



2019 Adopted Budget



Town Board

Chad A. Lupinacci, Supervisor

Joan A. Cergol, Councilwoman

Eugene Cook, Councilman

Mark A. Cuthbertson, Councilman

Edmund J. Smyth, Councilman





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Town of Huntington

New York

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

Executive Director

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Budget Message





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CHAD A. LUPINACCI
Supervisor

November 20, 2018

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present the 2019 Operating and Capital Budgets for the Town of Huntington. I wish to thank the Town Comptroller's Office, members of my staff, and all Town Department Directors and their Deputies for their input and guidance throughout this budget process.

This budget was prepared pursuant to New York State Town Law Section 106. I have taken a conservative approach to expenditure allocations, using previous actuals as a baseline for these costs. Particular focus was given to employee salaries, overtime and benefits. In addition, fuel, energy and other utility costs, contractual expenses and debt service payments were analyzed. Additionally, I have incorporated realistic revenue budgeting, and have not relied upon one shot revenues as a means of balancing the 2019 Preliminary Budget. We continue to provide current levels of service, despite a contractual collective bargaining salary increase for all union employees, and a 9% increase in employee medical costs.

As in prior years, the Town must comply with the New York State Tax Cap Act. This Act limits a local government's overall growth in the property tax levy to 2 percent over the prior year's levy, or to the rate of inflation, whichever is less. The Preliminary Budget falls within the State mandated tax cap for 2019. The proposed 2019 tax levy is \$122.8 million, a 2.53% increase over the 2018 levy. While the calculated Tax Cap for 2019 is 2%, the Town benefits from a carryover savings from 2018 of \$371,000 and a tax base growth factor of \$407,000. The carryover savings and growth factor combined represent the additional 0.543% in permissible levy growth over 2%. We have appropriated \$750,000 in fund balance from various component units of the Town, and fall \$80,000 overall below the allowable change in tax levy to meet Tax Cap requirements.

During my first 10 months in office, I have worked to increase overall transparency. Coupled with an increase in the number of Town Board meetings, live streaming of these meetings has met with widespread approval from our residents. I also introduced the concept of bringing Town Board meetings into the community, and would like to continue this going forward, when the subject matter specifically affects particular hamlets in our Town. In addition, I've added meeting minutes to the Town website, and increased the Town's presence on social media, and on government access television channels.

Regarding specific cost saving measures, The Town of Huntington is partnering with Suffolk County as well as all other Suffolk County Towns in a Shared Services Initiative, an undertaking established to yield savings to municipalities by sharing purchasing and procurement of goods and services throughout the County. A web portal has been created with the help of a grant secured by the County and the Towns, and each municipality will list various services they are able to provide along with costs therein, as well as view savings opportunities other municipalities may be able to provide to the Town of Huntington. By participating in this purchasing cooperative, we become eligible for New York State reimbursement of monies equivalent to the savings we realize. One particularly unique component of this shared services program involves our Town Animal Shelter. We recently began adopting dogs from overcrowded municipal shelters on Long Island in an effort to assist with the placement of these dogs in their forever homes. I am pleased to report the program is off to a very successful start.

In 2019, revenue enhancing measures made in 2018 continue - such as raising event and film permit fees to bring them in line with actual costs incurred by the Town in processing these applications, and the implementation of demand based off peak pricing for greens fees at Crab Meadow Golf Course. We will also continue same day permitting for some building permit related improvements, again instituted in 2018, which has proven to cut “red tape” and processing delays.

I am pleased to announce some very exciting happenings regarding the revitalization of Huntington Station as development continues to move forward. The Northgate project, a mixed use development on the east side of NYS Rte 110 with 16 residential units and retail space below, has been completed. In addition, we welcome the recent groundbreaking for the Gateway project, another mixed use development that will provide studio, one and two bedroom apartments as well as retail/restaurant space, immediately behind the pedestrian plaza on NYS Rte 110, just north of Northridge. We are also happy to announce the long awaited construction of Columbia Terrace, a 14 unit veterans preference affordable housing development on the west side of NYS Rte 110. In addition, Suffolk County has funded a Huntington Station Sewer Feasibility and Design Study – Joint Report, which is a comprehensive feasibility, design, and planning initiative that will review the current and future necessary sewer infrastructure to improve the economic, housing opportunities and environmental aspects of the Huntington Station Hub area, south of the LIRR trestle to Jericho Turnpike. This report has been underway for many months, we anticipate receiving a draft in the coming weeks.

We have recently had our AAA credit rating reaffirmed by the rating agencies. Our capital program continues to grow in 2019, with the anticipated construction of the James E. Conte Community Center, a new Animal Shelter in Halesite, and various park improvements, such as a new butterfly garden on Burr Road in Commack, and enhanced recreational facilities. Following the successful opening of the Sgt. Paul Tuozzolo Memorial Spray Park at Elwood Park this past summer, we anticipate planning and construction of a new spray park located at Manor Field Park, adjacent to the Conte Center. We will also continue the refurbishment of our waterfront in Huntington Harbor with the replacement of bulkhead at Mill Dam Marina. Included as well in the 2019 Capital Program are various infrastructure improvements, roadway paving and drainage dollars, traffic signalization funding, as well as various equipment purchases and technology enhancements.

In 2019, I plan to focus on renewable energy and ways of implementing sustainable programming at all Town facilities. We have recently been designated a Clean Energy Community in recognition of our efforts in the field of sustainability, and are about to execute Consumer Project Commitment agreements

with the New York Power Authority in connection with the future installation of a geothermal heating and cooling system at the Dix Hills Ice Rink. This new technology harnesses the energy of the earth, and will save thousands of dollars annually in energy costs. Work on the NY Prize Microgrid continues, as our in house staff and consultants prepare the NYSERDA Stage 3 application. The Huntington Community Microgrid proposal has been successful in stages 1 and 2 of the State competition. It envisions a microgrid, or standalone energy system, that will power Town Hall, The Village Green Center, The Huntington YMCA, Huntington Hospital and the Huntington Sewage Treatment Facility. We are optimistic that this project will be successful I the next two rounds of funding, and look forward to eventual construction of the energy grid in the coming years.

I look forward to working with all of you in 2019 and thank you for your comments, suggestions and input throughout the 2019 budget process.

Very truly yours,



CHAD A. LUPINACCI

Supervisor

Introduction



Town of Huntington Budget Guide

Town Organization and Services

The Town of Huntington was established in 1653 is governed by Town Law, other general laws of the State of New York and various local laws and ordinances. The Town Supervisor is a member of the Town Board and serves as the Chief Executive Officer/Chief Financial Officer. The Town Board is the policy-making body of the Town.

The Town provides the following services to its residents: general and administrative, public safety, citizen and community services, transportation and parking, culture and recreation, utilities, planning an community development and other operations such as refuse disposal and recycling. The 2018 Budget provides the funding for all such services.

Budget Guide

This budget document describes how the Town will achieve its goals, objectives and meet the community's needs. The intent of this budget document is to present the Town of Huntington's budget in a comprehensive and easy to read format.

This Budget Document is organized in the following major sections:

1. Budget Message

The Budget Message, a letter from the Town Supervisor to the Town Board provides an overview of the upcoming fiscal year budget and financial plan

2. Introduction

Includes general information about the Town, its funds, its organization, elected and appointed officials, the mission, vision, goals and objectives and the budget process outline.

3. Budget Overview

This section includes an Executive Budget Summary that summarizes the budget highlights.

4. Financial Summaries

This section provides a summary of revenue, expenditures and fund balance information for the Town, information provided in both numerical and narrative formats, the Town's fund structure, budgeted positions by fund and organization and departmental summaries.

5. Fund Budgets

This section includes a summary of the fund, budgets for each fund presented in both numerical and graphical formats and a budget for each department containing Actual Expenses for fiscal year 2017, Budget for fiscal year 2018, Estimated Expenses for fiscal year 2018 and the Budget for fiscal year 2019.

6. Supplemental Schedules

This section includes information about the Town of Huntington, debt information, tax rate schedules, financial policies and a glossary of terms used in this budget document.

7. Appendix A

This appendix includes a line item budget by fund and department to supplement the departmental budget summaries.

8. Capital Budget

This section includes capital projects of \$5,000 more with a useful life of at least five years listed in the Town's Six Year Capital Plan. Included is a description of each project and the associated cost by fiscal year.

Town of Huntington Town Officials

Town Board



Chad A. Lupinacci
Town Supervisor



Joan A. Cergol
Councilwoman



Eugene Cook
Councilman



Mark A. Cuthbertson
Councilman



Edmund J. Smyth
Councilman

Town Clerk:

Jo-Ann Raia

Receiver of Taxes:

Jillian Guthman

Superintendent of Highways:

Kevin S. Orelli

Assessor:

Roger Ramme

Director of Audit and Control:

Peggy Karayianakis

Director of Engineering:

Daniel Martin

Director of Environmental Control:

John Clark

Director of General Services:

Andre Sorrentino

Director of Human Services:

Carmen Kasper

Director of Information Technology:

William Crowley

Director of Maritime:

Edward Carr

Director of Parks & Recreation:

Greg Wagner

Director of Planning:

Anthony J. Aloisio

Director of Public Safety:

Peter Sammis

Director of Transportation & Traffic Safety:

Stephen McGloin

Director of Youth Bureau:

Maria E. Georgiou

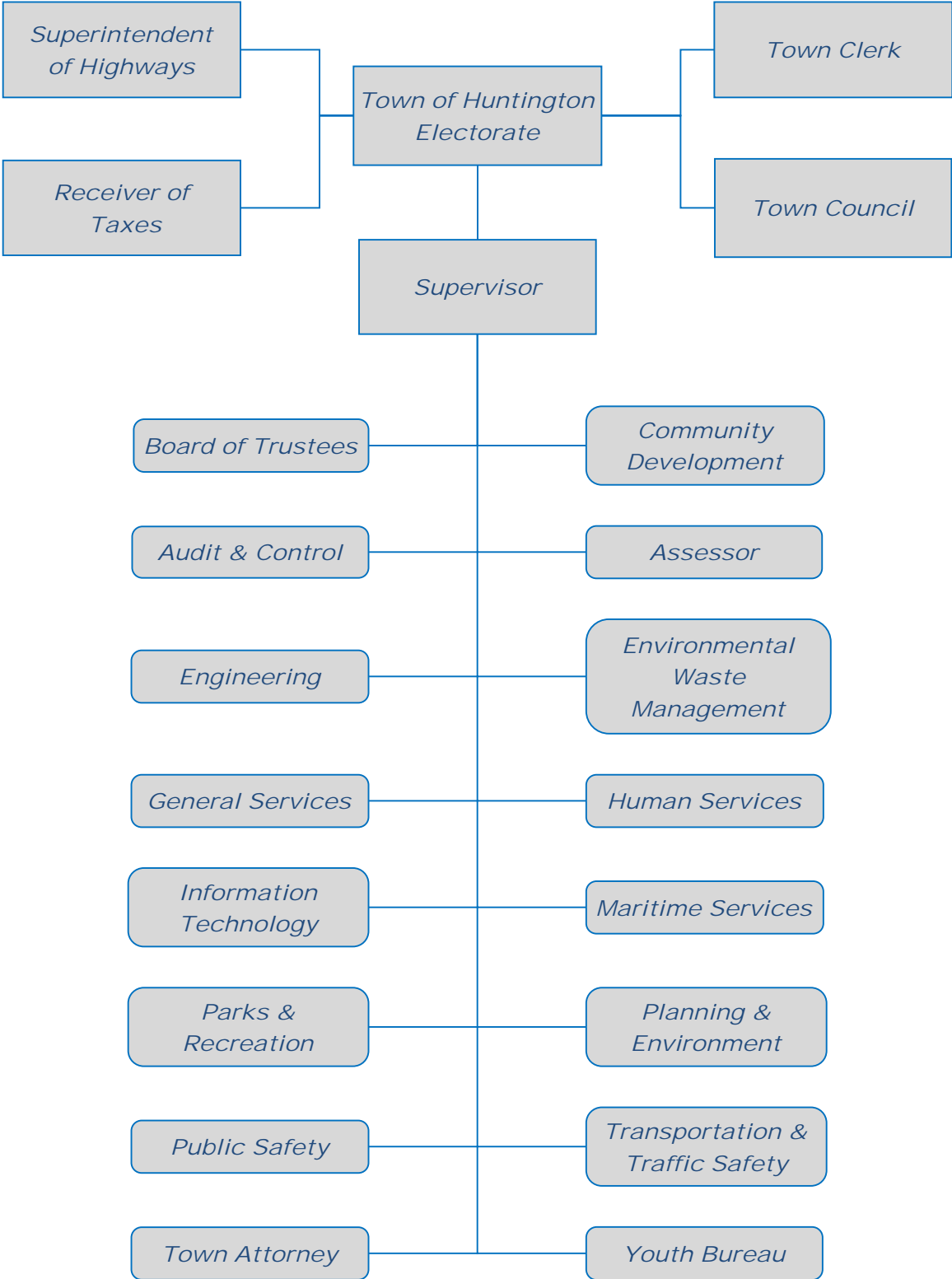
Town Attorney:

Nicholas Ciappetta

Town Historian:

Robert Hughes

Town of Huntington Organizational Chart



Town of Huntington Strategic Direction

Vision

The Town of Huntington is committed to being an outstanding place to live, work, and visit.



Mission

Deliver public services with transparency, efficiently and effectively to meet the needs of residents, businesses, institutions and visitors on whom Huntington's prosperity depends.

Foster a sustainable Huntington through implementation of the Town's environmental and energy efficiency improvement goals.

Promote economic development, business opportunity, and community revitalization.

Enhance the long-term health, vitality and quality of life of the Huntington community.



Town Strategic Goals and Objectives

- Maintain fiscal strength with a Town tax structure that will balance the increasing demand for services with available resources.
- Improve communication and provide emergency preparedness information to Town residents through various media sources.
- Provide expanded departmental services and information using information technology.
- Promote public participation by an increase in the amount of day and evening Town Board meetings and have them broadcast live for viewing.

- Implement energy efficiency programs to reduce the Town's carbon footprint and energy cost savings.
- Promote policies to provide education and energy efficiency awareness to Town residents.

- Expand commercial and residential development within the Town by following the Master Plan and investing in infrastructure.
- Initiate affordable housing programs that offer an adequate supply of various housing stock.

- Invest in the Town's recreational, cultural, and historical assets.
- Promote and stimulate interest and use of Huntington's cultural and recreational sources.

Town of Huntington Community Profile

Overview

The Town of Huntington, New York is one of the ten Towns located on Long Island at the western end of Suffolk County adjacent to the Nassau-Suffolk County border. It is approximately 40 miles from Manhattan and 40 miles from Riverhead, the Suffolk County seat. The history of Huntington is closely associated with the early development of the American colonies. The community was originally settled in 1653, well within the lifetime of the earliest New England colonist. In the beginning, water-borne transportation gave life to the community. The natural harbors offered ready access to the farmlands of the Long Island interior. The harbor was the setting for the early Huntington community, which became the focal point for the movement of agricultural products into the commerce of the colonies. Although agriculture was its mainstay and water-borne transportation its lifeline for two centuries, in later years the whaling industry and expanded manufacturing activity broadened the local economy and gave impetus to the expansion of the harbor communities of Cold Spring Harbor, Huntington and Northport.

Huntington enjoys five harbors bordering the north shore of the Town: Cold Spring Harbor, Lloyd Harbor, Huntington Harbor, Centerport and Northport. Within its coves and bays there are a total of nine beaches maintained by the Town. The Town has also put into operations a number of marinas for the use of residents. These facilities, along with boat ramps, municipal golf courses and park sites, provide active recreation for Town residents.

The Town provides the following services:

- **Planning and Community Development:** Environmental, land management, zoning, environmental open space and park fund (EOSPA), buildings review, housing services and economic development
- **Citizen and Community Services:** Neighborhood improvements, senior citizen services, youth services, handicapped services, women's services, employment opportunity services, veteran's and minority affairs
- **Public Safety:** Emergency management, code enforcement, fire prevention, animal control and special services
- **Transportation and Parking:** Street and drainage maintenance, roadway improvements, public transportation
- **Support Services/Legislative/Administrative:** Facilities, financial, fleet, human resources, technology, legal, tax collection, records management, historic preservation
- **Culture and Recreation Services:** Parks, beaches, recreational, youth programs
- **Utilities:** Water and Sewer Services to properties within the district.
- **Other Operations:** Refuse disposal, recycling, resource recovery and environmental remediation

Town of Huntington Community Profile

Demographics

Per U.S. Census Bureau Census 2010:

Population	203,264	
Males/Females	100,042/103,222	
Median Age	43.7	
Median Earnings	\$53,057	
Race	White	78.1%
	Hispanic	11.0%
	Black/African American	4.4%
	Asian	4.9%
	Other	1.6%
Households	Families	76.9%
	Non-family households	23.1%
Housing Occupancy	Owner Occupied	83.9%
	Renter Occupied	16.1%
Educational attainment, 25 years and older	High School graduate	22.8%
	Some college, no degree	15.1%
	Associates degree	8.0%
	Bachelors Degree	26.0%
	Graduate or professional degree	21.0%

Population

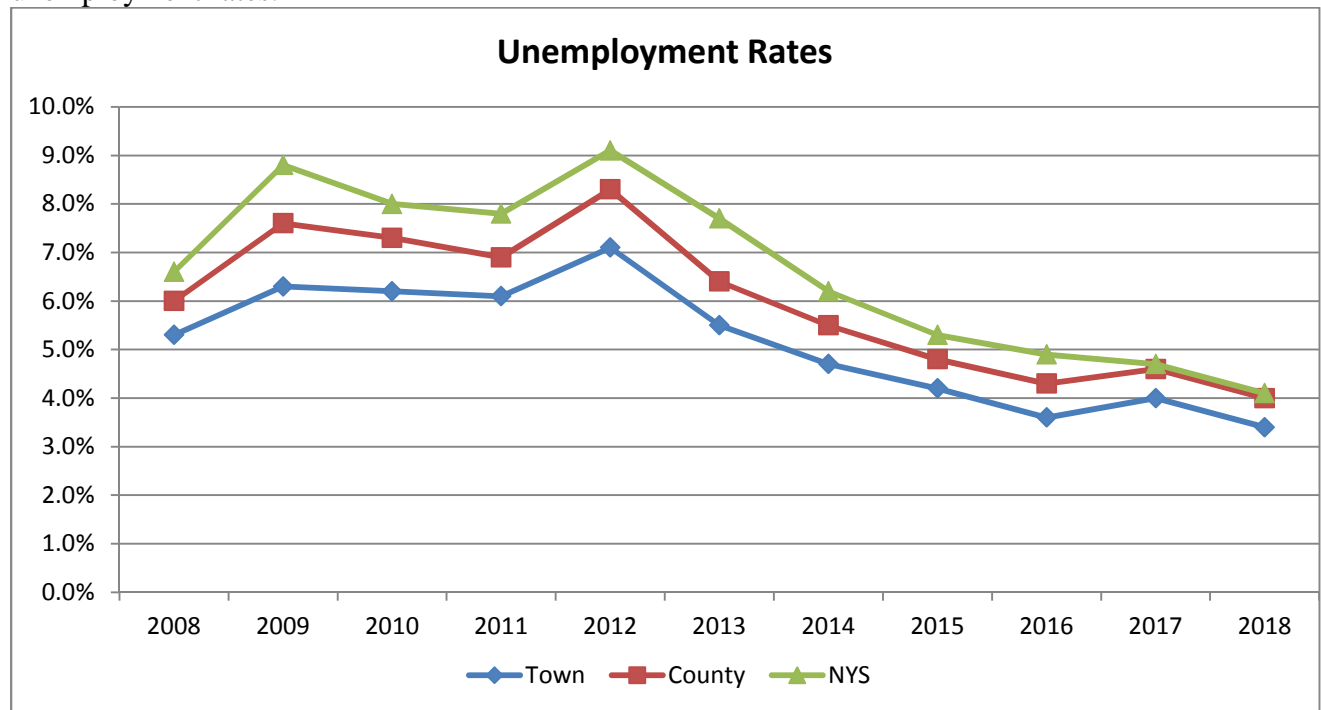
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 203,264 residents in 2010. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population increased by approximately 2% to 195,289 residents. Based upon information from the Long Island Population Survey, the Town's population continued to increase by 4.0% to 203,264 residents according to the 2010 census.

YEAR	POPULATION	% CHANGE
2010	203,264	4.0%
2000	195,289	1.9%
1990	191,474	(4.9)%
1980	201,530	1.0%
1970	199,486	36.7%
1960	126,221	-

Town of Huntington Community Profile

Employment

Huntington’s unemployment rate has remained steady at 3.4% as of July 2018, still below the Suffolk County rate of 4.0%, New York State rate of 4.2% and the nation’s rate of 4.1%. The Town is within commuting distance of New York City and always trended significantly below the County and State unemployment rates.



