	67,500
SAN	SANIT WORKER II	89,000	SAN	SANIT WORKER II	67,500
SAN	SANIT WORKER II	89,000	SAN	SANIT WORKER II	67,500
SAN	SANIT WORKER II	89,000	SAN	SANIT WORKER II	67,500
SAN	SANIT WORKER II	88,500	SAN	SANIT WORKER II	67,500
SAN	SANIT WORKER II	86,000	SAN	SANIT WORKER II	66,000
SAN	SANIT WORKER II	86,000	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	86,000	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	64,500
SAN	SANIT WORKER II	84,500	SAN	SANIT WORKER II	63,000
SAN	SANIT WORKER II	81,500	SAN	SANIT WORKER II	63,000
SAN	SANIT WORKER II	80,000	SAN	SANIT WORKER II	63,000
SAN	SANIT WORKER II	75,500	SAN	SANIT WORKER II	61,500
SAN	SANIT WORKER II	75,500	SAN	SANIT WORKER II	60,000
SAN	SANIT WORKER II	75,000	SAN	SANIT WORKER II	60,000
SAN	SANIT WORKER II	75,000	SAN	SANIT WORKER II SANIT WORKER II SANIT WORKER II	60,000 60,000 60,000
SAN	SANIT WORKER II	75,000	SAN		
SAN	SANIT WORKER II	75,000	SAN		
SAN	SANIT WORKER II	75,000	SAN	SANIT WORKER II	60,000
SAN	SANIT WORKER II	73,500	SAN	SANIT WORKER II	60,000
SAN	SANIT WORKER II	73,500	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	72,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	72,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	72,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	72,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	69,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	69,000	SAN	SANIT WORKER II	58,500
SAN	SANIT WORKER II	69,000	SAN	SANIT WORKER II	58,500