Principal Employers within the Town of Huntington

<u>Rank</u>	<u>Name</u>	<u>Headquarters</u>	<u>Type of Business</u>	<u>Number of Employees</u>
1	Huntington Hospital	Huntington	Hospital	2,000
2	Northport Veterans Affairs Medical Center	Northport	Healthcare	2,000
3	Canon	Melville	Imaging Products	1,800
4	Estee Lauder, Inc.	Melville	Cosmetics	1,500
5	Half Hollow Hills School District	Dix Hills	Education	1,416
6	Henry Schein, Inc.	Melville	Medical & Dental Supply	1,400
7	Western Suffolk Boces	Dix Hills	Education	1,317
8	Newsday	Melville	Newspaper	1,228
9	Marchon Eyewear	Melville	Healthcare	1,055
10	Northport-East Northport School District	Northport	Education	1,030
10	South Huntington School District	South Huntington	Education	1,030

Town of Huntington Community Profile

Principal Taxpayers

Rank	Taxpayer	Nature of Business	Assessed Valuation	Percent of Total Assessed Valuation
1	LIPA/Keyspan Energy Corporation	Utility	\$ 37,473,549	11.56%
2	The Retail Property Trust	Real Estate	2,000,000	0.62%
3	Reckson FS Limited Partnership	Commercial	801,465	0.25%
4	Avalon Bay Communities	Real Estate	764,975	0.24%
5	Huntington Quadrangle	Real Estate	675,000	0.21%
6	CKL-HP	Office Building	585,000	0.18%
7	Verizon	Utility	529,330	0.16%
8	Estee Lauder	Cosmetics	469,700	0.14%
9	Avalon Huntington Former S Corp	Real Estate	455,000	0.14%
10	Grandview Hotel Limited	Hotel	425,000	0.13%
	Total		\$ 44,179,019	13.63%

Economic Outlook and Trends

Town of Huntington residents enjoy a high quality of life, reflected in high median incomes, low unemployment and crime rates, a strong public school system, and several cultural and natural recreation attractions. The Town’s successes and its popularity as a suburb of New York City have also contributed to the challenges that are faced today, such as traffic congestion, high property taxes, and the need for more affordable housing—all of which need to be addressed to preserve the quality of life and to encourage future growth.

From a development perspective, the Town of Huntington is representative of a mature suburban community. Although its capacity for new large-scale residential development on vacant land is limited, there continues to be a significant number of large-scale housing projects predominately resulting from the redevelopment of underutilized properties throughout the Town. In the future, new housing construction will generally occur as in-fill development on smaller parcels within existing neighborhoods, as mixed-use residential projects in commercial districts, or as major developments on large underutilized properties. This trend has and will continue to contribute to population and tax base growth in the future.

The strength of the local housing market is evidenced by Town projects in various stages of development. Over 1,800 housing units of various building types and densities have been approved for constructions by the Town since 2013. The Planning Department is currently processing eighty-six (86) subdivision applications that will ultimately result in the development of approximately three hundred and eighteen (318) new single-family homes. The following represent examples of the Town’s steady residential development:

Town of Huntington Community Profile

- Major multi-family housing projects under construction or recently completed include the Seasons at Elwood, a planned two hundred and sixty-three (263) unit retirement community, the Club at Melville with two hundred and sixty-one (261) affordable age-restricted units starting at \$318,000, Avalon Huntington Station/Country Pointe, a project with three hundred and three (303) apartments and seventy-six (76) for-sale condos starting at \$499,000 and the Manors at Commack, an eighty-eight (88) unit age-restricted project.
- Currently under review is a proposal for an approximately ninety (90) units of luxury condominiums at the Indian Hills Country Club, a 100-acre golf course. There is also an application under review at the former VA site in Northport called Freedoms Point, which would result in an 113,343 square foot assisted living facility on 10.09 acres.
- The Oheka Castle condominium project, totaling one-hundred and ninety (190) luxury housing units, was granted approval by the Planning Board in 2015.
- Creekside Apartments II, a development of fourteen (14) rental townhouses, is currently under review by the Town.
- The newly-constructed Highland Green Residences, a one hundred and nineteen (119) unit limited equity cooperative, offers an affordable housing alternative to people with limited incomes interested in home ownership.
- Matinecock Court, a one-hundred and forty-six (146) unit affordable housing project in Elwood, has also received Town approval and is slated to begin construction.
- Recently-approved and under construction mixed-use residential projects include Gateway Plaza with sixty-six (66) units and Renaissance Northridge with sixteen (16) units, both located within walking distance to the LIRR.
- Subdivisions in various stages of construction include Oak Hill Estates, a twenty-three (23) lot subdivision for high end single-family homes ranging from \$1.9 million to \$2.3 million, Harborfield Estates, a development of forty-seven (47) lot luxury single-family homes priced from \$799,000 and Tuscany Estates, a thirty (30) lot subdivision located in Dix Hills.

Commercial and industrial development expansion and improvement remains steady. Over the past ten (10) years, over two (2) million square feet of Class A office space has been constructed or renovated in the Town's corporate center, the Melville Employment Center (MEC). The MEC is home to major corporations including Canon USA, Rubies Corporation, Air Techniques, Henry Schein, Honeywell Corporation, Leviton Corporation and the Capital One Bank Corporate Center.

- Canon USA completed the first phase of its North/South American Corporate Headquarters in February 2013. This 680,000 square foot office and research building is currently in operation housing over 1,800 employees. The second phase of the project will provide an additional 200,000 square feet of research and development space and 260 additional employees.

Town of Huntington Community Profile

- A proposal from Hartz Mountain Industries, Inc. has been received for the Newsday site in Melville, which will result in the development of a new 700,000 square foot manufacturing facility. Estee Lauder is also proposing to open a multi-million dollar engineering center in the MEC, next door to their current factory and research lab.
- A proposed six-story 160,000 square foot corporate center is nearing final approval on a property on the LIE South Service Road that formerly housed a one-story aging commercial building. This office site is directly to the east of the Canon site.
- Walt Whitman Mall recently completed a 72,000 square foot expansion of retail and restaurant space. Now called Walt Whitman Shops, this is a premier shopping destination boasting over eighty (80) of the nation's finest shops.
- The "Big H" shopping center located between the Huntington Station LIRR and Huntington Village is nearing approval on a major renovation involving the removal of large retaining walls to develop the lower level basement into retail.
- Trader Joe's in Commack recently invested in a move to a newly-renovated site nearby to increase square footage and parking availability.
- Renaissance Downtowns, Inc. plan for the redevelopment of Huntington Station was approved by the Town Board in September 2015. The master developer has created concept plans for four project sites on New York Avenue north of the Long Island Railroad (LIRR) tracks, which include the following uses: a boutique hotel, office space, retail space, apartments over storefronts, and potential artist residences.
- A proposed ninety-three (93) room high end boutique hotel has been proposed in Huntington Village that will enhance its reputation as a tourism destination.
- The Town of Huntington, in partnership with the County of Suffolk, has launched the Huntington Opportunity Resource Center to connect unemployed and underemployed in the Town with training and job opportunities. The Center opened in June 2014 and is has actively connected residents to jobs and other opportunities.

All of these projects will not only stabilize the Town's commercial tax base but will spur secondary business throughout the Town.

Town of Huntington Budget Process

Methodology

The preparation and adoption of both the Town of Huntington operating budget and capital budget is a priority setting process that occurs over several months with several milestones throughout that period of time.

Basis of Budgeting

Governmental Funds are budgeted using a modified accrual basis for budgeting. Revenues are considered to be available when collectible and expenditures are generally recorded when incurred. However, debt service is recognized when due and compensated balances are charged when paid.

Review

Early in the budget process, each department outlines functions and goals for the coming fiscal year and prepares a detailed estimate of revenue estimates and appropriation requests needed to accomplish those goals. A committee consisting of the Town Supervisor, Deputy Town Supervisor, Comptroller and the Deputy Comptroller reviews the requests. Upon completion of this review, budget estimates are compiled by the Audit & Control Department.

On or before the last day of September, the tentative budget is presented to the Town Board and filed with the Town Clerk.

Prior to the public hearing in November, the preliminary budget is reviewed and revised by to the Town Board and filed with the Town Clerk. Copies of the preliminary budget are made available to the public and are posted on the Town's website.

Adoption

A formal public hearing on the budget is held in November to allow public input. Based on a review of the budget, the Comptroller will make revisions per the Town Board request to the preliminary budget. A final budget is prepared and submitted to the Town Board for adoption. By law, the Town Board must adopt a budget for the forthcoming year on or before the twentieth day of November.

Budget Amendments and Transfers

In accordance with the Town's Budget Policy, at any time during the fiscal year the Comptroller may authorize transfers in the operating budget of up to \$5,000 from one line to another. Budget transfers of more than \$5,000 require Town Board approval. All budget amendments require Town Board approval. The Comptroller is authorized to transfer funding for all vacant positions to the general contingency account for each fund and Town Board approval by resolution is required to reinstate, abolish, create or change positions. The Comptroller is authorized to transfer Capital Budget appropriations from one object code to another within the same project.

Tri-Sectional Reports

The Comprehensive Annual Financial Report is issued with year-end results. The Annual Budget for the forthcoming year includes a projection of the current years actual expenses as compared to the current year's budget. Tri-Sectional reports are issued in June and October providing updated budget projections for the current fiscal year. The Comprehensive Annual Financial Report (CAFR), is the final report for the year.

Town of Huntington Budget Process

Budget Calendar

<u>Date</u>	<u>Action</u>
June 12, 2018	<ul style="list-style-type: none"> • Budget preparation for the ensuing fiscal year begins • Budget materials distributed to Town Departments • Departmental Meetings Scheduled
July 13	<ul style="list-style-type: none"> • Budget requests, personnel request and revenue projections are submitted to the Comptroller's office
July 13-August 15	<ul style="list-style-type: none"> • Town Departments budget submissions are compiled • Departmental budget meetings are held with the Committee to review budget requests and revenue projections
August 22	<ul style="list-style-type: none"> • Final departmental budget review meeting with the Town Supervisor, Council Members, budget committee
July 13-September 20	<ul style="list-style-type: none"> • Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures
September 20	<ul style="list-style-type: none"> • Town Clerk presents Tentative Budget the Town Board • The Tentative Budget is filed with the Town Clerk
October 23	<ul style="list-style-type: none"> • Preliminary Budget is submitted the Town Board and is filed with the Town Clerk • Public Hearing for the operating and capital budgets are scheduled by resolution • Public Hearings for any fee changes set by Town Code are scheduled by resolution • Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are scheduled by resolution
November 5	<ul style="list-style-type: none"> • Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year • Public Hearings for any fee changes set by Town Code are held • Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held
November 7-November 20	<ul style="list-style-type: none"> • Final budget revisions are made by the Comptroller's Office
November 20	<ul style="list-style-type: none"> • Town Board adopts the 2019 Operating and Capital Budget

Budget Overview



Town of Huntington

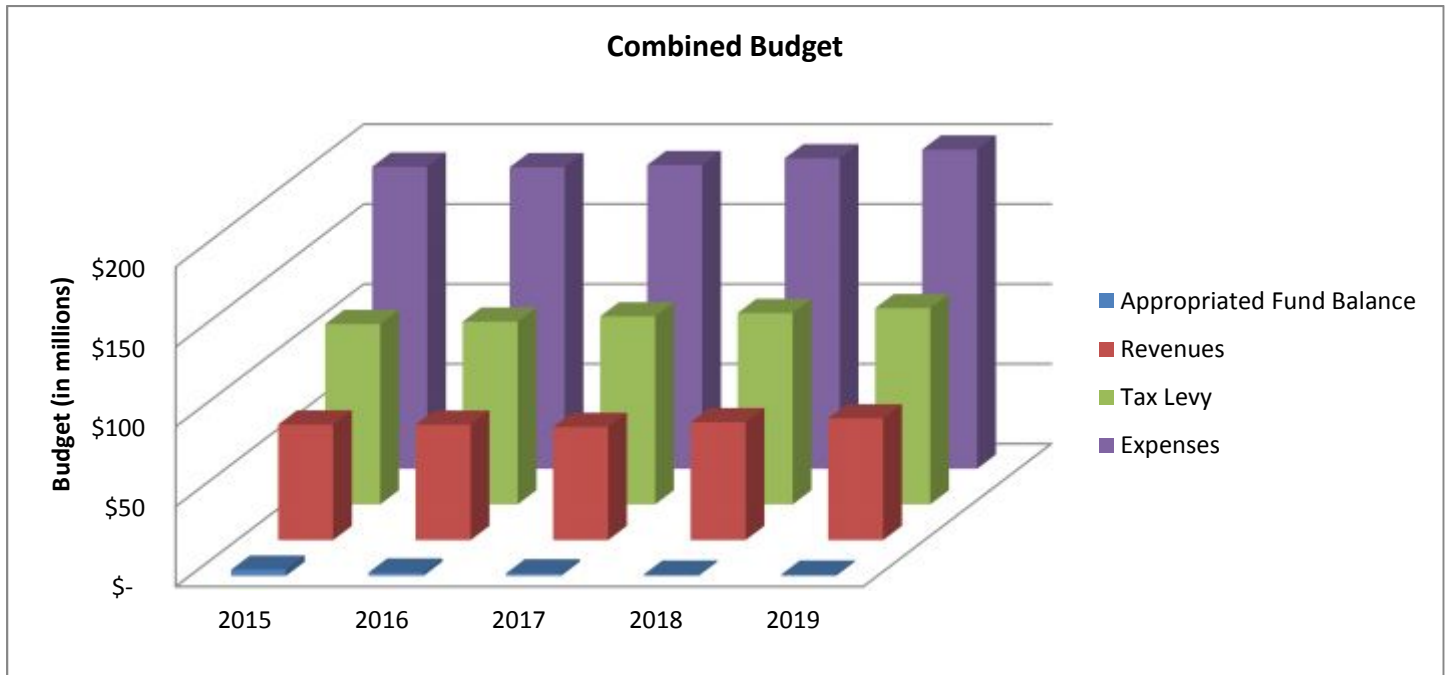
Executive Budget Summary

The challenge in developing Huntington's 2019 Budget was to maintain services at a time when revenues are stagnant and fixed costs, health care commodity costs and contractual costs are increasing. The Town's economic health depends in part on municipal government providing services that create an environment that attracts and keeps businesses prospering and residents who want to continue to make Huntington their home. A summary of the Town's combined budget by functional service that outlines those priorities is provided below:

	2018	2019		
	Budget	Budget	\$ Change	% Change
<u>Revenues</u>				
General Fund	\$ 101,252,811	\$ 104,113,315	\$ 2,860,504	2.8%
Highway Fund	35,368,562	36,383,214	1,014,652	2.9%
Consolidated Refuse Fund	24,858,019	25,568,011	709,992	2.9%
Part Town	11,102,479	11,853,943	751,464	6.8%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,611,776	1,641,562	29,786	1.8%
Street Lighting	3,687,024	3,642,981	(44,043)	-1.2%
Commack Ambulance	964,283	1,042,104	77,821	8.1%
Huntington Community Ambulance	2,246,842	2,288,238	41,396	1.8%
Huntington Sewer	5,649,560	5,544,050	(105,510)	-1.9%
Centerport Sewer	154,149	163,501	9,352	6.1%
Waste Water Disposal	1,210,113	1,225,433	15,320	1.3%
Dix Hills Water District	5,201,956	5,614,395	412,439	7.9%
Total Revenues	\$ 193,494,079	\$ 199,267,252	\$ 5,773,173	3.0%
<u>Expenses</u>				
General Fund	\$ 101,252,811	\$ 104,113,315	2,860,504	2.8%
Highway Fund	35,368,562	36,383,214	1,014,652	2.9%
Consolidated Refuse Fund	25,108,019	25,818,011	709,992	2.8%
Part Town	11,102,479	11,853,943	751,464	6.8%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,611,776	1,641,562	29,786	1.8%
Street Lighting	3,937,024	3,892,981	(44,043)	-1.1%
Commack Ambulance	964,283	1,042,104	77,821	8.1%
Huntington Community Ambulance	2,246,842	2,288,238	41,396	1.8%
Huntington Sewer	5,649,560	5,794,050	144,490	2.6%
Centerport Sewer	154,149	163,501	9,352	6.1%
Waste Water Disposal	1,210,113	1,225,433	15,320	1.3%
Dix Hills Water District	5,451,956	5,614,395	162,439	3.0%
Total Expenses	\$ 194,244,079	\$ 200,017,252	\$ 5,773,173	3.0%
Unassigned Fund Balance	\$ 750,000	\$ 750,000	\$ -	

Town of Huntington Executive Budget Summary

The 2019 Operating Budget demonstrates the Town Board’s commitment to sound financial management practices that strives to produce a structurally balanced budget in all the major funds. Conservative budgeting of mortgage tax revenue, fully funding existing labor contracts, incorporating New York State’s most recent health insurance rate increase and maintaining town services and programs at current levels are challenges of the 2019 budget.



Budget Highlights

The 2019 Budget was prepared on the modified accrual basis consistent with the Town’s financial statements. In summary, the key components and challenges of the 2019 Operating Budget totaling \$200 million are as follows:

Financial Priorities

- To maintain AAA bond rating
- To maintain current level of Town Services

Major Factors Impacting the Budget

- Funding the NYSHIP health insurance premium increase.
- Maintaining current level of services while adhering to the mandated NYS tax cap legislation.

Actions

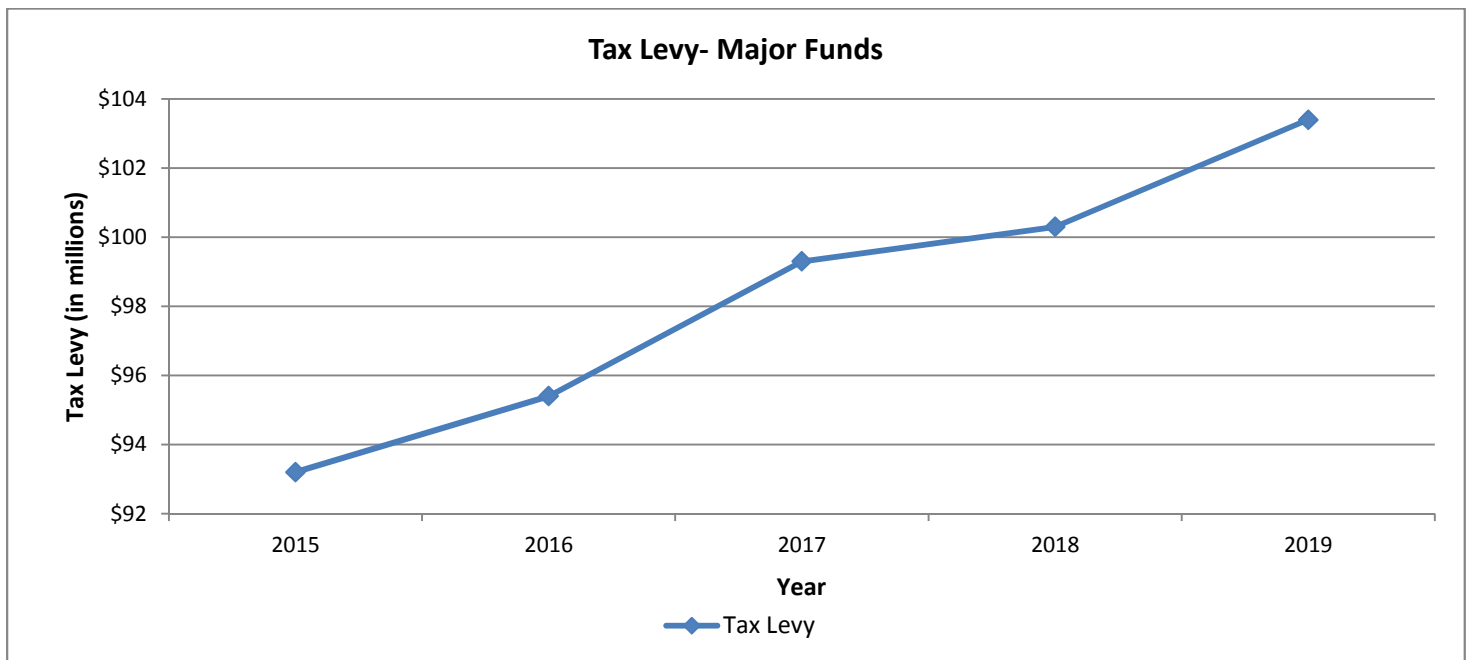
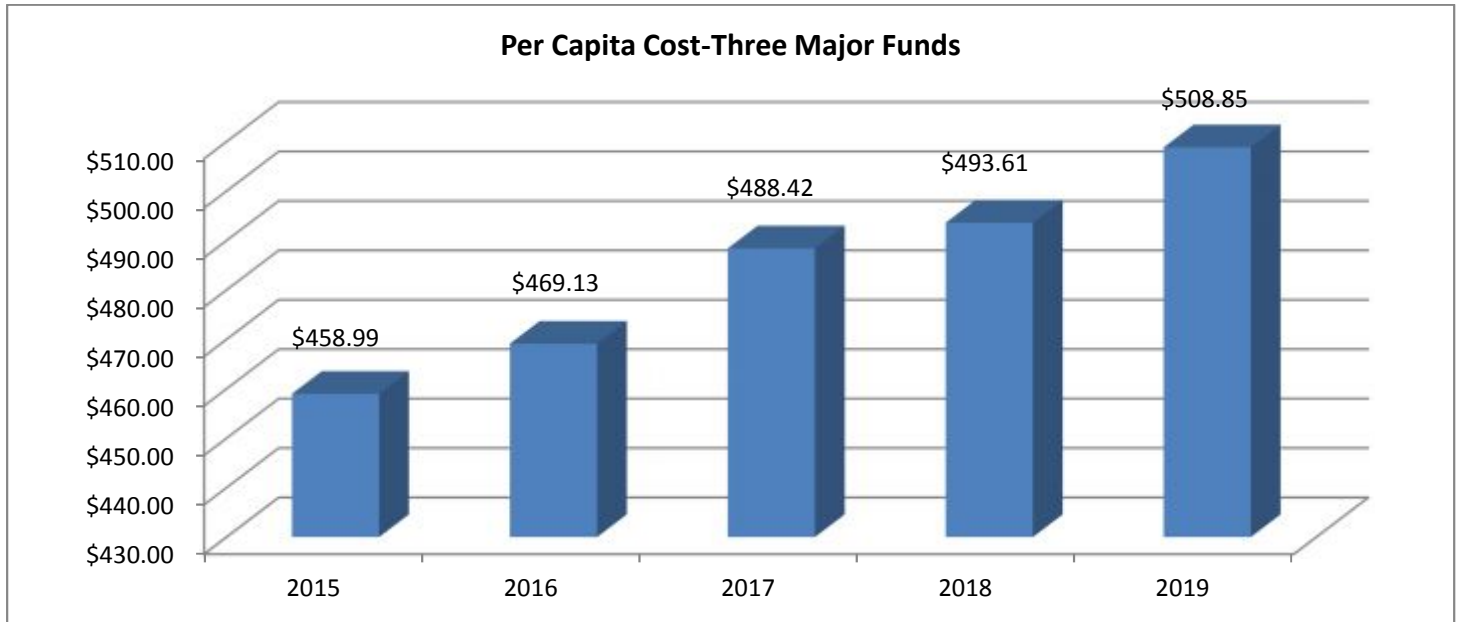
- Reduce the number of full time employees, related payroll and benefit costs through attrition.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 2.53%, while not piercing the mandated NYS Tax cap legislation.

Town of Huntington Executive Budget Summary

The Property Tax Levy for the General, Highway and Refuse District Funds

The Town has various taxing districts. However, the General Fund, Highway Fund and Refuse District Fund (“Three Major Funds”) provide the majority of revenue funding services to Town residents.

The 2019 tax levy for the Three Major Funds will increase by \$3.1 million or 3.09%.

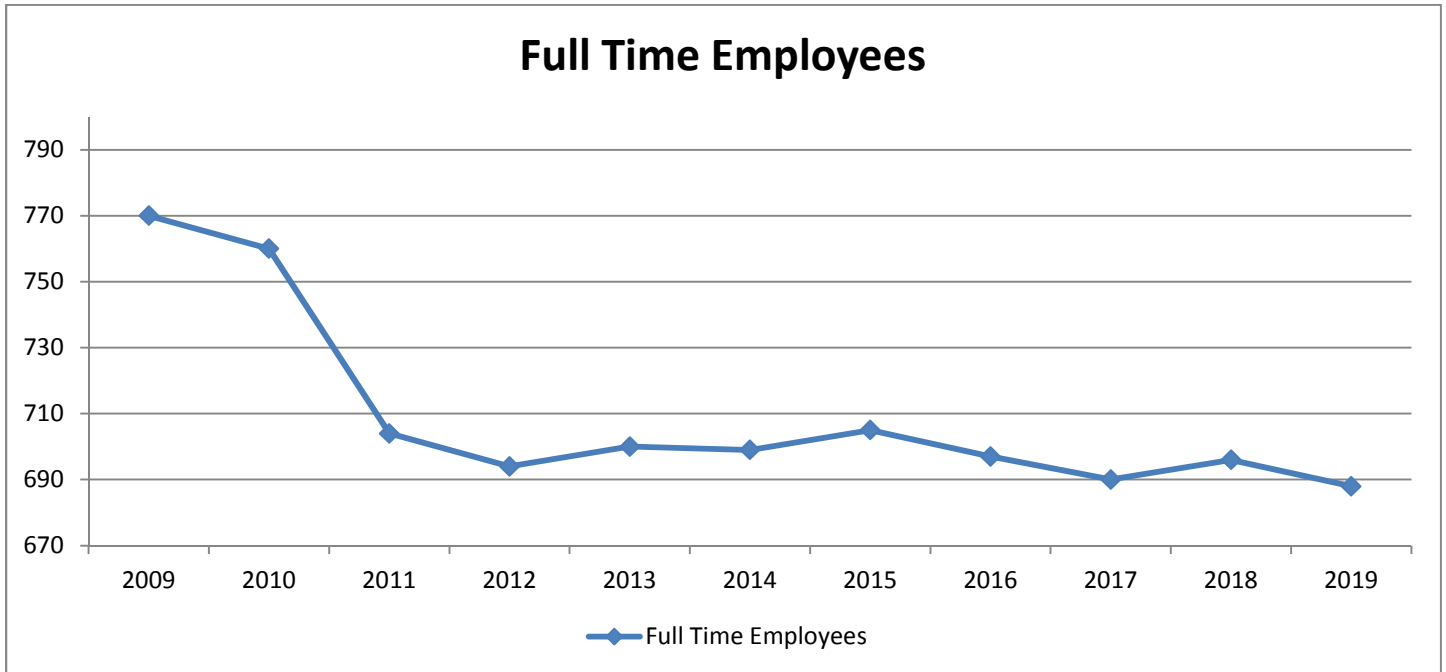


Town of Huntington Executive Budget Summary

Staffing Levels

Staffing and its growth or contraction represents the single biggest influence on municipal budgets. Salaries and fringe benefits costs account for more than 50% of major fund expenditures and reducing staffing levels is one of the surest ways to achieve meaningful cost reductions.

The following graph shows the historical trend of the number of full-time employees.



Resource Recovery Funds

The Town constructed a waste-to-energy resource recovery facility in conjunction with the Town of Smithtown. The facility, which has been operating at full capacity since 1989, was financed through the issuance of \$176,550,000 in Industrial Development Bonds and refinanced in 1999. The outstanding debt on the facility was fully satisfied in 2012.

The debt service payments for the facility flowed through reserve accounts held by a third party trustee, who was contractually required to maintain a debt service reserve in the amount of 10% of the issue. These reserve accounts, which were accumulating interest since 1989 have been depleted in connection with the satisfaction of the resource recovery debt. The Town has extended its service agreement with Covanta until the year 2019.

Town of Huntington

Executive Budget Summary

Capital Projects and Debt Issuance

On October 17, 2018 the Town issued \$10.5 million in public improvement serial bonds for various capital projects. In addition, on October 17, 2018, the Town issued \$5.9 million in public improvement refunding serial bonds which produced a budgetary savings of \$.3 million over the next seven years.

Health Insurance Increase

The Town participates in the New York State Health Insurance Program (NYSHIP) which continues to increase the premiums for its participants at rates exceeding inflation or growth in municipal revenues. This combination of large increases in excess of the mandated NYS Tax cap places enormous pressure on the ability of municipalities to maintain balanced budgets.

NYSHIP provides municipalities with an anticipated range of rate increases for the forthcoming year. The recent trend has been for the State to increase rates by 6% to 12% annually. The 2019 budget reflects an anticipated rate increase of 9.2% for 2019 and appropriates \$25.3 million for payment of NYSHIP premiums payment.

Fund Balances

The Town has adopted the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions (GASB-54) that define the different types of fund balances that a governmental entity must use for financial reporting purposes.

Non-spendable: Includes amounts that cannot be spent because they are either in a non-spendable form or legally or contractually required to be maintained intact. This includes fund balance related to inventories, prepaid, long-term loans, notes receivable and property held for resale (unless the proceeds are restricted, committed or assigned).

Restricted: Includes amounts that can be spent only for specific purposes stipulated by constitutional provisions, enabling legislation, or external resource providers such as creditors, grantors, contributors or laws/regulations of other governments. All of the reserves of fund balance established by the Town allowed by law meet these criteria.

Committed: Includes amounts that can be used only for the specific purposes pursuant to constraints imposed by a formal action of the Town Board, the Town's highest level of decision-making authority. These constraints can only be removed by the same formal action of the Town Board.

Unassigned: Includes the residual classification of the Town's General fund and includes all spendable amounts not contained in other classifications.

The strategic use of fund balances is a standard municipal budgeting practice for stabilizing operating budgets year-to-year. Savings achieved in good economic times are set-aside in fund balances to minimize the need for tax increases during economically challenging times. The Town's Fund Balance Policy requires that all reasonable efforts be made to maintain the General Fund Balance at 10% of its operating budget.

Town of Huntington

Executive Budget Summary

Unassigned Fund Balance Variances

Comparative Analysis: FY 2017 and FY 2018

	Unassigned Fund Balance @ 12/31/17	Estimated 2018 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	\$ 13,398,796	\$ 14,391,395	\$ 992,599	7.4%
Highway Fund	2,361,857	2,426,508	64,651	2.7%
Consolidated Refuse Fund	4,249,384	4,282,504	33,120	0.8%
Part Town	1,648,612	2,229,901	581,289	35.3%
Business Improvement District	-	-	-	0.0%
Fire Protection	22,235	28,235	6,000	27.0%
Street Lighting	1,562,769	1,319,037	(243,732)	-15.6%
Commack Ambulance	203,831	206,131	2,300	1.1%
Huntington Community Ambulance	863,528	867,019	3,491	0.4%
Huntington Sewer	901,066	186,764	(714,302)	-79.3%
Centerport Sewer	(20,511)	2,549	23,060	-112.4%
Waste Water Disposal	645,287	656,897	11,610	1.8%
Dix Hills Water District	383,285	184,309	(198,976)	-51.9%
	\$ 26,220,139	\$ 26,781,249	\$ 561,110	2.1%

Street Lighting, Huntington Sewer, Centerport Sewer and Dix Hills Water District are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2019 budget.

Long Range Financial Plan

The Town is in good financial standing and has steadily increased fund balances through conservative budgeting practices, implementation of cost cutting methods, deferred capital projects and reallocated available resources. We will continue to employ these strategies into the future, while at the same time working towards our strategic goals. We monitor our budgets continuously to identify significant variances and make budget amendments as necessary.

The Town's long term plan is to minimize the use of fund balances and increase reserves for future use. This will be done by increasing the tax levy and revenues to offset increases in utilities, health insurance, and contractual increases. In addition, the Town will be reducing its costs by running more efficiently without reducing services.

Town of Huntington

Executive Budget Summary

Five Year Financial Forecast

<u>Revenues and Debt Proceeds</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Property Taxes	122,984,053	124,213,894	125,456,033	126,710,593	127,977,699
Other real property tax items	507,375	507,375	507,375	507,375	507,375
Non-property items	4,601,922	4,552,655	4,552,655	4,552,655	4,552,655
Departmental Income	42,438,423	42,862,807	43,291,435	43,724,349	44,161,592
Intergovernmental charges	138,015	138,015	138,015	138,015	138,015
Use of money and property	2,070,500	2,091,205	2,112,117	2,133,238	2,154,570
Licenses and Permits	2,145,000	2,166,450	2,188,115	2,209,996	2,232,096
Fines and Forfeitures	1,305,000	1,318,050	1,331,231	1,344,543	1,357,988
Sale of Property and compensation for loss	2,760,000	2,760,000	2,760,000	2,760,000	2,760,000
Miscellaneous	2,175,889	2,169,203	2,197,351	2,221,601	1,991,906
State Aid	12,387,506	12,387,506	12,387,506	12,387,506	12,387,506
Federal Aid	1,094,616	1,094,616	1,094,616	1,094,616	1,094,616
Interfund Revenues	4,558,953	4,558,953	4,558,953	4,558,953	4,558,953
Appropriated Fund Balance	850,000	500,000	250,000	-	-
	<u>200,017,252</u>	<u>201,320,729</u>	<u>202,825,402</u>	<u>204,343,440</u>	<u>205,874,971</u>
<u>Expenditures</u>					
Salary and Wages	61,991,213	62,611,125	63,237,236	63,869,608	64,508,304
Employee benefits and taxes	48,848,666	49,337,153	49,830,525	50,328,830	50,832,118
Contractual, Materials, & Supplies	66,872,620	67,206,983	67,543,018	67,880,733	68,220,137
Debt Principal	10,133,200	10,000,000	10,000,000	10,000,000	10,000,000
Debt Interest	2,745,800	2,750,000	2,750,000	2,750,000	2,750,000
Equipment	4,866,800	4,915,468	4,964,623	5,014,269	5,064,412
Interfund Transfers	4,558,953	4,500,000	4,500,000	4,500,000	4,500,000
	<u>200,017,252</u>	<u>201,320,729</u>	<u>202,825,402</u>	<u>204,343,440</u>	<u>205,874,971</u>

Fund Summaries

General Fund

The General Fund is made up of services that are provided to all Town residents. They include: Administrative, Assessment, Tax Collection, Town Clerk, Engineering Services, General Services, Open Space, Maritime Services, Public Safety, Bus Operations, Parks and Recreation Department, Human Services, Waste Management Administration and Youth Services.

The 2019 General Fund Budget is balanced. The budget total is approximately \$104.1 million including the Environmental Open Space Bond. This is an increase of \$2.9 million or 2.8% from the 2018 budget.

The General Fund has a few recurring sources of revenue, including the Property Tax, the Town's share of Mortgage Tax proceeds and Interest on Investment, and Fees charged by certain Town departments for services. Fees are reviewed annually based on the cost of delivery and comparison with fees charged by neighboring Towns.

Town of Huntington

Executive Budget Summary

Revenue streams have increased slightly from better economic conditions. Property Taxes account for \$44.6 million or 42.8% of the revenue in the General Fund. The 2019 budget for General Fund revenues includes slight increases in various departmental fees.

The 2019 budget for General Fund expenses is \$104.1 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations and health insurance premiums. Together, these expenses account for the majority of the increase in the General Fund Budget.

Highway

The Highway Fund is used for the maintenance and repair of over 800 miles of streets, roads, right-of-ways and drainage systems in the unincorporated areas of Town (those not located in one of Huntington's four villages)

The 2019 Highway Budget is balanced. The budget total is approximately \$36.4 million. This is an increase of 2.9% from the 2018 budget.

Property Taxes account for \$33.7 million or approximately 92.7% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$2.6 million, of which \$1.7 million is State Aid.

Consolidated Refuse District

The Consolidated Refuse District provides sanitation, recycling and yard-waste collection for residents that do not live in a village.

The 2019 Consolidated Refuse District Budget is balanced. The Budget total is \$25.8 million. This is an increase of \$.7 million or 2.9% from the 2018 Budget.

Property Taxes account for \$25.1 million or approximately 97.3% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.4 million.

Part Town

The Part Town Fund is made up of services that are provided to Town residents who reside outside of the town's four incorporated villages, including Transportation and Traffic Safety, Fire Prevention Services, Zoning and Building Inspections, and Planning.

Total expenses in the Part Town Fund are \$11.9 million, an increase of \$.8 million from the 2018 Budget. Most of this increase is attributable to contractual increases with the bargaining units and the rising cost of healthcare.

Property Taxes account for \$5.1 million or approximately 42.9% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$6.8 million, of which the Building Department fees of \$4.1 million represent 34.6% of the total revenue.

Special Funds

All other Funds including the Business Improvement District, Fire Protection, Street Lighting, Commack Ambulance, Huntington Community Ambulance, Huntington Sewer, Centerport Sewer, Waste Water Disposal and the Dix Hills Water District are considered special funds.

Town of Huntington

Executive Budget Summary

The 2019 Special Funds appropriations total \$21.8 million, an increase of \$.4 million. The increase is due primarily to the increase in the contractual services provided to the ambulance districts which is offset by the corresponding insurance billing revenue which was recently instituted by both districts.

Property taxes for Special Funds amount to \$14.3 million, which is a decrease of \$.9 million from the 2018 budget. Other budgeted revenue in the Special Funds is \$7.1 million which represents a \$.9 million increase from the 2018 budget and offsets the decrease in the tax levy for Special Funds.

Financial Summaries



**Town of Huntington
2019 Budget
Appropriations and Revenue Summary**

Fund	Fund Name	Appropriations	Revenues	Appropriated Fund Balance
A	General Fund	\$ 104,113,315	\$ 59,545,457	\$ -
DB	Highway Fund	36,383,214	2,649,100	-
SR	Consolidated Refuse Fund	25,818,011	439,698	250,000
B	Part Town	11,853,943	6,764,500	-
CB	Business Improvement Districts	186,505	5	-
SF1	Fire Protection	1,641,562	10,000	-
SL	Street Lighting	3,892,981	71,000	250,000
SM1	Commack Ambulance	1,042,104	624,085	-
SM2	Huntington Comm. Ambulance	2,288,238	1,809,170	-
SS1	Huntington Sewer	5,794,050	516,501	250,000
SS2	Centerport Sewer	163,501	1,000	-
SS3	Waste Water Disposal	1,225,433	1,225,433	-
SW1	Dix Hills Water District	5,614,395	2,807,250	-
Grand Total All Funds		\$ 200,017,252	\$ 76,463,199	\$ 750,000

* General Fund Includes Open Space & Board of Trustees.

**Town of Huntington
2019 Budget
Appropriations and Revenue Summary**

Fund	Fund Name	2019 Tax Levy	2018 Tax Levy	Percent Change in Tax Levy
A	General Fund	\$ 44,567,858	\$ 42,946,157	3.78% *
DB	Highway Fund	33,734,114	32,839,462	2.72%
SR	Consolidated Refuse Fund	25,128,313	24,548,321	2.36%
B	Part Town	5,089,443	4,757,979	6.97%
CB	Business Improvement Districts	186,500	186,500	0.00%
SF1	Fire Protection	1,631,562	1,606,776	1.54%
SL	Street Lighting	3,571,981	3,634,024	-1.71%
SM1	Commack Ambulance	418,019	401,698	4.06%
SM2	Huntington Comm. Ambulance	479,068	741,172	-35.36%
SS1	Huntington Sewer	5,027,549	5,150,059	-2.38%
SS2	Centerport Sewer	162,501	153,649	5.76%
SS3	Waste Water Disposal	-	-	0.00%
SW1	Dix Hills Water District	2,807,145	2,807,145	0.00%
Grand Total All Funds		\$ 122,804,053	\$ 119,772,942	2.53%

* General Fund Includes Open Space & Board of Trustees.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 22,293,145	\$ 20,073,448	\$ 20,228,465	\$ 20,397,977
Public Safety	2,719,690	2,715,000	2,599,600	2,785,000
Health	449,850	535,531	535,531	570,058
Transportation	4,251,115	3,293,058	3,399,877	3,327,651
Economic Assistance and Opportunity	697,943	628,000	628,000	653,000
Culture and Recreation	8,372,794	8,653,043	8,008,312	8,854,657
Home and Community Services	27,215,866	28,030,249	28,002,236	28,577,188
Interfund Service Charges	4,817,574	4,577,656	4,767,214	4,558,953
Unallocated Revenue	124,307,726	125,414,839	126,487,315	129,442,768
Appropriated Fund Balance	-	2,000,788	2,000,789	850,000
Total Funding Sources	\$ 195,125,703	\$ 195,921,612	\$ 196,657,339	\$ 200,017,252

Funding Uses:

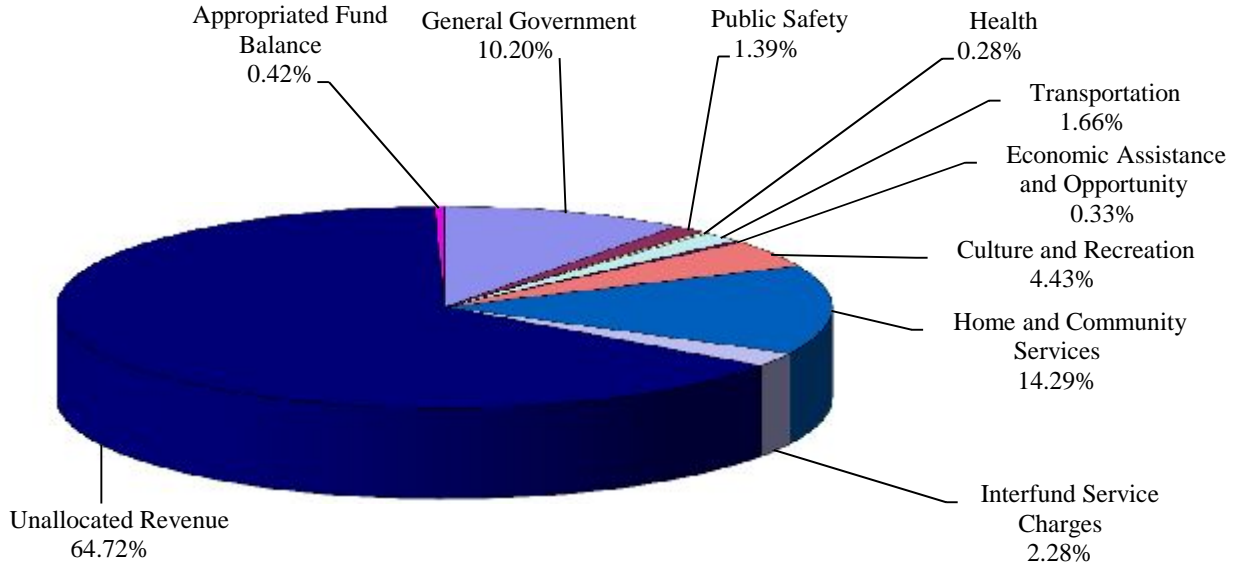
Program Expenditures:

General Government	\$ 39,830,997	\$ 43,188,734	\$ 42,625,702	\$ 42,709,119
Public Safety	13,077,159	13,575,892	13,510,304	14,306,459
Health	3,708,624	4,082,547	4,076,635	4,225,952
Transportation	38,337,126	38,724,195	39,468,289	40,920,094
Economic Assistance and Opportunity	3,117,102	3,382,565	3,357,886	3,448,508
Culture and Recreation	16,477,495	17,103,250	16,967,011	17,532,548
Home and Community Services	55,041,356	58,655,969	58,392,375	59,436,619
Debt Service Transfers	12,998,540	13,063,800	13,063,800	12,879,000
Interfund Transfers	6,201,325	5,416,967	5,416,969	4,558,953
Total Funding Uses	\$ 188,789,724	\$ 197,193,919	\$ 196,878,971	\$ 200,017,252

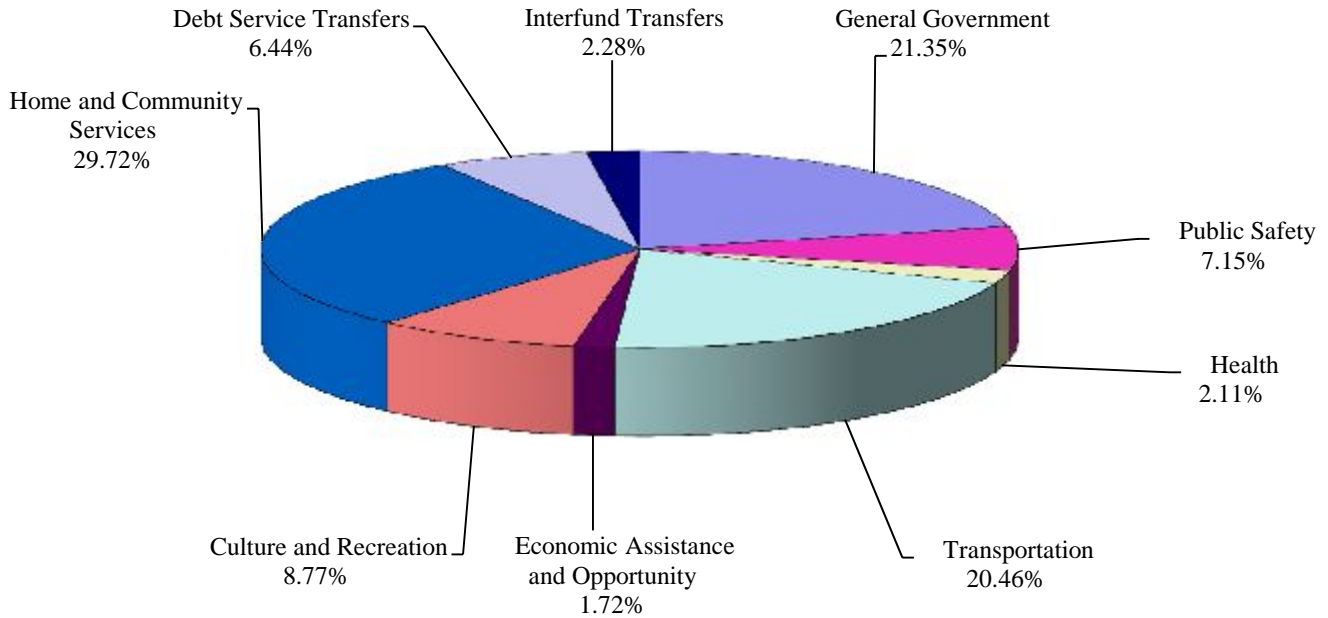
1. The 2018 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 117,927,435	\$ 119,912,942	\$ 120,030,017	\$ 122,984,053
Other real property tax items	569,651	507,375	507,375	507,375
Non-property tax items	5,032,466	4,552,655	4,752,655	4,601,922
Departmental Income	41,137,231	41,533,457	40,962,864	42,438,423
Intergovernmental charges	237,318	138,015	138,035	138,015
Use of money and property	1,706,616	1,624,972	2,312,239	2,070,500
Licenses and Permits	2,030,194	2,096,000	2,075,600	2,145,000
Fines and Forfeitures	1,204,294	1,305,000	1,205,000	1,305,000
Sale of property and compensation for loss	3,412,730	2,451,586	2,457,513	2,760,000
Miscellaneous	1,806,607	2,110,251	2,211,204	2,175,889
State Aid	14,322,222	12,316,453	12,344,372	12,387,506
Federal Aid	921,366	992,462	892,462	1,094,616
Interfund Revenues	4,817,574	4,577,656	4,767,214	4,558,953
Appropriated Fund Balance	-	2,000,788	2,000,789	850,000
Total Funding Sources	\$ 195,125,704	\$ 196,119,612	\$ 196,657,339	\$ 200,017,252

Funding Uses:

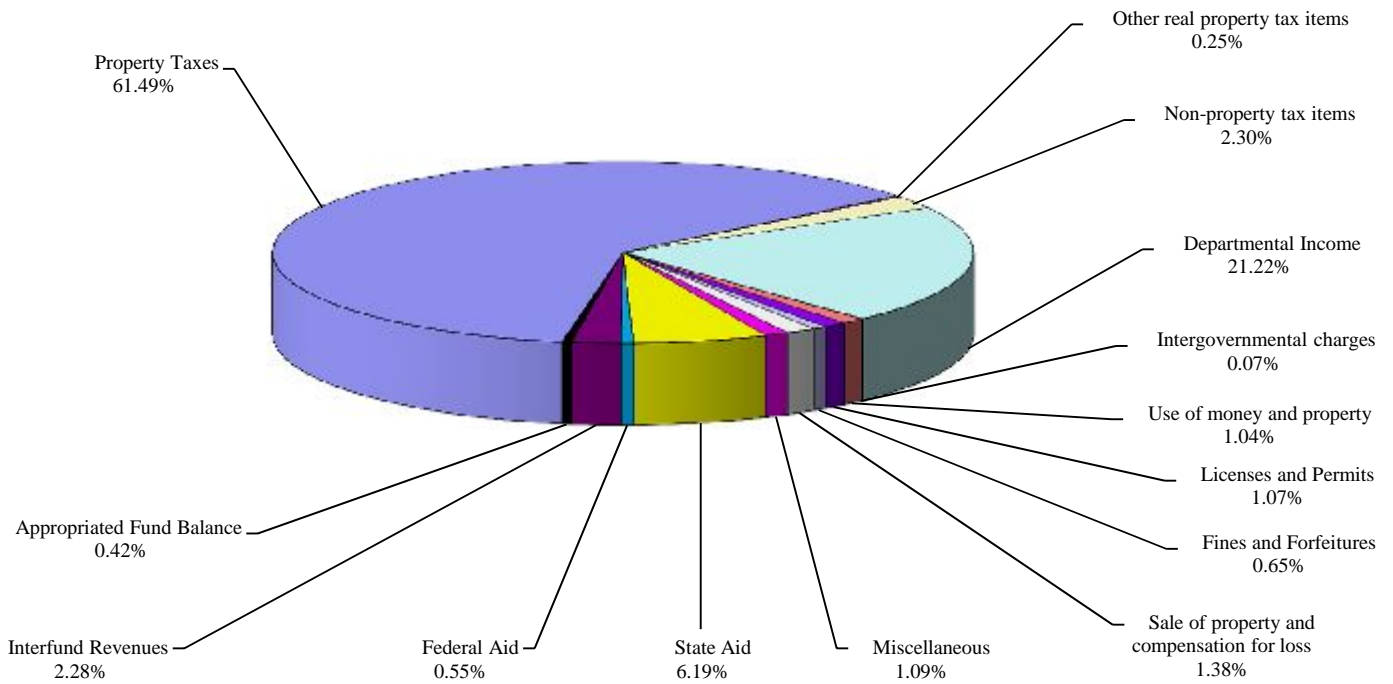
Expenditures:

Salary and wages	\$ 61,513,907	\$ 61,105,349	\$ 61,805,225	\$ 61,991,213
Employee benefits and taxes	41,547,532	46,059,649	44,943,068	48,848,666
Contractual, Materials and Supplies	62,772,401	65,787,198	66,091,972	66,872,620
Debt Principal	10,623,109	10,335,800	10,335,800	10,133,200
Debt Interest	2,375,431	2,728,000	2,728,000	2,745,800
Equipment	3,756,019	5,760,955	5,557,938	4,866,800
Interfund Transfers	6,201,324	5,416,967	5,416,967	4,558,953
Total Funding Uses	\$ 188,789,723	\$ 197,193,918	\$ 196,878,970	\$ 200,017,252

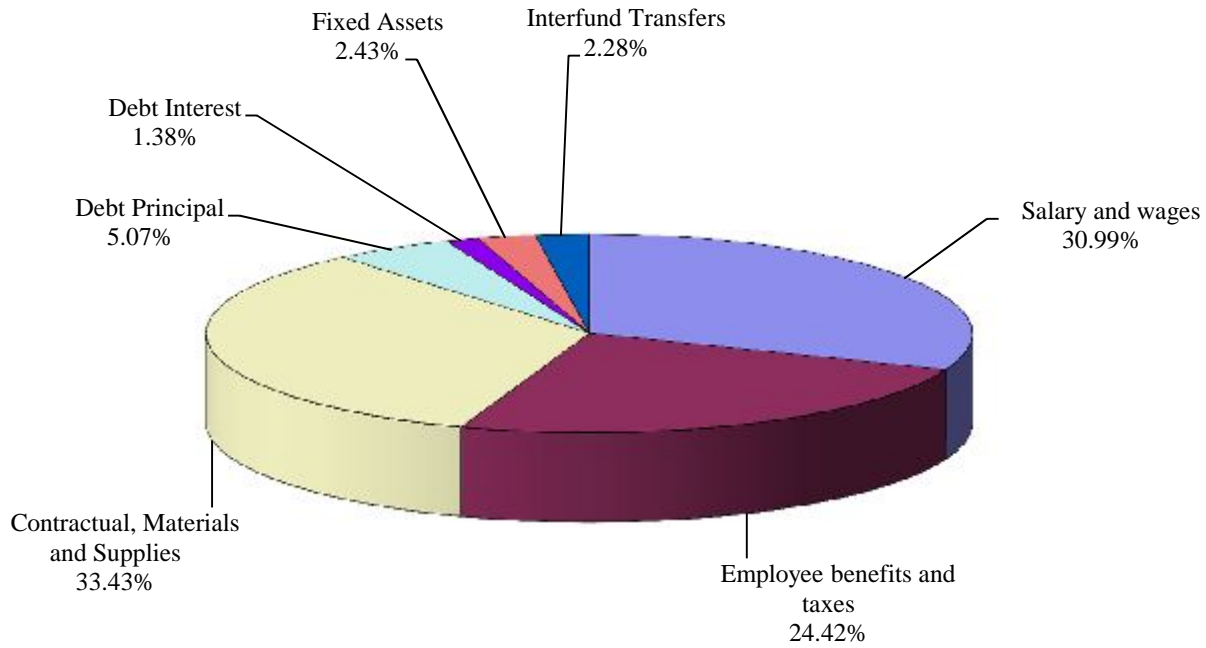
1. The 2018 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
 Combined Annual Budgets-By Object and Source
 For Fiscal Years Ending December 31, 2019**

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2019

	General Fund	Part Town Fund	Consolidated Refuse Fund	Highway Fund
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 15,824,977	\$ 4,552,000	\$ -	\$ -
Public Safety	2,235,000	550,000	-	-
Health	340,058	230,000	-	-
Transportation	1,413,651	-	-	1,914,000
Economic Assistance and Opportunity	653,000	-	-	-
Culture and Recreation	8,854,657	-	-	-
Home and Community Services	23,262,957	1,023,000	138,698	-
Interfund Service Charges	4,558,953	-	-	-
Unallocated Revenue	46,910,062	5,498,943	25,429,313	34,429,214
Appropriated Fund Balance	60,000	-	250,000	40,000
Total Funding Sources	\$ 104,113,315	\$ 11,853,943	\$ 25,818,011	\$ 36,383,214

Funding Uses:				
Program Expenditures:				
General Government	\$ 38,611,511	\$ 3,661,558	\$ 107,500	\$ 244,000
Public Safety	8,516,157	4,254,171	-	-
Health	861,070	239,695	-	-
Transportation	7,628,964	-	-	29,914,214
Economic Assistance and Opportunity	3,448,508	-	-	-
Culture and Recreation	17,532,548	-	-	-
Home and Community Services	23,097,557	3,472,519	23,362,560	-
Debt Service Transfers	4,417,000	226,000	223,000	6,225,000
Interfund Transfers	-	-	2,124,951	-
Total Funding Uses	\$ 104,113,315	\$ 11,853,943	\$ 25,818,011	\$ 36,383,214

Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2019

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 20,376,977	\$ 21,000	\$ 20,397,977
Public Safety	2,785,000	-	2,785,000
Health	570,058	-	570,058
Transportation	3,327,651	-	3,327,651
Economic Assistance and Opportunity	653,000	-	653,000
Culture and Recreation	8,854,657	-	8,854,657
Home and Community Services	24,424,655	4,152,533	28,577,188
Interfund Service Charges	4,558,953	-	4,558,953
Unallocated Revenue	112,267,532	17,175,236	129,442,768
Appropriated Fund Balance	350,000	500,000	850,000
Total Funding Sources	\$ 178,168,483	\$ 21,848,769	\$ 200,017,252

Funding Uses:			
Program Expenditures:			
General Government	\$ 42,624,569	\$ 84,550	\$ 42,709,119
Public Safety	12,770,328	1,536,131	14,306,459
Health	1,100,765	3,125,187	4,225,952
Transportation	37,543,178	3,376,916	40,920,094
Economic Assistance and Opportunity	3,448,508	-	3,448,508
Culture and Recreation	17,532,548	-	17,532,548
Home and Community Services	49,932,636	9,503,983	59,436,619
Debt Service Transfers	11,091,000	1,788,000	12,879,000
Interfund Transfers	2,124,951	2,434,002	4,558,953
Total Funding Uses	\$ 178,168,483	\$ 21,848,769	\$ 200,017,252

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2019

	General Fund	Part Town Fund	Consolidated Refuse District	Highway Fund
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 44,647,858	\$ 5,089,443	\$ 25,128,313	\$ 33,734,114
Other real property tax items	390,000	14,000	1,000	90,000
Non-property tax items	4,457,221	-	-	-
Departmental Income	32,857,100	5,680,500	9,040	-
Intergovernmental charges	128,357	-	9,658	-
Use of money and property	1,226,500	45,000	200,000	200,000
Licenses and Permits	1,120,000	825,000	-	200,000
Fines and Forfeitures	1,305,000	-	-	-
Sale of property and compensation for loss	267,000	-	120,000	13,000
Miscellaneous	1,319,204	200,000	100,000	400,100
State Aid	10,681,506	-	-	1,706,000
Federal Aid	1,094,616	-	-	-
Interfund Revenues	4,558,953	-	-	-
Appropriated Fund Balance	60,000	-	250,000	40,000
Total Funding Sources	\$ 104,113,315	\$ 11,853,943	\$ 25,818,011	\$ 36,383,214
Funding Uses:				
Expenditures:				
Salary and wages	\$ 35,908,914	\$ 5,985,570	\$ 3,979,155	\$ 12,492,497
Employee benefits and taxes	25,624,656	5,051,813	3,308,109	10,973,017
Contractual, Materials and Supplies	36,098,295	586,810	15,950,796	4,707,700
Debt Principal	3,364,000	177,000	180,000	4,980,000
Debt Interest	1,053,000	49,000	43,000	1,245,000
Equipment	2,064,450	3,750	232,000	1,985,000
Interfund Transfers	-	-	2,124,951	-
Total Funding Uses	\$ 104,113,315	\$ 11,853,943	\$ 25,818,011	\$ 36,383,214

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2019

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 108,599,728	\$ 14,384,325	\$ 122,984,053
Other real property tax items	495,000	12,375	507,375
Non-property tax items	4,457,221	144,701	4,601,922
Departmental Income	38,546,640	3,891,783	42,438,423
Intergovernmental charges	138,015	-	138,015
Use of money and property	1,671,500	399,000	2,070,500
Licenses and Permits	2,145,000	-	2,145,000
Fines and Forfeitures	1,305,000	-	1,305,000
Sale of property and compensation for loss	400,000	2,360,000	2,760,000
Miscellaneous	2,019,304	156,585	2,175,889
State Aid	12,387,506	-	12,387,506
Federal Aid	1,094,616	-	1,094,616
Interfund Revenues	4,558,953	-	4,558,953
Appropriated Fund Balance	350,000	500,000	850,000
Total Funding Sources	\$ 178,168,483	\$ 21,848,769	\$ 200,017,252
Funding Uses:			
Expenditures:			
Salary and wages	\$ 58,366,136	\$ 3,625,077	\$ 61,991,213
Employee benefits and taxes	44,957,595	3,891,071	48,848,666
Contractual, Materials and Supplies	57,343,601	9,529,019	66,872,620
Debt Principal	8,701,000	1,432,200	10,133,200
Debt Interest	2,390,000	355,800	2,745,800
Equipment	4,285,200	581,600	4,866,800
Interfund Transfers	2,124,951	2,434,002	4,558,953
Total Funding Uses	\$ 178,168,483	\$ 21,848,769	\$ 200,017,252

**Town of Huntington
2019 Budget
Fund Balance Summary**

Fund Code	Fund Name	2017 Ending Unappropriated Fund Balance	Estimated 2018 Expenditures	Estimated 2018 Revenues	Appropriated Fund Balance *	Estimated 2018 Closing Fund Balance
A	General Fund	\$ 13,398,796	\$ 101,942,055	\$ 103,024,654	\$ 90,000	\$ 14,391,395
DB	Highway Fund	2,361,857	35,837,597	35,902,248	-	2,426,508
SR	Consolidated Refuse Fund	4,249,384	24,956,858	25,239,978	250,000	4,282,504
	Sub-total Major Funds:	20,010,037	162,736,510	164,166,880	340,000	21,100,407
B	Part Town	1,648,612	10,670,159	11,251,448	-	2,229,901
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	22,235	1,611,776	1,617,776	-	28,235
SL	Street Lighting	1,562,769	3,952,274	3,958,542	250,000	1,319,037
SM1	Commack Ambulance	203,831	964,283	966,583	-	206,131
SM2	Huntington Comm. Ambulance	863,528	2,246,851	2,250,342	-	867,019
SS1	Huntington Sewer	901,066	6,187,392	5,903,090	430,000	186,764
SS2	Centerport Sewer	(20,511)	131,589	154,649	-	2,549
SS3	Waste Water Disposal	645,287	1,299,918	1,311,528	-	656,897
SW1	Dix Hills Water District	383,285	5,594,521	5,587,195	191,650	184,309
	Sub-total Special Districts:	4,561,490	22,175,109	21,936,210	871,650	3,450,941
	Grand Total All Funds	\$ 26,220,139	\$ 195,581,778	\$ 197,354,538	\$ 1,211,650	\$ 26,781,249

* Includes 2018 appropriations during the fiscal year and 2019 budgeted appropriations.