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
SAN	SANIT WORKER II	58,500	SAN	STOREYARD SUPERVISOR	123,000
SAN	SANIT WORKER II	58,500	SAN	STOREYARD SUPERVISOR	110,000
SAN	SANIT WORKER II	58,500	PKS-SPECIAL DIST	ADMIN AIDE II	105,000
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ASST TO COMM PKS/ADM	123,000
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	AST COMM PKS CLT DEV	116,500
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	70,500
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	69,000
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	67,500
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	64,500
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	60,000
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	60,000
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	55,500
SAN	SANIT WORKER II	99,000	PKS-SPECIAL DIST	ATTENDANT	83,000
SAN	SANIT WORKER II	98,500	PKS-SPECIAL DIST	C Y SVCS GR WKR II C	109,500
SAN	SANIT WORKER II	98,500	PKS-SPECIAL DIST	CLAIMS EXAMINER	116,500
SAN	SANIT WORKER II	98,500	PKS-SPECIAL DIST	CLERK II	64,500
SAN	SANIT WORKER II	98,500	PKS-SPECIAL DIST	CLERK LABORER	76,500
SAN	SANIT WORKER II	97,500	PKS-SPECIAL DIST	COMM OF PARKS	169,000
SAN	SANIT WORKER II	96,000	PKS-SPECIAL DIST	CONST INSP I	73,500
SAN	SANIT WORKER II	96,000	PKS-SPECIAL DIST	DEP COMM OF PARKS	124,000
SAN	SANIT WORKER II	95,500	PKS-SPECIAL DIST	EQUIP OPER I	78,500
SAN	SANIT WORKER II	95,500	PKS-SPECIAL DIST	EQUIP OPER I	78,000
SAN	SANIT WORKER II	95,000	PKS-SPECIAL DIST	EQUIP OPER I	78,000
SAN	SANIT WORKER II	93,500	PKS-SPECIAL DIST	EQUIP OPER I	76,500
SAN	SANIT WORKER II	93,500	PKS-SPECIAL DIST	EQUIP OPER I	73,500
SAN	SANIT WORKER II	91,500	PKS-SPECIAL DIST	EQUIP OPER I	72,000
SAN	SANIT WORKER II	90,500	PKS-SPECIAL DIST	EQUIP OPER I	69,000
SAN	SANIT WORKER II	90,500	PKS-SPECIAL DIST	EQUIP OPER I	66,000
SAN	SANIT WORKER II	90,500	PKS-SPECIAL DIST	EQUIP OPER I	61,500
SAN	SANIT WORKER II	90,500	PKS-SPECIAL DIST	EQUIP OPER I	95,000
SAN	SANIT WORKER II	90,000	PKS-SPECIAL DIST	EQUIP OPER I	95,000
SAN	SANIT WORKER II	90,000	PKS-SPECIAL DIST	EQUIP OPER I	95,000
SAN	SANT. INSPT I (PD)	115,500	PKS-SPECIAL DIST	EQUIP OPER II	73,500
SAN	STOREYARD SUPERVISOR	102,000	PKS-SPECIAL DIST	EQUIP OPER II	98,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
PKS-SPECIAL DIST	EQUIP OPER II	93,000	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	EQUIP SUPERVISOR	84,500	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	GRNDSKPR I	76,500	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	GRNDSKPR I	104,000	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	GRNDSKPR II	85,500	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	LABOR SUPR I	75,000	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	LABOR SUPR I	67,500	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	LABOR SUPR II	114,000	PKS-SPECIAL DIST	LABORER I	51,000
PKS-SPECIAL DIST	LABORER I	69,000	PKS-SPECIAL DIST	LABORERI	51,000
PKS-SPECIAL DIST	LABORER I	64,500	PKS-SPECIAL DIST	LABORER I	99,000
PKS-SPECIAL DIST	LABORER I	63,000	PKS-SPECIAL DIST	LABORER II	67,500
PKS-SPECIAL DIST	LABORER I	61,500	PKS-SPECIAL DIST	LABORER II	67,500
PKS-SPECIAL DIST	LABORER I	60,000	PKS-SPECIAL DIST	LABORER II	61,500
PKS-SPECIAL DIST	LABORER I	60,000	PKS-SPECIAL DIST	LABORER II	58,500
PKS-SPECIAL DIST	LABORER I	60,000	PKS-SPECIAL DIST	LABORER II	55,500
PKS-SPECIAL DIST	LABORER I	58,500	PKS-SPECIAL DIST	MAINT CARPENTER	64,500
PKS-SPECIAL DIST	LABORER I	57,000	PKS-SPECIAL DIST	MAINT CARPENTER	64,500
PKS-SPECIAL DIST	LABORER I	55,500	PKS-SPECIAL DIST	MAINT ELECT SUPR	104,500
PKS-SPECIAL DIST	LABORER I	55,500	PKS-SPECIAL DIST	MAINT. PLUMBER	107,000
PKS-SPECIAL DIST	LABORER I	52,500	PKS-SPECIAL DIST	OFFICE SRVS SUPR	131,500
PKS-SPECIAL DIST	LABORER I	52,500	PKS-SPECIAL DIST	PARK MAINT SUPR	141,000
PKS-SPECIAL DIST	LABORER I	52,500	PKS-SPECIAL DIST	REC. SPEC I	102,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	66,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	64,500
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	60,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	60,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	58,500
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	55,500
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	54,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	52,500
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	51,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	51,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	RECREATION AIDE	51,000
PKS-SPECIAL DIST	LABORER I	51,000	PKS-SPECIAL DIST	SUPT OF BEACHES	108,000