** The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

Town of Huntington Revenue Definitions and Forecast Methodology

The purpose of providing the methods for forecasting revenues is to validate the forecast over time and to utilize the information in making future forecasts. The following assumptions and methods were used to formulate the revenues in the 2019 Budget:

Revenue Source	Definition	Forecast Methodology
Property Taxes-Advalorem	Property Tax is based on value of real property. The assessed value of each parcel less exemptions is the taxable value. Advalorem property taxes are based on the taxable value	Property taxes are calculated by multiplying the taxable value (tax roll) of all properties in the Town by the rate of taxation or rate per \$1,000 of assessed valuation.
Departmental Income	Income generated by each department's operations that are not fee or fine based	Historical trend analysis adjusted for any rate increases
Mortgage Tax Revenue	New York State imposes a tax on the privilege of recording a mortgage on real property located within the state a portion of which is provided to local governments	Historical trend analysis based on housing sale trends
Franchise Fee Revenue	5% of gross revenues derived from the operation of the cable system for the provision of cable services	Historical trend analysis
Interest and Earnings	Revenue derived from the investment of cash balances. The Town maximizes cash flow whenever possible to generate interest earnings.	Historical trend analysis adjusted for rate changes
Licenses and Permits	Building and engineering permits, animal licenses, bingo permits, parking permits, mooring permits, filming permits, GIS fees, accessory apartment permits and sign permits	Historical trend analysis
Fines and Forfeitures	Settlement of cases taken to court.	Historical trend analysis
Miscellaneous	Revenues that do not fit into any one of the other revenue categories and includes sale of property	Historical trend analysis
Federal and State Aid	Funding provided by the Federal and State government based on allocations for bus operations, youth services, energy efficiency programs, nutrition programs	Historical trend analysis adjusted for any Federal/State funding allocation modifications
Interfund Revenues	Allocation of common costs	Allocation of common costs based on the 2019 budget costs

Town of Huntington Major 2019 Revenue Sources

The Town of Huntington's primary source of revenue is the local real property tax. Charges and fees assessed by town departments is a distant second. Other sources include the mortgage tax, franchise revenue, state aid, federal aid and interest revenue. In 2019, the total budgeted revenue for all funds is \$200,017,252, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

Funding Sources	Actual 2017	Modified Budget 2018	Projected 2018	Budget 2019	% of Revenue	% Change 2019 vs. 2018
Property Tax	118,497,088	120,420,317	120,537,973	123,491,428	61.74%	2.6%
Non-Property Tax Items	5,032,466	4,552,655	4,752,655	4,601,922	2.30%	1.1%
Departmental Income	41,137,230	41,617,107	41,283,824	42,438,423	21.22%	2.0%
Intergovernmental Charges	237,318	138,015	138,035	138,015	0.07%	0.0%
Use of Money and Property	1,706,616	1,426,972	2,364,044	2,070,500	1.04%	45.1%
Licences and Permits	2,030,194	2,096,000	2,038,500	2,145,000	1.07%	2.3%
Fines and Forfeitures	1,204,294	1,305,000	1,155,000	1,305,000	0.65%	0.0%
Sale of Property/Compensation	3,412,729	2,451,586	2,432,690	2,760,000	1.38%	12.6%
Miscellaneous	1,806,607	2,110,251	2,485,611	2,175,889	1.09%	3.1%
Federal and State Aid	15,243,588	13,412,415	13,702,872	13,482,122	6.74%	0.5%
Interfund Revenues	4,817,574	4,577,656	4,767,214	4,558,953	2.28%	-0.4%
Appropriated Fund Balance/Re	-	2,438,988	2,438,988	850,000	0.42%	-65.1%
Total Funding Sources	195,125,704	196,546,962	198,097,406	200,017,252	100.00%	1.8%

Property Tax

The property tax is the largest and most important revenue source for the Town. As the default revenue source, it must cover all expenses that cannot be funded by other sources. Property taxes are a function of the Town's revenue needs, assessed values of properties within the Town and the equalization rate set by New York State.

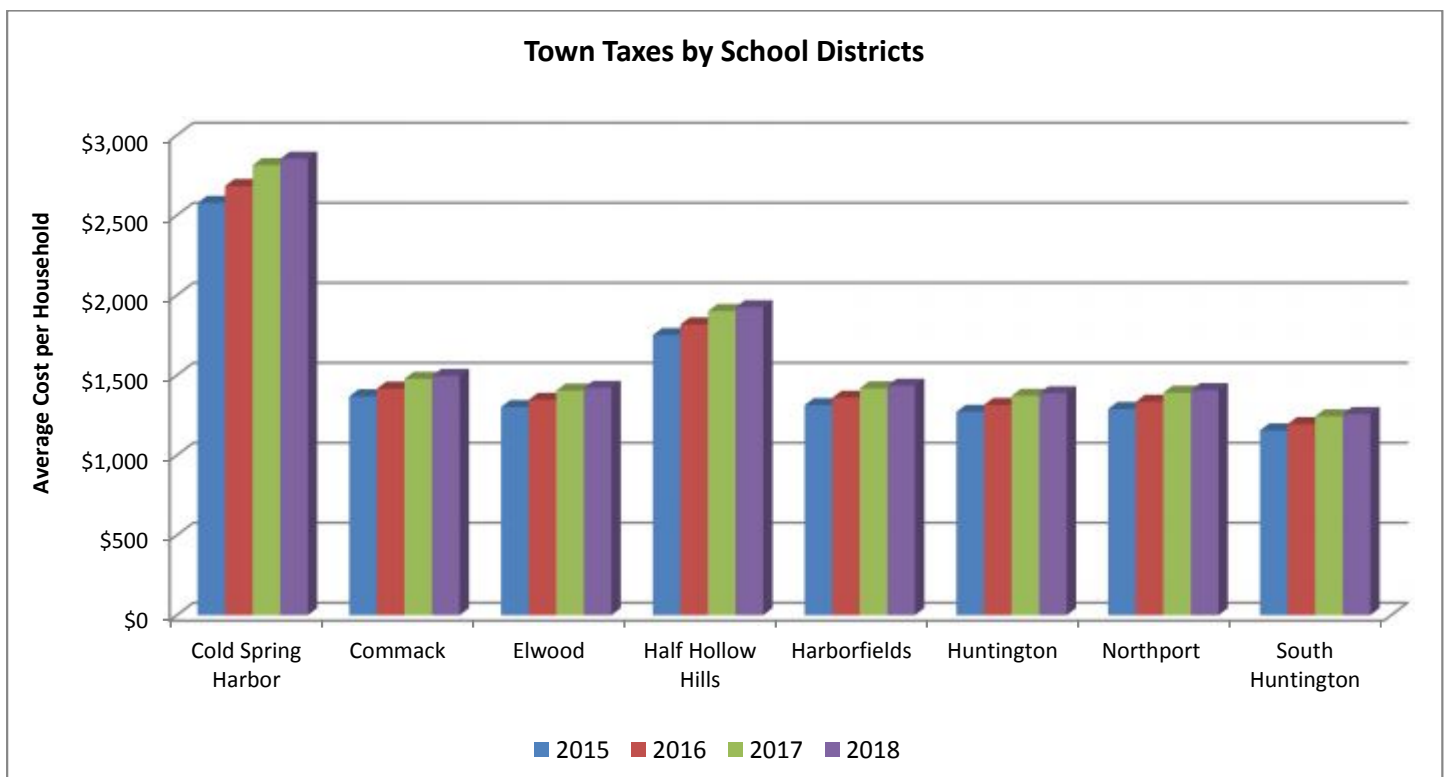
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required by the total assessed valuation of all taxable properties. Each owner is taxed based on his proportion of the total tax base.

Year Ended	Total Net Assessed Value	State Equalization Rate	Full Valuation
2018	323,515,483	0.84%	38,513,747,976
2017	324,025,888	0.85%	38,120,692,706
2016	325,208,126	0.86%	37,814,898,372
2015	325,757,112	0.89%	36,601,922,697
2014	327,205,498	0.90%	36,356,166,444
2013	328,724,473	0.90%	36,524,941,444
2012	331,665,948	0.88%	37,689,312,273
2011	334,313,198	0.88%	37,990,136,136
2010	336,722,881	0.82%	41,063,765,976
2009	337,879,941	0.76%	44,457,886,974

Town of Huntington Major 2019 Revenue Sources

Property tax revenue in 2019 is budgeted at \$123.5 million for all taxing districts and represents 61.88% of Town operating revenues. The 2018 property tax revenue was \$120 million and represented 62% of the operating revenues for all taxing districts. This increase in tax revenue is a result of raising taxes to offset the increase in contractual commitments.

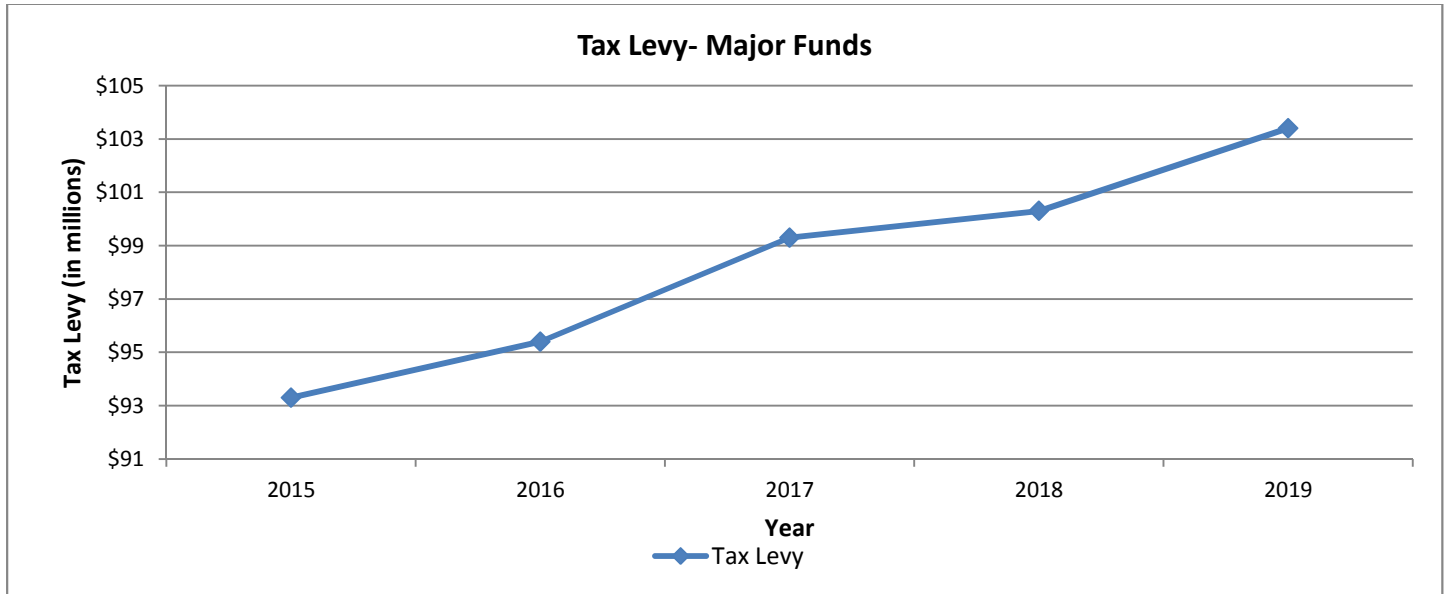
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes, in fact, comprise about 6-8% of the average resident's property tax bill.



Town of Huntington Major 2019 Revenue Sources

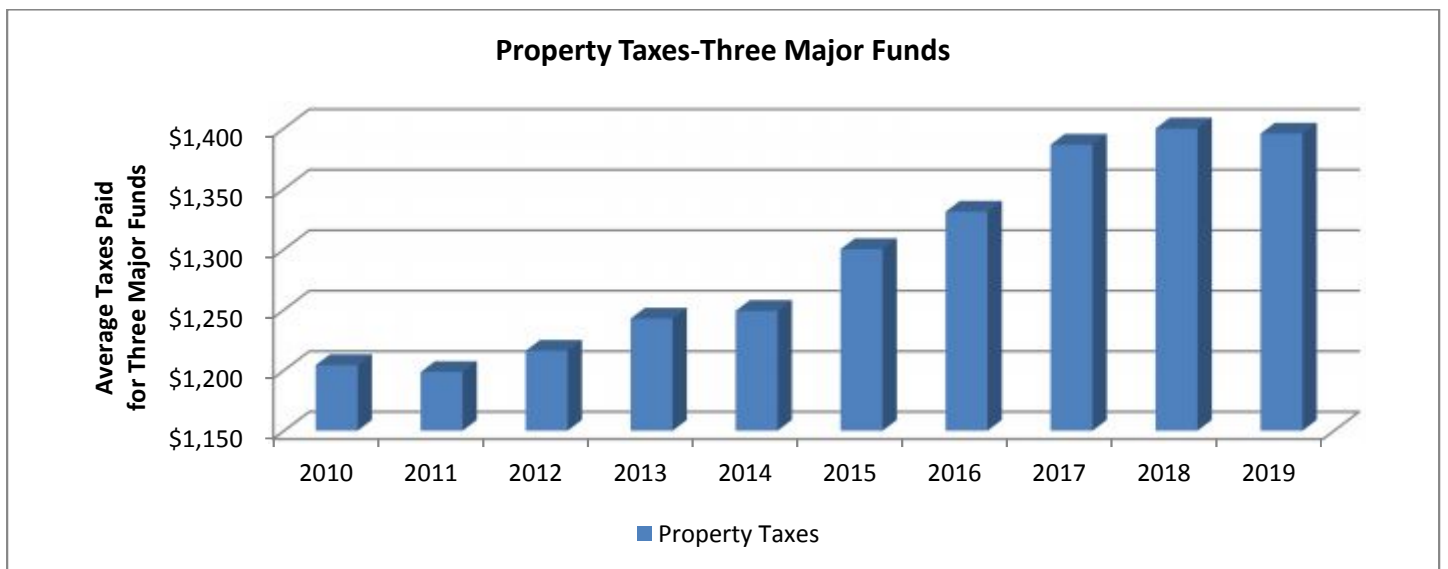
Three Major Funds (General Fund, Highway and Refuse District)

The 2019 property tax revenue for the three major funds comprise \$103.4 million or 51.8% of the total Town revenue. This is an increase of \$3.1 million or 3.1% as compared to the 2018 property tax revenue of \$100.3 million. This is a direct result of the contractual increases and health insurance.



The Tax rates for these three funds affect all Town residents. The tax rate for the General Fund and the Highway Fund is calculated based on the assessed value of the property while the Refuse District residents pay an assessment that is calculated by dividing the tax revenue needed by the number of households in the district.

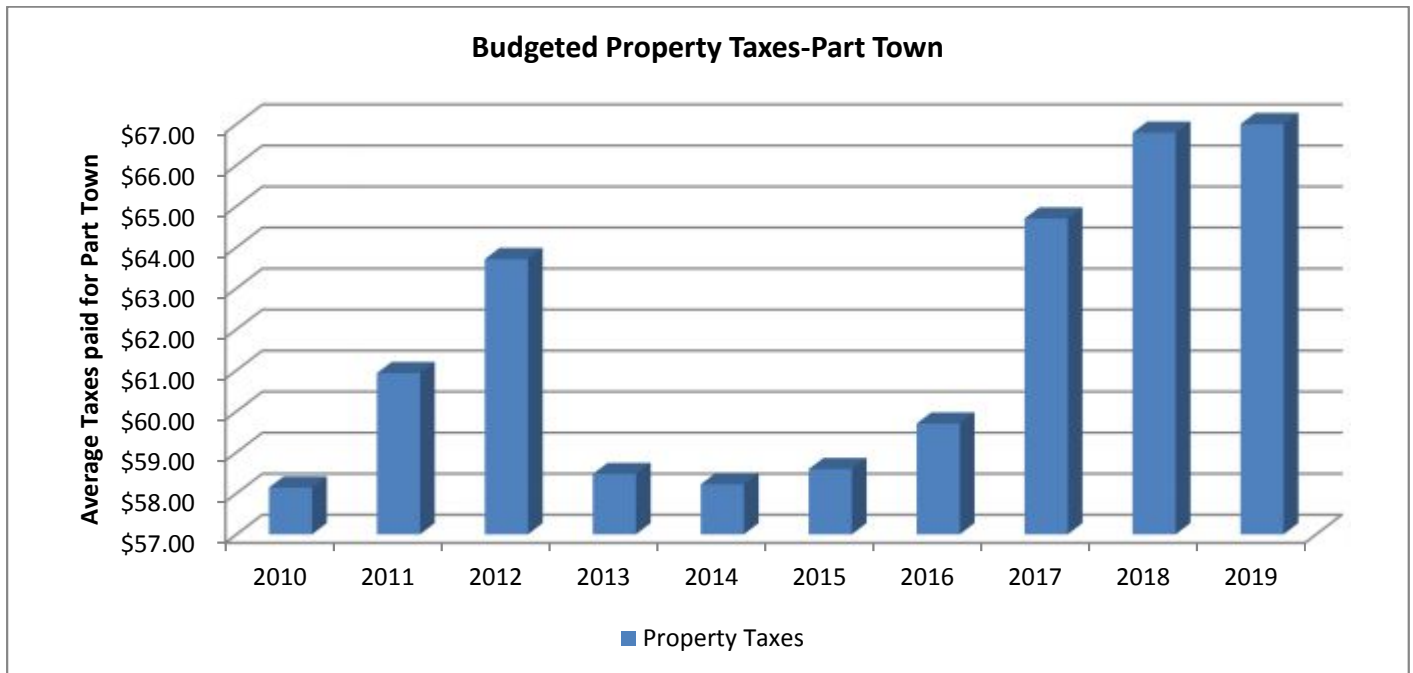
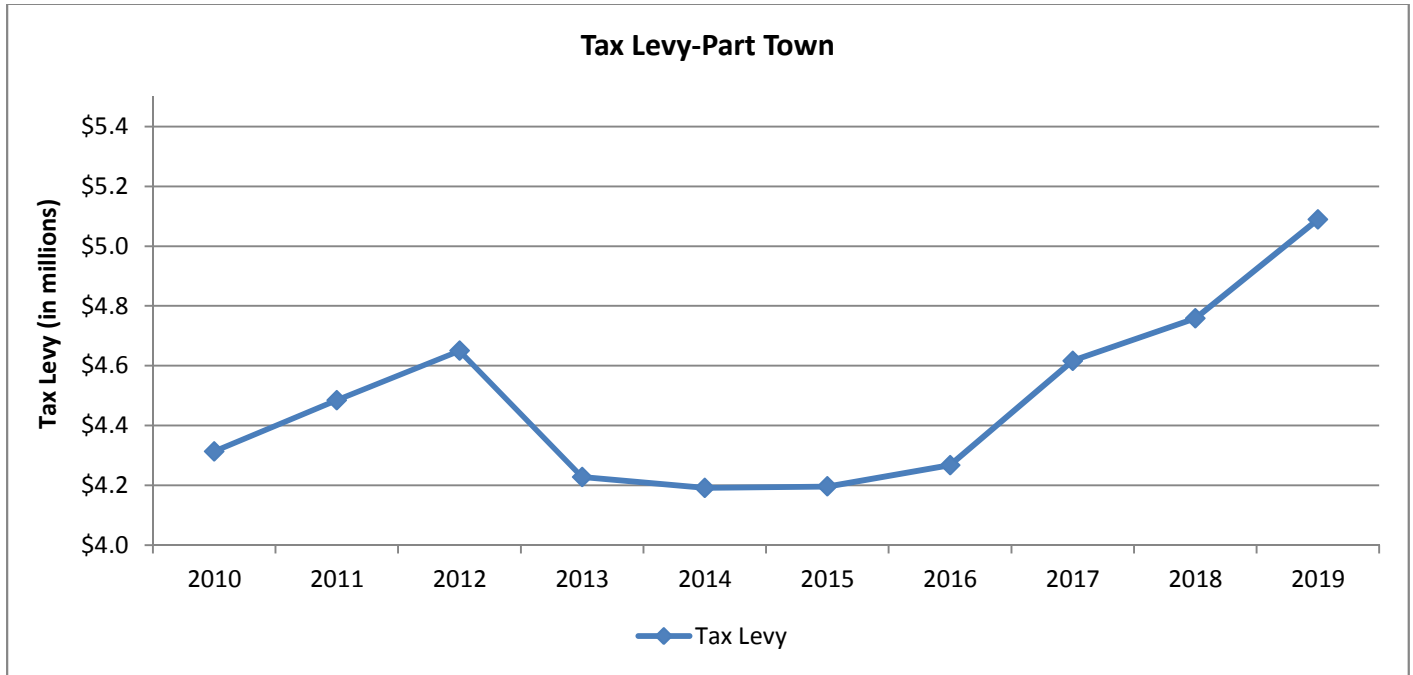
The following is a historical analysis of the budgeted combined tax rates for a home that has an averaged assessed value of \$3,900 or a market value of \$464,286.



Town of Huntington Major 2019 Revenue Sources

Part Town Fund

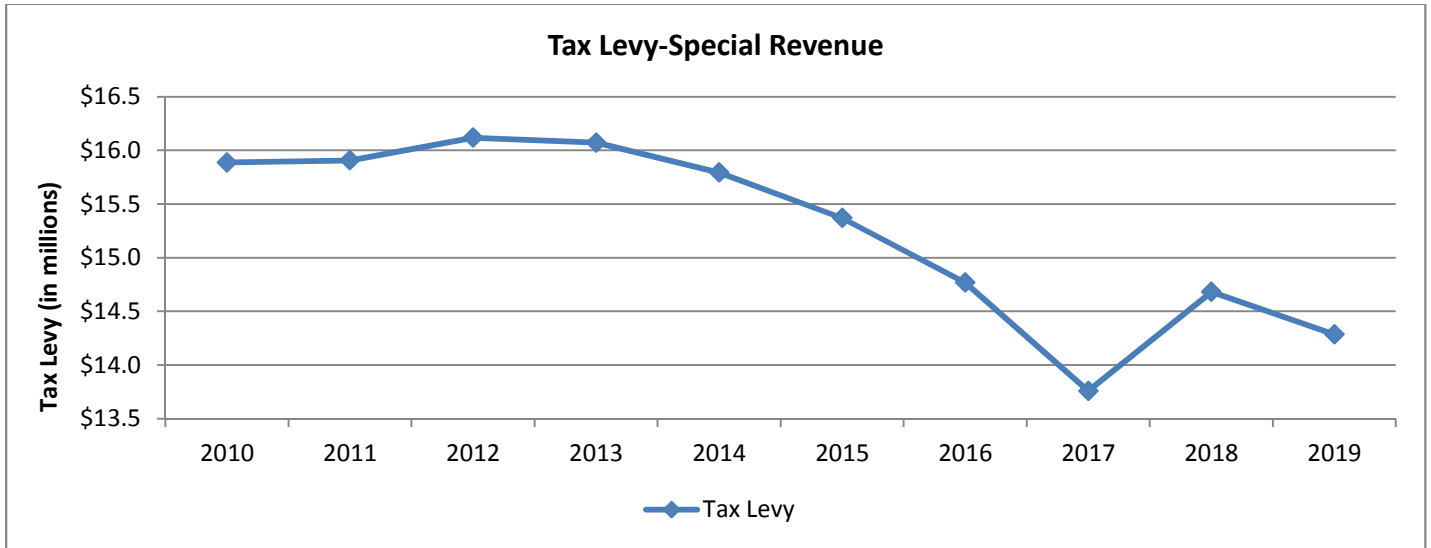
The 2019 property tax revenue for Part Town is \$5.1 million or 2.6% of the total Town revenue. This is an increase of \$300,000 as compared to the 2018 property tax revenue of \$4.8 million. This is a direct result of the anticipated increase in health insurance costs.



Town of Huntington Major 2019 Revenue Sources

Special Revenue Funds

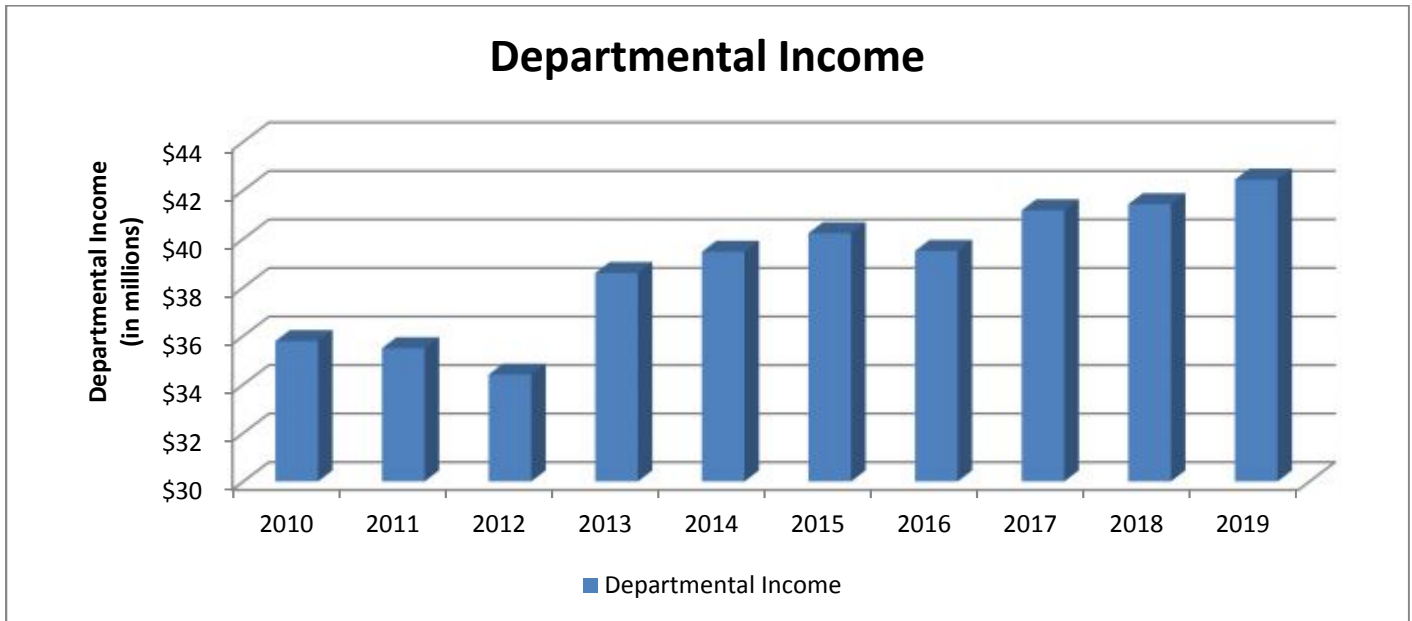
The 2019 property tax revenue for the Special Revenue funds combined comprise \$14.3 million or 7.2% of the total Town revenue. This is a decrease of approximately \$400,000 or 2.7% as compared to the 2018 property tax revenue of \$14.7 million.



Departmental Income

The 2018 departmental income for the Town consists of various fees for recreation programs, senior programs and adult education programs and revenue generated by the Town's resource recovery plant.

Departmental revenue of \$42.4 million for 2019 accounts for 21.2% of the Town's total revenue budget, an increase of \$1 million or 2.4% from 2018.



Town of Huntington

Fund Structure

Major Funds

General Fund accounts for all general government activity townwide and the services traditionally provided to the Town's residents. This includes services provided by the Town Board and Town Supervisor, as well as the following administrative offices: Assessor, Audit & Control, Town Clerk, Tax Receiver, Personnel, Town Attorney, Audit & Control and Information Technology in addition to Parks and Recreation Services, General Services for buildings and grounds maintenance, Animal Control, Engineering, Public Safety, Human Services, Maritime services, Resource Recovery and Recycling, Bus Operations and the Planning Department.

Part Town Fund accounts for all government activity for services not provided to Villages within the Town. This includes fire inspection services, building department services, accessory apartment services, zoning services and code enforcement services.

Consolidated Refuse District Fund accounts for sanitation, recycling and yard-waste collection services provided by both municipal employees and private contractors.

Non-Major Funds

Highway Fund accounts for the maintenance and repair of over 800 lane miles of streets, roads, right-of-ways and all drainage systems throughout the Town that are not within Villages.

Debt Service Fund accounts for the extinguishment of refinanced debt.

Board of Trustees Fund accounts for the administration of town properties

Business Improvement Districts accounts for funding for the three business districts throughout the Town: Huntington Village, Cold Spring Harbor Village and Huntington Station Village.

Special District Funds

Fire Protection Funds accounts for the contracted funding provided by the Town Fire Protection District #1.

Street Lighting Fund accounts for the operational and administrative services providing streetlights on town, county and state roads throughout the Town and municipal commuter parking lots and garages other than those that are incorporated Villages.

Ambulance Districts accounts for the contracted funding of both the Commack Ambulance District (SM1) and the Huntington Community Ambulance (SM2) to provide emergency services to Town residents.

Town of Huntington

Fund Structure

Special District Funds (continued)

Huntington Sewer Districts accounts for the operation of sewage treatment plant that processes 2.5 million gallons of sewage per day from over 1400 parcels located within the district.

Centerport Sewer Districts accounts for the inter-municipal agreement with the Village of Northport that processes sewage at the Northport Sewage Treatment Plant for Town residents that are within the district.

Waste Water Disposal District accounts for operations of the scavenger waste facility where residential waste trucks service Town residents and process the waste into the Town's Sewage Treatment Plant.

Dix Hills Water District accounts for the public water supply providing 8,400 homes and businesses within the district high quality drinking water through the operation of 17 water supply wells at 11 sites.

Component Units

The following three entities are legally separate component units of the Town and because of the nature and significance of their relationship with the primary government, are combined in the Town's Comprehensive Annual Financial Report (CAFR). These component units are governed by legally separate boards and their annual budgets are not included in the Town's adopted budgets.

Community Development Agency- A separate public benefit corporation created by state legislation to promote the safety, health and welfare of Town residents. This entity is reported as a Special Revenue Fund in the CAFR.

Local Development Corporation- A separate public benefit corporation created by the Board to conduct activities that will relieve and reduce unemployment, promote and provide maximum employment, improve and maintain job opportunities, lessen the burden of governments and act in the public interest. This entity is reported as a Special Revenue Fund in the CAFR.

Greenlawn Water District- Special district of the Town of Huntington that provides water services to residents and business within the district. This entity is combined with the Town's Water District and reported as a Non-major Governmental Special District.

South Huntington Water District - Special district of the Town of Huntington that provides water services to residents and business within the district. This entity is combined with the Town's Water District and reported as a Non-major Governmental Special District.

**Town of Huntington
Fund and Function Relationship Matrix**

Department Name	General Fund	Part Town Fund	Consolidated Refuse Fund	Highway Fund	Business Improvement District	Fire Districts	Streetlighting District
Assessor	X						
Audit & Control	X	X	X	X	X	X	X
Engineering	X	X					
Environmental Waste	X		X				
General Services	X						
Highway	X			X			
Human Services	X						
Information Tech	X	X	X	X			X
Maritime Services	X						
Parks & Recreation	X						
Planning & Environ	X	X					
Public Safety	X	X					
Receiver of Taxes	X						
Town Attorney	X	X					
Town Clerk	X	X					
Town Historian	X						
Transportation & Traffic	X	X					X
Youth Bureau	X						

**Town of Huntington
Fund and Function Relationship Matrix**

Department Name	Commack Ambulance District	Huntington Community Ambulance District	Huntington Sewer District	Centerport Sewer District	Waste Water District	Dix Hills Water District
Assessor						
Audit & Control	X	X	X	X	X	X
Engineering						X
Environmental Waste			X	X	X	
General Services						
Highway						
Human Services						
Information Tech						X
Maritime Services						
Parks & Recreation						
Planning & Environ						
Public Safety						
Receiver of Taxes						
Town Attorney						
Town Clerk						
Town Historian						
Transportation & Traffic						
Youth Bureau						

Fund Budgets



Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2019

Actual 2017	Revised 2018	Projected 2018	Budget 2019
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Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 17,617,384	\$ 15,801,766	\$ 15,960,802	\$ 15,824,977
Public Safety	2,108,451	2,165,000	2,049,600	2,235,000
Health	220,540	305,531	305,531	340,058
Transportation	1,447,696	1,269,085	1,364,185	1,413,651
Economic Assistance and Opportunity	697,943	628,000	628,000	653,000
Culture and Recreation	8,372,794	8,653,043	8,008,312	8,854,657
Home and Community Services	22,070,298	23,132,838	23,124,038	23,262,957
Interfund Service Charges	4,777,992	4,574,464	4,574,464	4,558,953
Unallocated Revenue	44,136,466	44,974,173	45,470,192	46,910,062
Appropriated Fund Balance	-	859,530	859,531	60,000
Total Funding Sources	\$ 101,449,564	\$ 102,363,430	\$ 102,344,655	\$ 104,113,315

Funding Uses:

Program Expenditures:

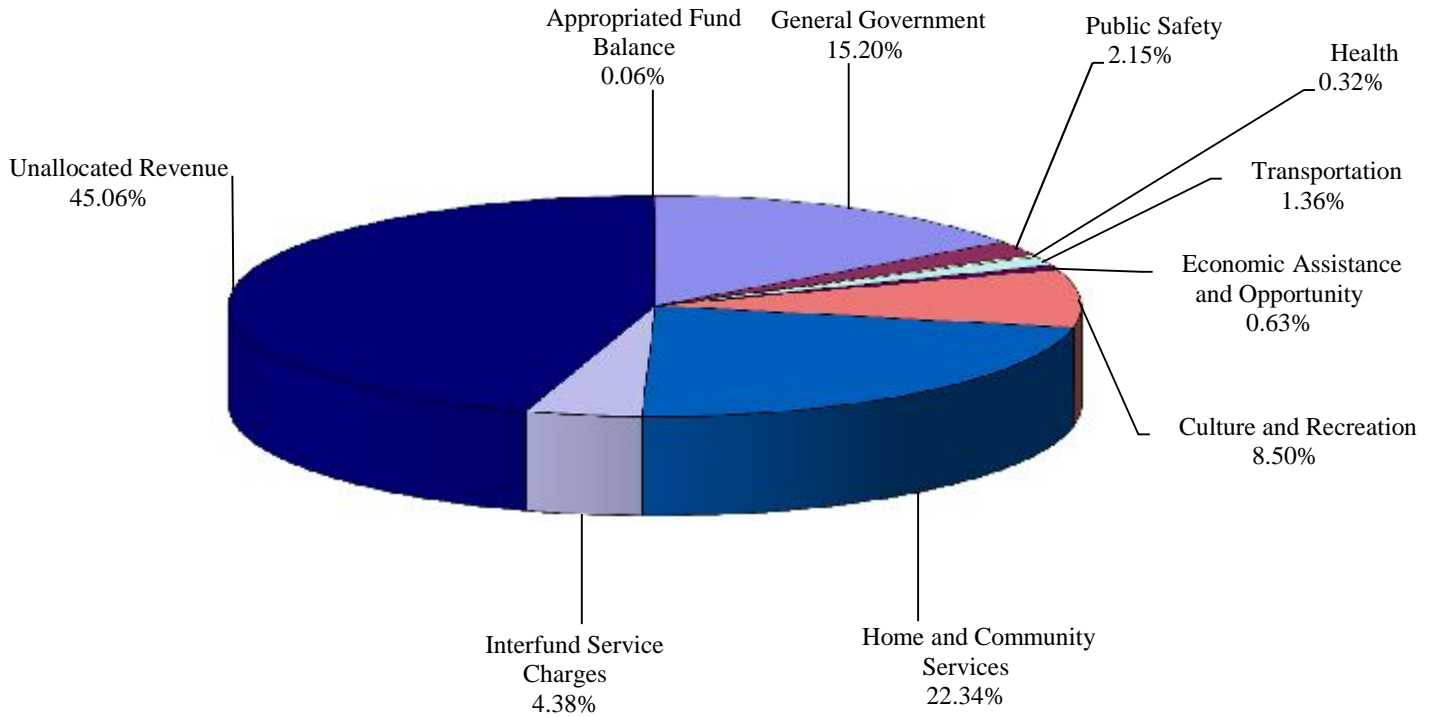
General Government	\$ 34,511,965	\$ 38,530,439	\$ 38,501,083	\$ 38,611,511
Public Safety	7,828,495	8,164,303	8,195,571	8,516,157
Health	641,850	861,070	861,070	861,070
Transportation	7,109,770	7,281,179	7,257,338	7,628,964
Economic Assistance and Opportunity	3,117,102	3,382,565	3,357,886	3,448,508
Culture and Recreation	16,477,495	17,103,250	16,967,011	17,532,548
Home and Community Services	21,507,855	22,698,385	22,732,815	23,097,557
Debt Service Transfers	4,311,705	4,100,000	4,100,000	4,417,000
Interfund Transfers	1,079,617	689,282	689,282	-
Total Funding Uses	\$ 96,585,854	\$ 102,810,473	\$ 102,662,056	\$ 104,113,315

1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

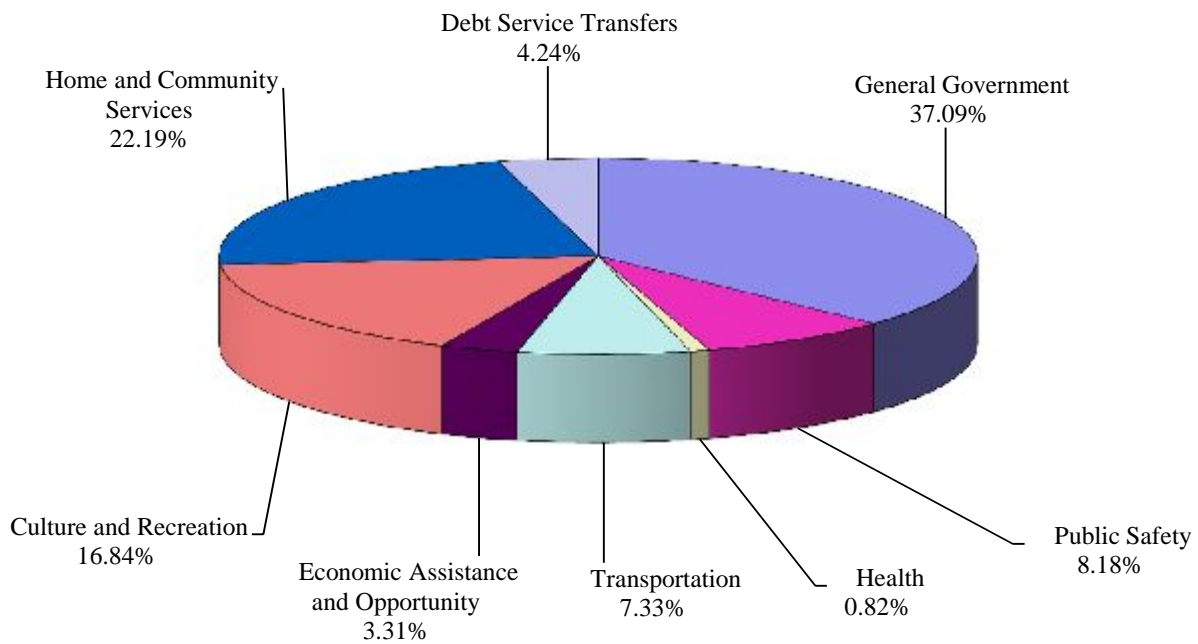
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 42,218,885	\$ 42,986,157	\$ 43,033,218	\$ 44,647,858
Other real property tax items	417,834	390,000	390,000	390,000
Non-property tax items	4,887,765	4,407,954	4,607,954	4,457,221
Departmental Income	31,398,492	32,594,481	32,068,100	32,857,100
Intergovernmental charges	216,782	128,357	128,377	128,357
Use of money and property	1,104,982	923,911	1,361,911	1,226,500
Licenses and Permits	1,023,016	1,071,000	1,055,600	1,120,000
Fines and Forfeitures	1,204,294	1,305,000	1,205,000	1,305,000
Sale of property and compensation for loss	305,069	311,645	257,416	267,000
Miscellaneous	1,060,315	1,208,016	1,308,969	1,319,204
State Aid	11,912,773	10,610,453	10,601,653	10,681,506
Federal Aid	921,366	992,462	892,462	1,094,616
Interfund Revenues	4,777,992	4,574,464	4,574,464	4,558,953
Appropriated Fund Balance	-	859,530	859,531	60,000
Total Funding Sources	\$ 101,449,565	\$ 102,363,430	\$ 102,344,655	\$ 104,113,315

Funding Uses:

Expenditures:

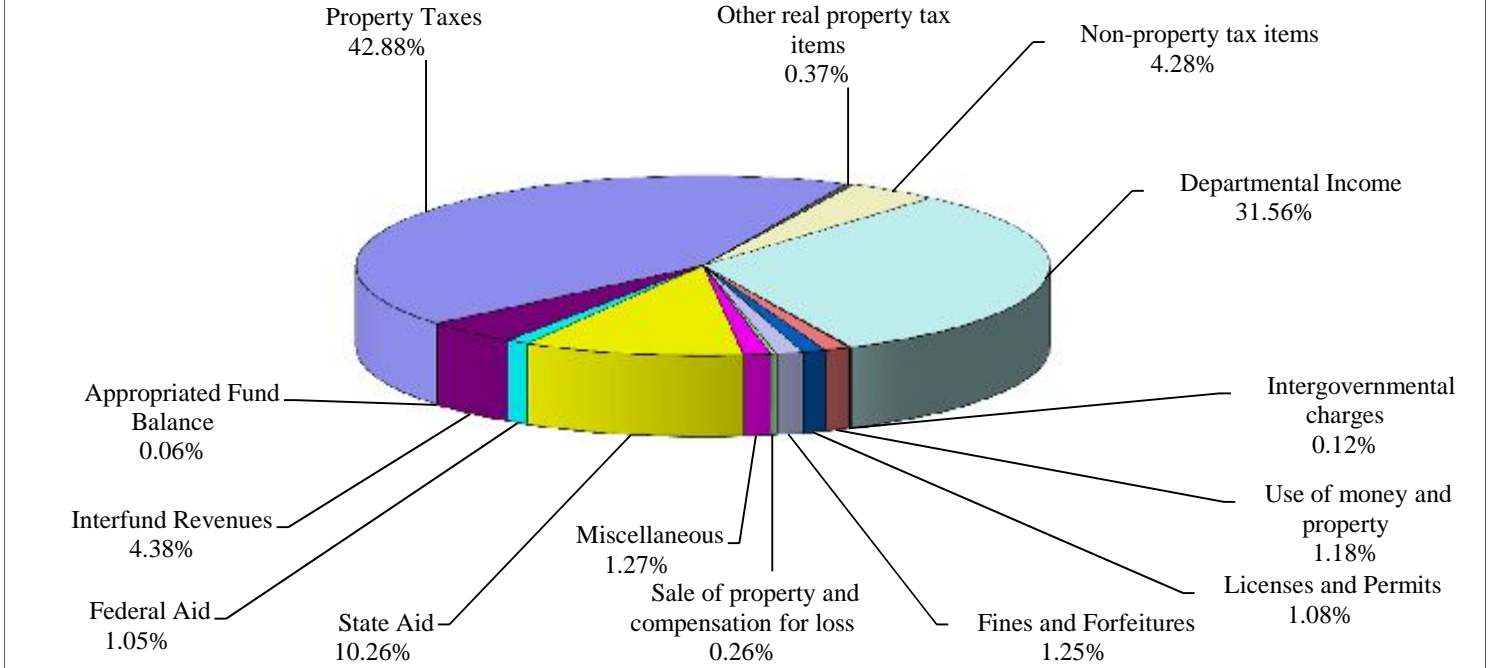
Salary and wages	\$ 35,134,305	\$ 35,442,606	\$ 35,886,535	\$ 35,908,914
Employee benefits and taxes	22,118,204	24,490,971	24,124,462	25,624,656
Contractual, Materials and Supplies	33,434,629	35,892,262	35,679,842	36,098,295
Debt Principal	3,468,467	3,100,000	3,100,000	3,364,000
Debt Interest	843,238	1,000,000	1,000,000	1,053,000
Fixed Assets	507,394	2,195,351	2,181,934	2,064,450
Interfund Transfers	1,079,617	689,282	689,282	-
Total Funding Uses	\$ 96,585,854	\$ 102,810,472	\$ 102,662,055	\$ 104,113,315