2023 Budget of Revenue and Expense

	Department	Title	Amount	Department	Title	Amount
	PKS-SPECIAL DIST	SUPT OF BEACHES	117,500	PKS-GENERAL	GRNDSKPR I	67,500
	PKS-GENERAL	ATTENDANT	69,000	PKS-GENERAL	GRNDSKPR I	67,500
	PKS-GENERAL	ATTENDANT	57,000	PKS-GENERAL	GRNDSKPR I	95,000
	PKS-GENERAL	C Y SVCES GR WKR I	75,000	PKS-GENERAL	GRNDSKPR II	94,500
	PKS-GENERAL	C Y SVCES GR WKR I	66,000	PKS-GENERAL	GRNDSKPR II	82,500
	PKS-GENERAL	C Y SVCES GR WKR I	63,000	PKS-GENERAL	GRNDSKPR II	107,500
	PKS-GENERAL	C Y SVCES GR WKR I	96,000	PKS-GENERAL	LABOR SUPR I	107,000
	PKS-GENERAL	C Y SVCES GR WKR I	95,500	PKS-GENERAL	LABOR SUPR I	104,000
	PKS-GENERAL	C Y SVCS GR WKR II C	73,500	PKS-GENERAL	LABOR SUPR I	102,500
	PKS-GENERAL	CARETAKER	79,500	PKS-GENERAL	LABORER I	72,000
	PKS-GENERAL	CLERK LABORER	61,500	PKS-GENERAL	LABORER I	71,000
	PKS-GENERAL	CLERK LABORER	55,500	PKS-GENERAL	LABORER I	69,000
	PKS-GENERAL	CLERK LABORER	51,000	PKS-GENERAL	LABORER I	67,500
	PKS-GENERAL	CLERK TYPIST I	67,500	PKS-GENERAL	LABORER I	67,500
	PKS-GENERAL	DEP COMM OF PARKS	138,500	PKS-GENERAL	LABORER I	63,000
	PKS-GENERAL	DUP MACH OPTR I	91,500	PKS-GENERAL	LABORER I	61,500
	PKS-GENERAL	EQUIP OPER I	83,000	PKS-GENERAL	LABORER I	61,500
	PKS-GENERAL	EQUIP OPER I	82,500	PKS-GENERAL	LABORER I	61,500
	PKS-GENERAL	EQUIP OPER I	77,000	PKS-GENERAL	LABORER I	61,500
	PKS-GENERAL	EQUIP OPER I	72,000	PKS-GENERAL	LABORER I	60,000
	PKS-GENERAL	EQUIP OPER I	70,500	PKS-GENERAL	LABORER I	60,000
	PKS-GENERAL	EQUIP OPER I	70,500	PKS-GENERAL	LABORER I	58,500
	PKS-GENERAL	EQUIP OPER I	69,000	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER I	61,500	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER I	60,000	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER I	95,000	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER I	95,000	PKS-GENERAL	LABORER I	57,000
Ш	PKS-GENERAL	EQUIP OPER I	94,500	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER I	87,500	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER II	67,500	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER II	64,500	PKS-GENERAL	LABORER I	57,000
	PKS-GENERAL	EQUIP OPER II	64,500	PKS-GENERAL	LABORER I	55,500
	PKS-GENERAL	EQUIP OPER II	98,500	PKS-GENERAL	LABORER I	55,500
	PKS-GENERAL	GREENSKEEPER	121,500	PKS-GENERAL	LABORER I	55,500