1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

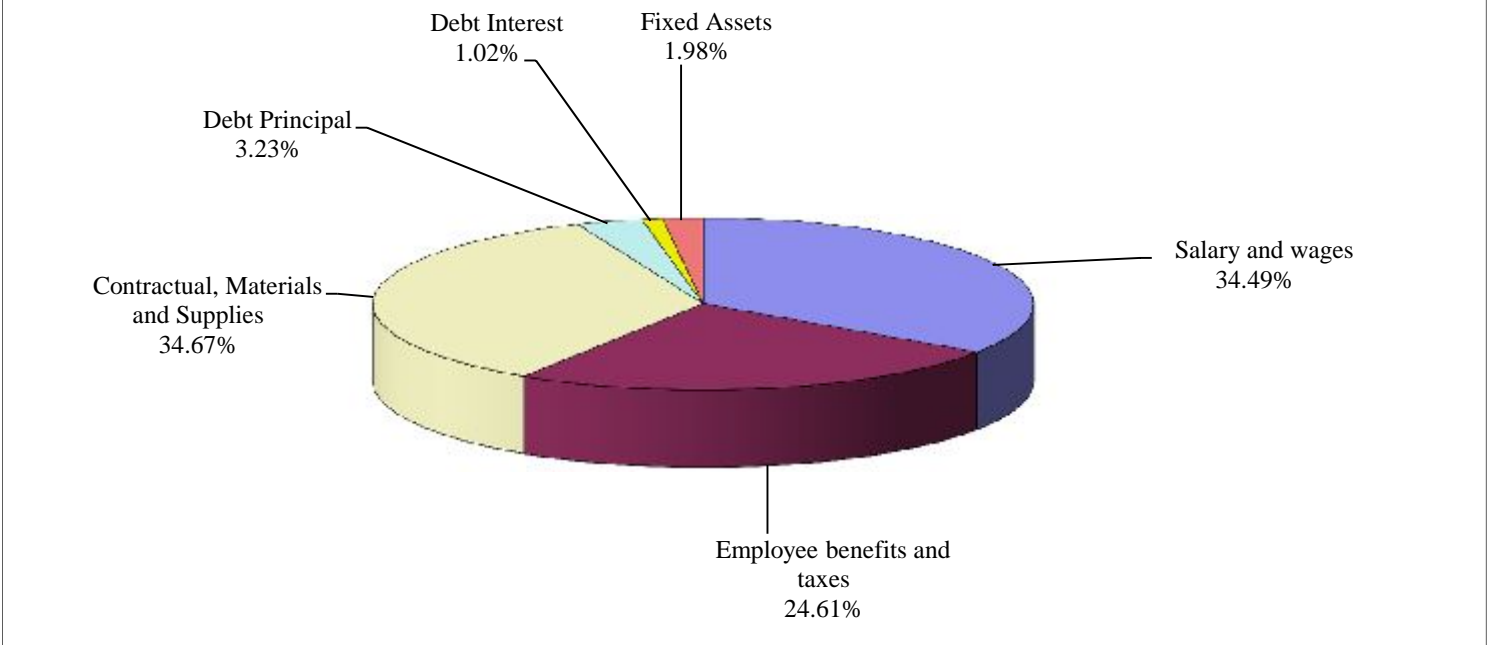
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2019**

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2019

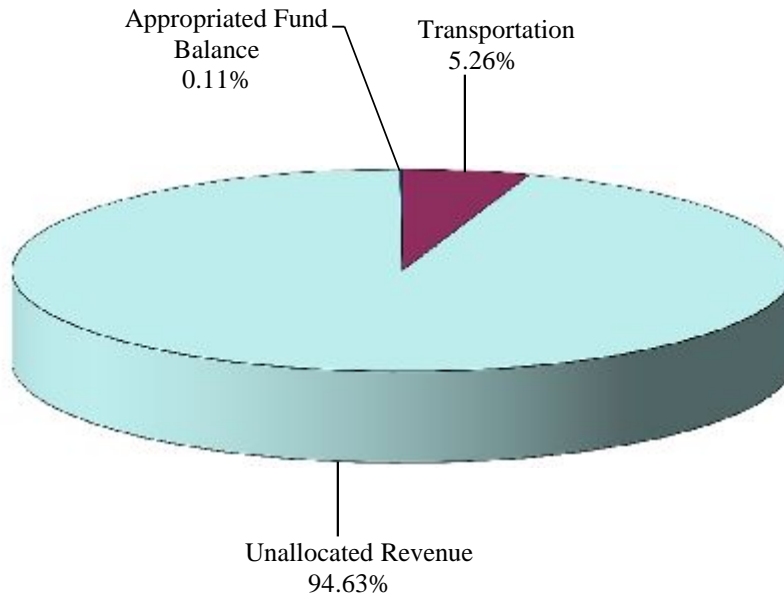
	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 15	\$ -	\$ 1,011	\$ -
Transportation	2,803,419	2,023,973	2,035,692	1,914,000
Interfund Service Charges	35,664	-	189,558	-
Unallocated Revenue	33,236,305	33,438,716	33,655,987	34,429,214
Appropriated Fund Balance	-	20,000	20,000	40,000
Total Funding Sources	\$ 36,075,403	\$ 35,482,689	\$ 35,902,248	\$ 36,383,214

Funding Uses:				
Program Expenditures:				
General Government	\$ 1,879,893	\$ 620,520	\$ 320,450	\$ 244,000
Transportation	28,383,190	27,990,239	28,807,174	29,914,214
Debt Service Transfers	6,775,306	6,800,000	6,800,000	6,225,000
Interfund Transfers	99,693	109,973	109,973	-
Total Funding Uses	\$ 37,138,082	\$ 35,520,732	\$ 36,037,597	\$ 36,383,214

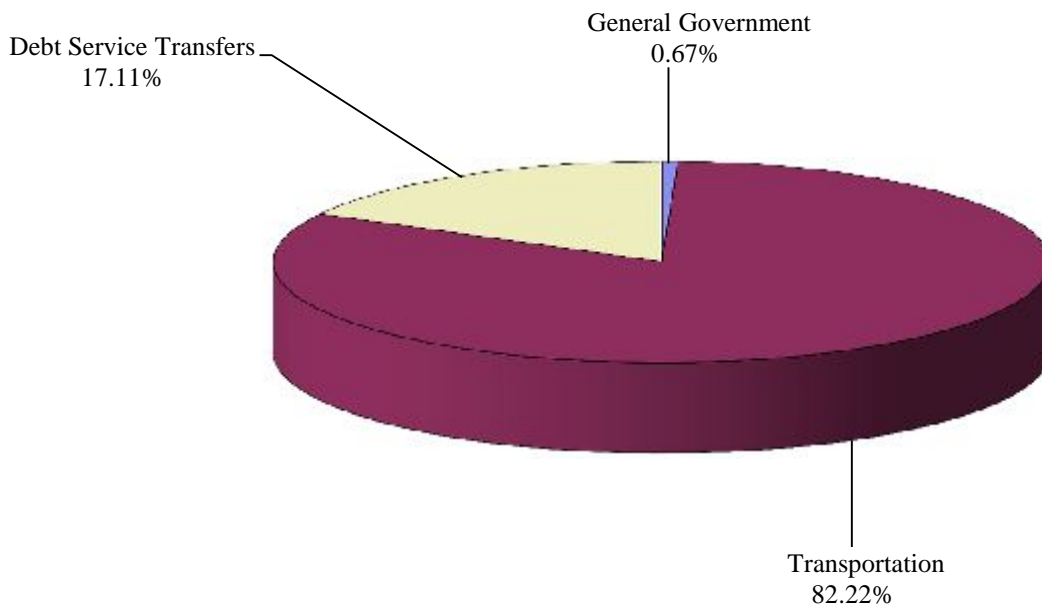
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



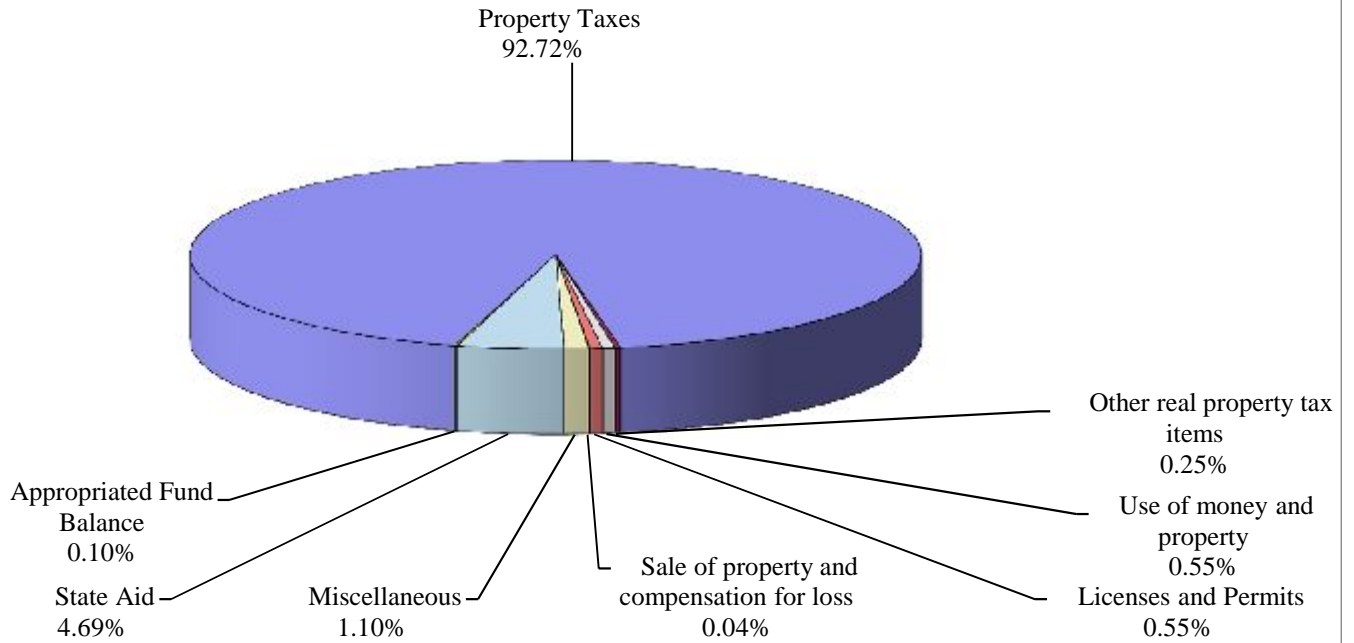
Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 32,597,757	\$ 32,839,462	\$ 32,839,462	\$ 33,734,114
Other real property tax items	114,473	90,000	90,000	90,000
Departmental Income	205,709	109,973	109,984	-
Intergovernmental charges	7,464	-	-	-
Use of money and property	133,709	100,000	269,000	200,000
Licenses and Permits	166,025	200,000	175,000	200,000
Sale of property and compensation for loss	140,413	13,000	62,271	13,000
Miscellaneous	264,740	404,254	404,254	400,100
State Aid	2,409,449	1,706,000	1,742,719	1,706,000
Interfund Transfers	35,664	-	189,558	-
Appropriated Fund Balance	-	20,000	20,000	40,000
Total Funding Sources	\$ 36,075,403	\$ 35,482,689	\$ 35,902,248	\$ 36,383,214
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,983,330	\$ 12,360,865	\$ 12,631,045	\$ 12,492,497
Employee benefits and taxes	9,264,450	9,997,951	9,668,384	10,973,017
Contractual, Materials and Supplies	5,421,068	4,105,342	4,751,594	4,707,700
Debt Principal	5,595,128	5,500,000	5,500,000	4,980,000
Debt Interest	1,180,178	1,300,000	1,300,000	1,245,000
Fixed Assets	2,594,235	2,146,601	2,076,601	1,985,000
Interfund Transfers	99,693	109,973	109,973	-
Total Funding Uses	\$ 37,138,082	\$ 35,520,732	\$ 36,037,597	\$ 36,383,214

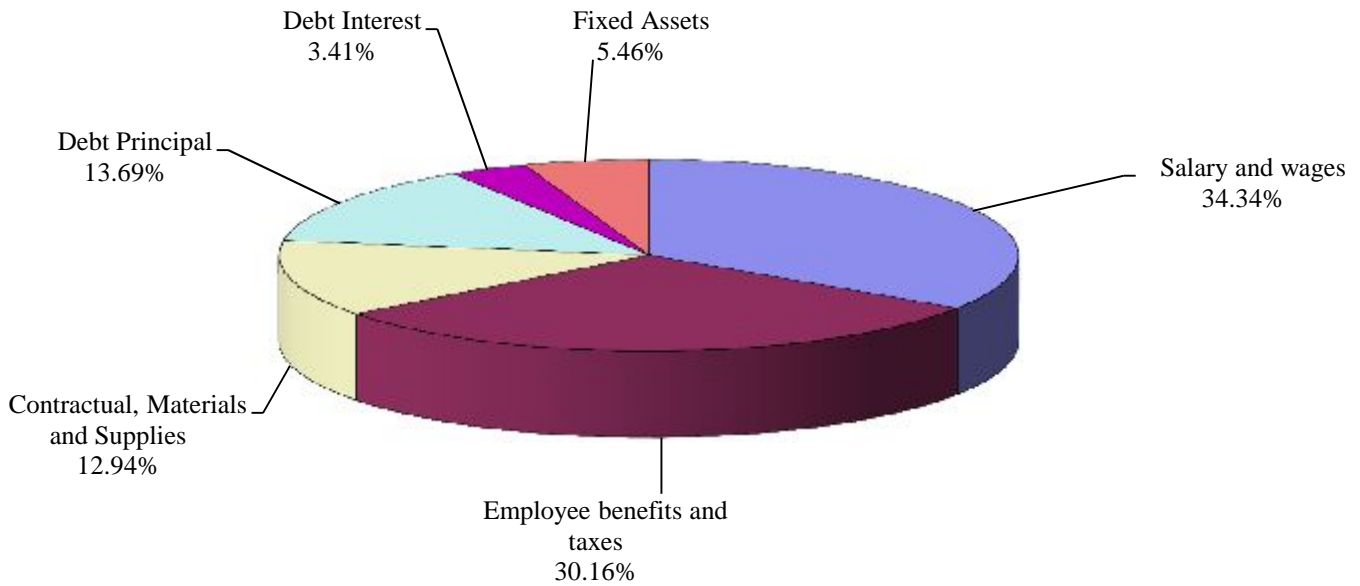
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



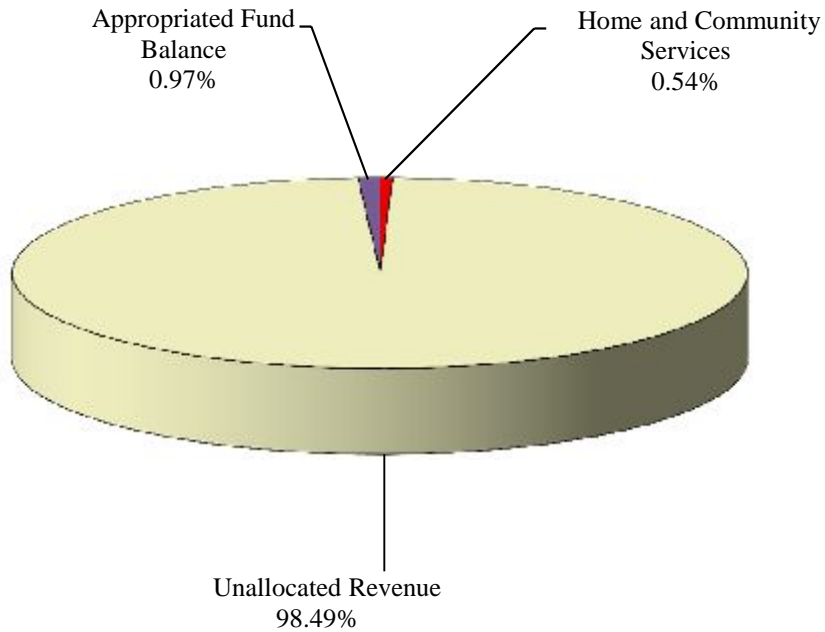
Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	221,200	138,698	138,698	138,698
Interfund Service Charges	-	-	-	
Unallocated Revenue	24,762,468	24,720,410	24,851,280	25,429,313
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 24,983,668	\$ 25,109,108	\$ 25,239,978	\$ 25,818,011
Funding Uses:				
Program Expenditures:				
General Government	\$ 91,327	\$ 185,297	\$ 208,890	\$ 107,500
Home and Community Services	21,751,071	22,741,357	22,634,357	23,362,560
Debt Service Transfers	207,689	230,000	230,000	223,000
Interfund Transfers	2,142,961	2,023,785	2,023,785	2,124,951
Total Funding Uses	\$ 24,193,048	\$ 25,180,439	\$ 25,097,032	\$ 25,818,011

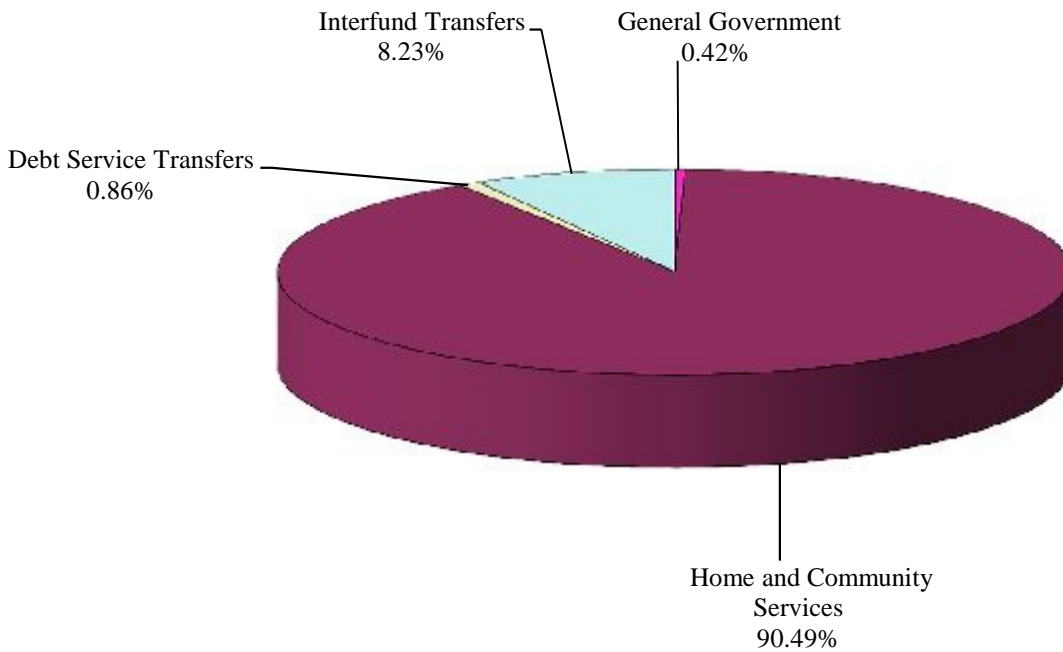
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