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
PKS-GENERAL	LABORER I	55,500	PKS-GENERAL	RECREATION AIDE	52,500
PKS-GENERAL	LABORER I	54,000	PKS-GENERAL	RECREATION AIDE	52,500
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	RECREATION AIDE	51,000
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	RECREATION AIDE	51,000
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	RINK GUARD	67,500
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	SECY TO COMM OF PKS	65,500
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	STOREKEEPER I	112,500
PKS-GENERAL	LABORER I	52,500	PKS-GENERAL	TREE TRIMMER I	88,500
PKS-GENERAL	LABORER I	51,000	DPS	BAY CONSTABLE I	76,500
PKS-GENERAL	LABORER I	51,000	DPS	BAY CONSTABLE I	75,000
- PKS-GENERAL	LABORER I	51,000	DPS	BAY CONSTABLE I	73,500
PKS-GENERAL	LABORER I	51,000	DPS	BAY CONSTABLE I	69,000
PKS-GENERAL	LABORER I	87,500	DPS	BAY CONSTABLE I	67,500
PKS-GENERAL	LABORER I	85,000	DPS	BAY CONSTABLE I	67,500
PKS-GENERAL	LABORER II	73,500	DPS	BAY CONSTABLE I	64,500
PKS-GENERAL	LABORER II	61,500	DPS	BAY CONSTABLE I	64,500
PKS-GENERAL	LABORER II	61,500	DPS	BAY CONSTABLE II	103,500
PKS-GENERAL	LABORER II	61,500	DPS	BAY CONSTABLE II	119,500
PKS-GENERAL	LABORER II	61,500	DPS	BAY CONSTABLE II/M.D	123,000
PKS-GENERAL	LABORER II	58,500	DPS	CLERK LABORER	80,500
PKS-GENERAL	LABORER II	57,000	DPS	COMM OF PUB. SAFETY	160,500
PKS-GENERAL	LABORER II	55,500	DPS	DEP COMM OF PUB SAFE	131,500
PKS-GENERAL	MAINT MECH I	63,000	DPS	DEP COMM OF PUB SAFE	129,000
PKS-GENERAL	MAINT MECH II	67,500	DPS	MOTORBOAT MECHANIC	76,500
PKS-GENERAL	MAINT. PLUMBER	70,500	DPS	PUB SAFETY OFFICER I	72,000
PKS-GENERAL	PARK MAINT SUPR	119,000	DPS	PUB SAFETY OFFICER I	70,500
PKS-GENERAL	PARKS SUPERVISOR I	84,000	DPS	PUB SAFETY OFFICER I	70,500
PKS-GENERAL	PARKS SUPERVISOR I	79,500	DPS	PUB SAFETY OFFICER I	69,000
PKS-GENERAL	PARKS SUPERVISOR II	107,500	DPS	PUB SAFETY OFFICER I	67,500
PKS-GENERAL	RECREATION AIDE	66,000	DPS	PUB SAFETY OFFICER I	64,500
PKS-GENERAL	RECREATION AIDE	61,500	DPS	PUB SAFETY OFFICER I	64,500
PKS-GENERAL	RECREATION AIDE	61,500	DPS	PUB SAFETY OFFICER I	63,000
PKS-GENERAL	RECREATION AIDE	58,500	DPS	PUB SAFETY OFFICER I	61,500
PKS-GENERAL	RECREATION AIDE	57,000	DPS	PUB SAFETY OFFICER I	60,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
DPS	PUB SAFETY OFFICER I	58,500	PAD-BUILDING	BLDG PLAN EXAMNER II	88,500
DPS	PUB SAFETY OFFICER I	58,500	PAD-BUILDING	CLERK II	77,000
DPS	PUB SAFETY OFFICER I	57,000	PAD-BUILDING	CLERK LABORER	66,000
DPS	PUB SAFETY OFFICER I	95,000	PAD-BUILDING	CLERK LABORER	51,000
DPS	PUB SAFETY OFFICER I	88,000	PAD-BUILDING	CLERK LABORER	86,500
DPS	PUB. SFTY OFFICER II	81,000	PAD-BUILDING	CLERK TYPIST I	82,500
PAD-STAFF	CLERK TYPIST I	66,000	PAD-BUILDING	CLERK TYPIST I	75,500
PAD-STAFF	COMM OF PLAN & DEV	167,500	PAD-BUILDING	CLERK TYPIST I	67,500
PAD-STAFF	DEP COMM PLAN & DEV	142,000	PAD-BUILDING	CLERK TYPIST I	67,500
PAD-STAFF	DEP COMM PLAN & DEV	138,500	PAD-BUILDING	CLERK TYPIST I	58,500
PAD-STAFF	DUP MACH OPTR I	87,000	PAD-BUILDING	CLERK TYPIST I	52,500
PAD-STAFF	PLUMB INSP I	106,500	PAD-BUILDING	CLERK TYPIST I	52,500
PAD-STAFF	SECY TO COMM PL&DEV	102,500	PAD-BUILDING	CLERK TYPIST I	52,500
PAD-BUILDING	ACCT'G ASSISTANT I	61,500	PAD-BUILDING	CLERK TYPIST III	104,000
PAD-BUILDING	ACCT'G ASSISTANT II	90,000	PAD-BUILDING	CODE ENFMNT INSPT	98,500
PAD-BUILDING	ARCH DRAFTER I	123,500	PAD-BUILDING	FIRE INSPECTOR	69,000
PAD-BUILDING	ARCH DRAFTER I	116,000	PAD-BUILDING	I.T. SPECIALIST I	70,500
PAD-BUILDING	ARCHITECT	120,500	PAD-BUILDING	LABORER I	61,500
PAD-BUILDING	BLDG INSP I	72,000	PAD-BUILDING	LABORER I	60,000
PAD-BUILDING	BLDG INSP I	70,500	PAD-BUILDING	LABORER I	52,500
PAD-BUILDING	BLDG INSP I	70,500	PAD-BUILDING	LABORER I	52,500
PAD-BUILDING	BLDG INSP I	70,500	PAD-BUILDING	LABORER I	52,500
PAD-BUILDING	BLDG INSP I	70,500	PAD-BUILDING	LABORER I	51,000
PAD-BUILDING	BLDG INSP I	119,500	PAD-BUILDING	LABORER I	51,000
PAD-BUILDING	BLDG INSP I	115,000	PAD-BUILDING	LABORER I	51,000
PAD-BUILDING	BLDG INSP I	101,000	PAD-BUILDING	MESSENGER	57,000
PAD-BUILDING	BLDG INSP II	122,000	PAD-BUILDING	MULT RES INSP I	70,500
PAD-BUILDING	BLDG INSP TRAINEE	58,500	PAD-BUILDING	PLANNER I	76,500
PAD-BUILDING	BLDG INSP TRAINEE	57,000	PAD-BUILDING	PLANNER II	110,000
PAD-BUILDING	BLDG INSP TRAINEE	57,000	PAD-BUILDING	PLUMB INSP I	69,000
PAD-BUILDING	BLDG INSP TRAINEE	93,500	PAD-BUILDING	PLUMB INSP I	69,000
PAD-BUILDING	BLDG PLAN EXAMINER I	90,000	PAD-BUILDING	PLUMB INSP I	69,000
PAD-BUILDING	BLDG PLAN EXAMINER I	89,000	PAD-BUILDING	PLUMB INSP I	116,000
PAD-BUILDING	BLDG PLAN EXAMINER I	76,500	PAD-BUILDING	SUPT OF BLDG DIV	139,000



2023 Budget of Revenue and Expense

Department	Title	Amount	Department	Title	Amount
PAD-BUILDING	SUPTOFPLAN&EXEC SECY	124,500	1. 15.1₹1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		
PAD-BUILDING	ZONING INSP I	84,000			
PAD-BUILDING	ZONING INSP I	78,000			
PAD-BUILDING	ZONING INSP I	73,500			
PAD-BUILDING	ZONING INSP I	72,000			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP I	70,500			
PAD-BUILDING	ZONING INSP TRAINEE	57,000			
PAD-BUILDING	ZONING INSP TRAINEE	99,000			
PAD-ZBA	CHAIRPERSON Z B A	26,790			
PAD-ZBA	COUNSEL TO Z B A	17,370			
PAD-ZBA	MEMBER - Z B A	22,550			
PAD-ZBA	MEMBER - Z B A	22,550			
PAD-ZBA	MEMBER - Z B A	22,550			
PAD-ZBA	MEMBER - Z B A	22,550			
PAD-ZBA	MEMBER - Z B A	22,550			
PAD-ZBA	SECY TO ZNG BD OF AP	86,500			
IGA-WIA	C Y SVCES GR WKR I	63,000			
IGA-WIA	C Y SVCES GR WKR I	63,000			
IGA-WIA	EMP&TRNG PROG JD I	87,000			
IGA-WIA	EMP&TRNG PROG JD I	78,000			
IGA-WIA	EMP&TRNG PROG JD I	70,500			
IGA-WIA	EMPL & TRNG COUN II	109,500			
IGA-WIA	LABORER I	58,500			
IGA-WIA	MESSENGER	87,000			
IGA-WIA	RESEARCH AIDE	85,500			

2023 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: 05/04/2022

Taxing Jurisdiction: 28

Fiscal Year Begining: 2023

Town: 3

Total equalized value in taxing jurisdiction: 80,896,981,000

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		RPTL 404(1)	186	1,508,021,900	1.86%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	174	822,070,600	1.02%
13100		RPTL 406(1)	999	952,421,700	1.18%
13350	CITY - GENERALLY	RPTL 406(1)	2	2,985,200	%00.0
13500	TOWN - GENERALLY '	RPTL 406(1)	546	1,761,854,000	2.18%
13650	VG - GENERALLY	RPTL 406(1)	221	187,828,700	
13800	DISTRICT	RPTL 408	154	2,324,695,200	
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	109	222,851,800	0.28%
13970	REGIONAL OTB CORPORATION	RACING L 513	-	6,383,300	0.01%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	თ	7,571,600	0.01%
14100	USA - GENERALLY	RPTL 400(1)	20	35,639,900	0.04%
14110	USA - SPECIFIED USES	STATE L 54	6	17,862,000	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	2	7,506,000	0.01%
18020		RPTL 412-a	87	737,625,500	0.91%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L	13	95,773,300	0.12%
		52(3)&(5)			
18120	NYS HOUSING FINANCE AGNCY SUBS	P H FI L 45-b,c,	~	1,362,800	%00.0
19950	MUNICIPAL RAILROAD	RPTL 456	112	55,562,800	0.07%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	55	48,589,700	0.06%
25120		RPTL 420-a	162	1,530,739,300	1.89%
25210		RPTL 420-a	15	157,770,800	0.20%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	4,692,000	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	130	311,063,500	0.38%
26100	VETERANS ORGANIZATION	RPTL 452	19	15,544,300	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	238	1,130,498,900	1.40%
26400		RPTL 464(2)	75	106,171,700	0.13%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	64	69,382,000	%60.0
40120	Class one reassessment-Nassau	RPTL 485-B	90931	11,344,730,000	14.02%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1955	605,014,700	0.75%
41121		RPTL 458-A	3323	285,757,800	0.35%
41131		RPTL 458-A	2108	300,124,100	0.37%
41141	ALI VET - DISABILITY - GENERAL	RPTL 458-A	809	91,312,900	0.11%
41161	COLD WAR VETERAN		616	48,157,100	%90.0
41163	COLD WAR VETERAN 15%		43	5,456,000	0.01%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	39	3,949,000	%00.0
the state of the s	PARAPLEGIC VETS	RPTL 458(3)	9	4,162,000	0.01%
	CLERGY	RPTL 460	98	51,954,000	%90.0
41680		RPTL 466-c	276	44,238,400	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	102	5,208,000	0.01%
41730		AG MKTS L 306	20	80,938,700	0.10%
41800		RPTL 467	1736	315,996,300	0.39%
41900		RPTL 459	83	6,947,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	74	14,839,000	0.02%

Taxing Jurisdiction: 28

Fiscal Year Begining: 2023

Town: 3

Total equalized value in taxing jurisdiction: 80,896,981,000

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Number of Total Equalized Value Exemptions (Column D)	Percentage of Value Exempted (Column F)
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	58	5,353,000	0.01%
44110	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	2	236,000	%00.0
44111	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	2	168,000	%00.0
44210	HOME IMPROVEMENTS	RPTL 421-F	326	10,910,000	0.01%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	8186	976,144,000	1.21%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	24	9,308,300	0.01%
48660	HOUSING DEVELOPMENT FUND CO	PHFIL	_	9,247,100	0.01%
		577,654-a			
48670	REDEVELOPMENT HOUSING CO	PHFIL 125 &	108	224,174,000	0.28%
		127			
		Totals:	114302	26,566,793,900	32.84%