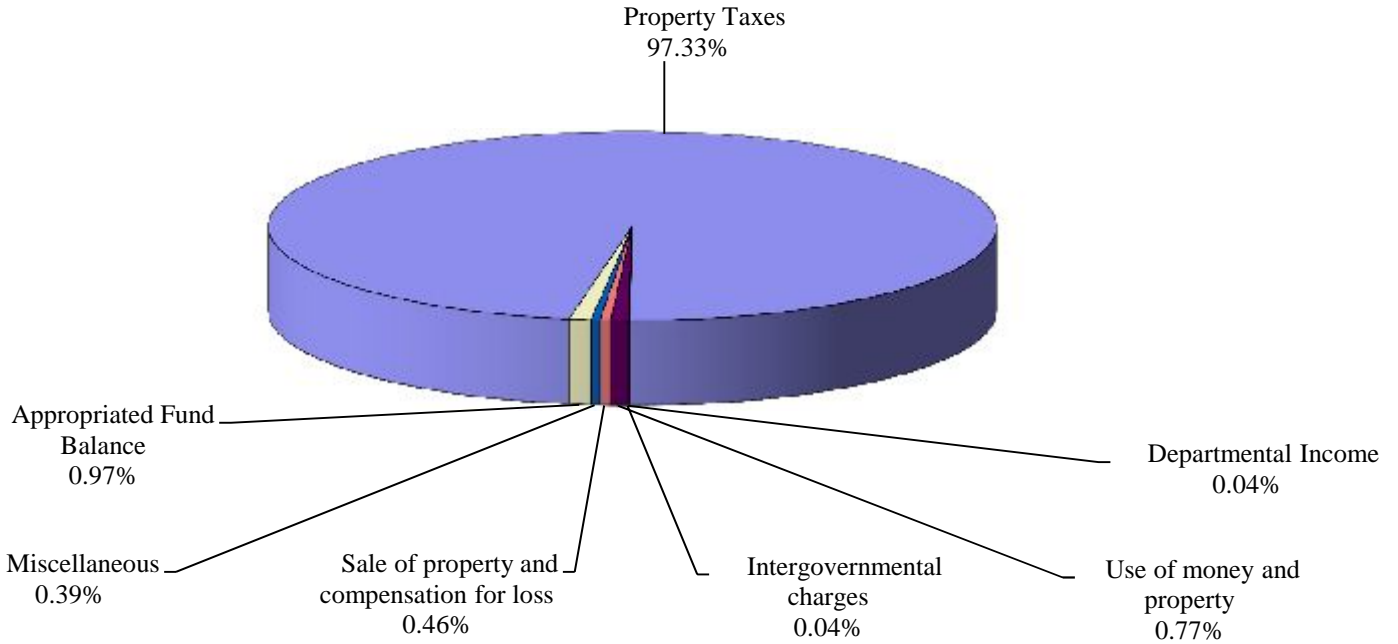
Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 24,570,260	\$ 24,548,321	\$ 24,548,321	\$ 25,128,313
Other real property tax items	245	1,000	1,000	1,000
Departmental Income	11,528	9,040	9,060	9,040
Intergovernmental charges	13,072	9,658	9,658	9,658
Use of money and property	104,113	70,000	200,850	200,000
Sale of property and compensation for loss	225,847	120,000	120,000	120,000
Miscellaneous	58,603	101,089	101,089	100,000
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 24,983,668	\$ 25,109,108	\$ 25,239,978	\$ 25,818,011
Funding Uses:				
Expenditures:				
Salary and wages	\$ 3,827,864	\$ 3,949,305	\$ 3,972,898	\$ 3,979,155
Employee benefits and taxes	3,076,189	3,164,723	3,057,723	3,308,109
Contractual, Materials and Supplies	14,928,368	15,797,593	15,800,093	15,950,796
Debt Principal	164,112	180,000	180,000	180,000
Debt Interest	43,577	50,000	50,000	43,000
Fixed Assets	9,977	15,033	12,533	232,000
Interfund Transfers	2,142,961	2,023,785	2,023,785	2,124,951
Total Funding Uses	\$ 24,193,048	\$ 25,180,439	\$ 25,097,032	\$ 25,818,011

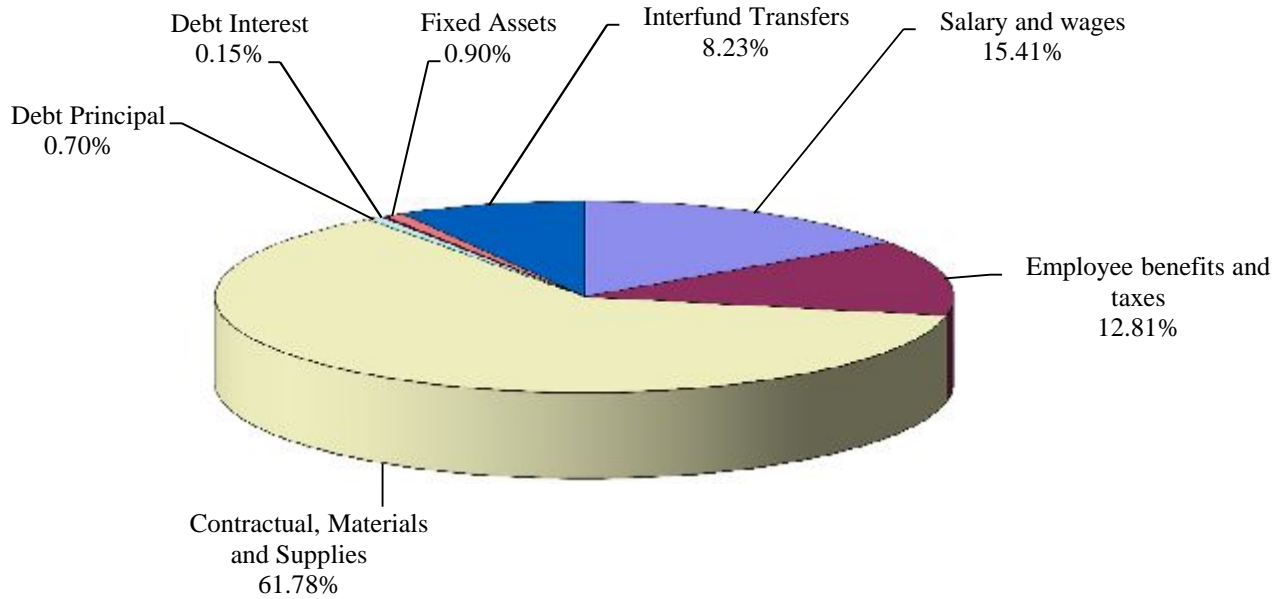
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



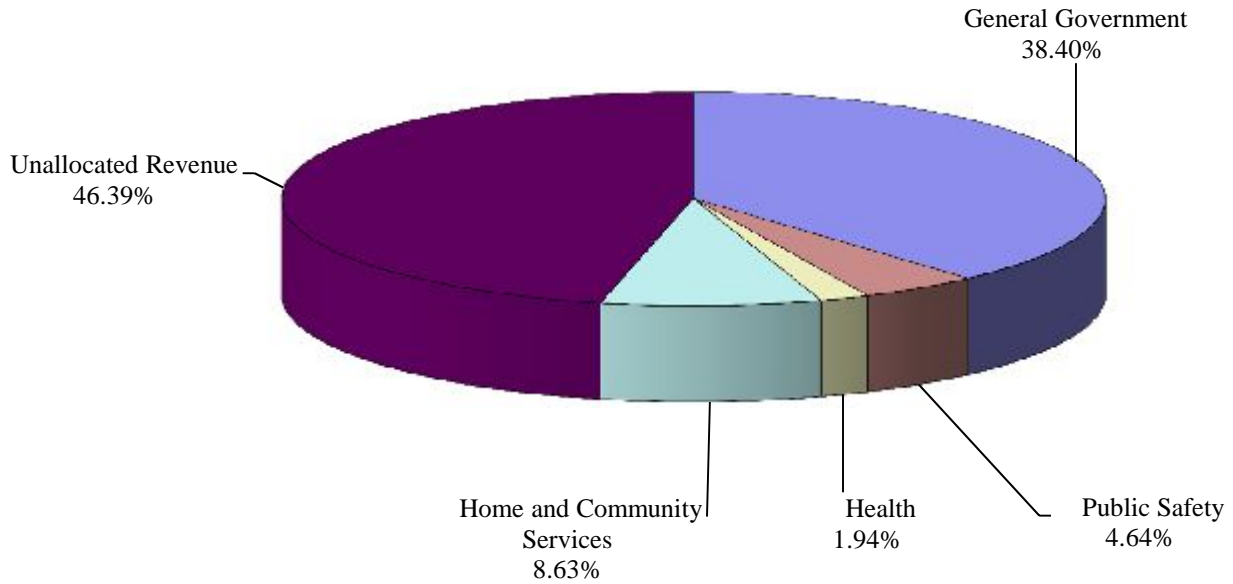
Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 4,662,290	\$ 4,247,414	\$ 4,242,384	\$ 4,552,000
Public Safety	611,239	550,000	550,000	550,000
Health	229,310	230,000	230,000	230,000
Home and Community Services	1,124,383	1,023,000	1,043,000	1,023,000
Unallocated Revenue	5,161,178	5,137,479	5,186,064	5,498,943
Appropriated Fund Balance	-	-	-	-
Total Funding Sources	\$ 11,788,400	\$ 11,187,893	\$ 11,251,448	\$ 11,853,943
Funding Uses:				
Program Expenditures:				
General Government	\$ 3,278,672	\$ 3,595,010	\$ 3,479,331	\$ 3,661,558
Public Safety	3,770,533	3,904,938	3,808,082	4,254,171
Health	190,529	183,389	178,477	239,695
Home and Community Services	3,131,306	3,285,814	3,210,296	3,472,519
Debt Service Transfers	198,821	231,000	231,000	226,000
Interfund Transfers	122,495	-	-	-
Total Funding Uses	\$ 10,692,356	\$ 11,200,151	\$ 10,907,186	\$ 11,853,943

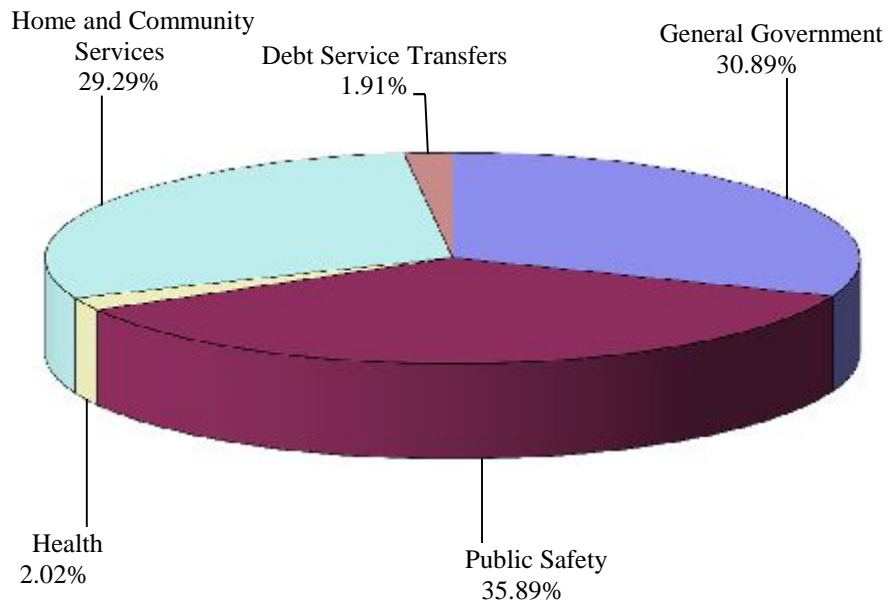
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



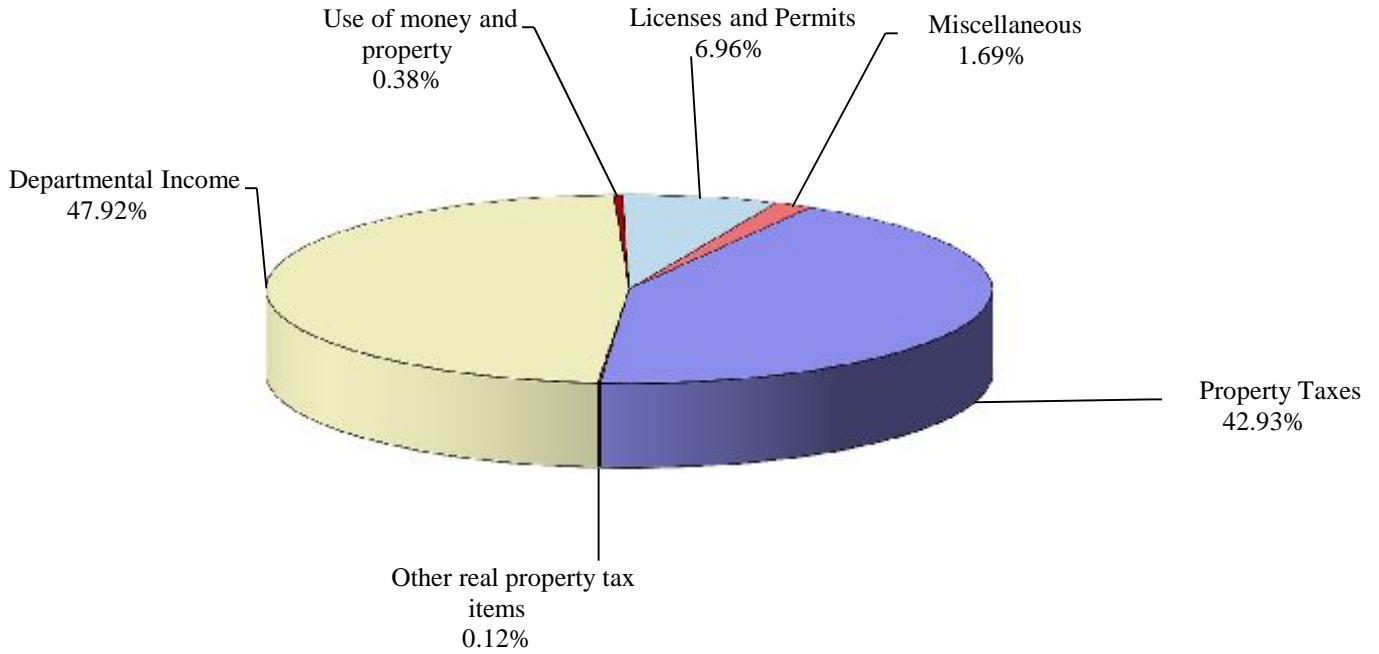
Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 4,616,154	\$ 4,757,979	\$ 4,757,979	\$ 5,089,443
Other real property tax items	16,969	14,000	14,000	14,000
Departmental Income	5,978,466	5,340,500	5,335,470	5,680,500
Use of money and property	29,267	15,000	59,500	45,000
Licenses and Permits	841,153	825,000	845,000	825,000
Sale of property and compensation for loss	28,171	-	4,085	-
Miscellaneous	278,220	235,414	235,414	200,000
Appropriated Fund Balance	-	-	-	-
Total Funding Sources	\$ 11,788,400	\$ 11,187,893	\$ 11,251,448	\$ 11,853,943
Funding Uses:				
Expenditures:				
Salary and wages	\$ 5,841,523	\$ 5,683,583	\$ 5,670,276	\$ 5,985,570
Employee benefits and taxes	4,032,695	4,697,560	4,439,060	5,051,813
Contractual, Materials and Supplies	496,163	584,258	563,100	586,810
Debt Principal	148,963	175,000	175,000	177,000
Debt Interest	49,858	56,000	56,000	49,000
Fixed Assets	659	3,750	3,750	3,750
Interfund Transfers	122,495	-	-	-
Total Funding Uses	\$ 10,692,356	\$ 11,200,151	\$ 10,907,186	\$ 11,853,943

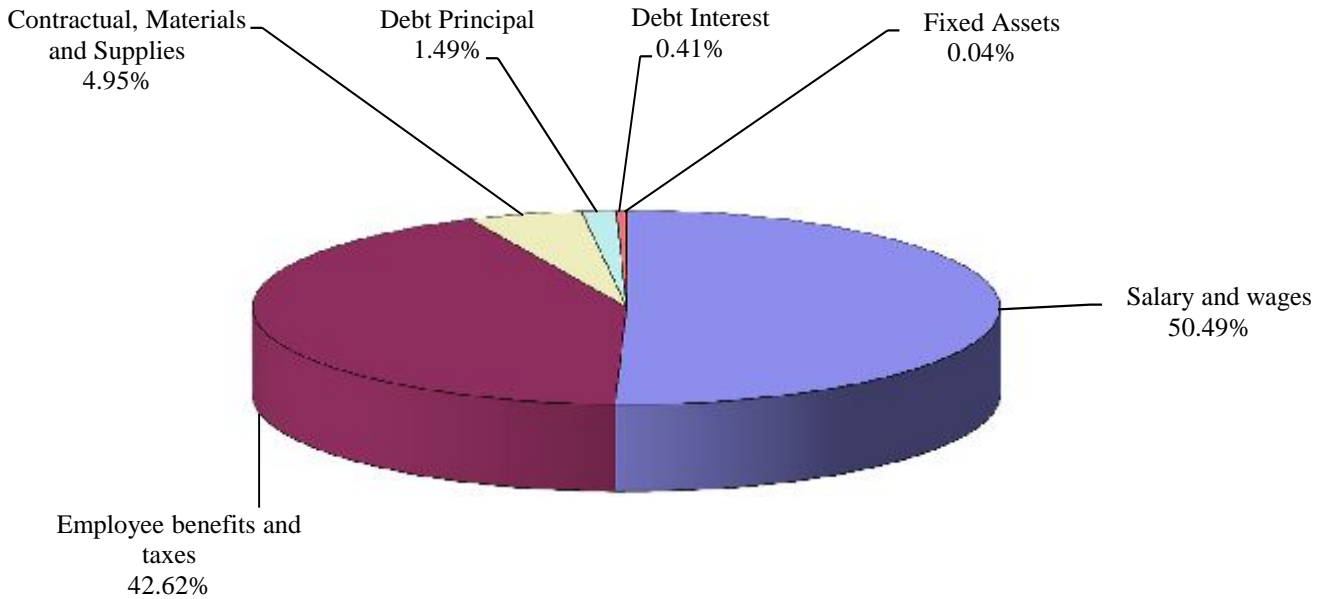
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2019

Actual	Revised	Projected	Budget
2017	2018	2018	2019

Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$	186,502	\$	186,505	\$	186,505	\$	186,505
Total Funding Sources		\$ 186,502		\$ 186,505		\$ 186,505		\$ 186,505

Funding Uses:

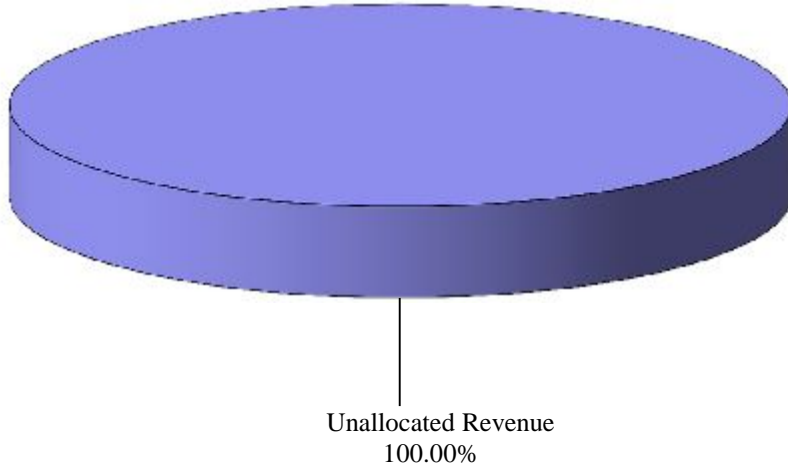
Program Expenditures:

Home and Community Services	\$	186,502	\$	186,505	\$	186,505	\$	186,505
Total Funding Uses		\$ 186,502		\$ 186,505		\$ 186,505		\$ 186,505

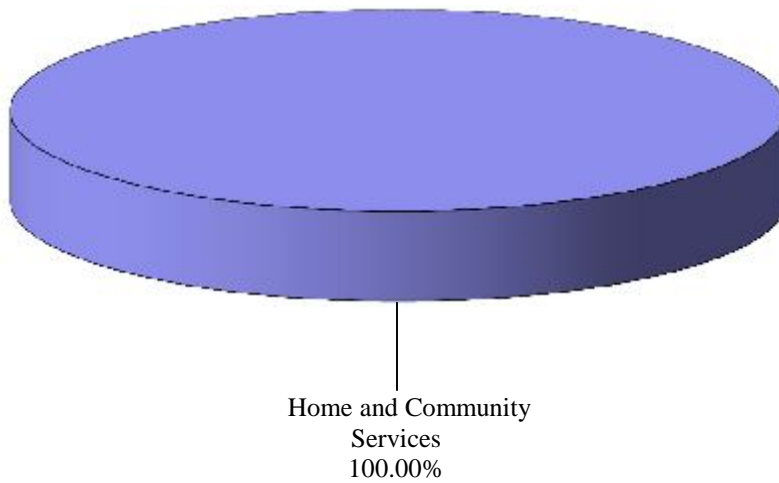
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	2	5	5	5
Total Funding Sources	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Uses	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505

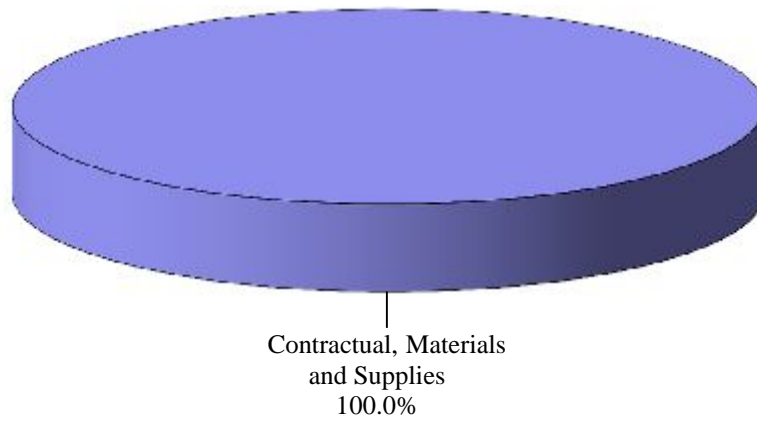
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2019

Actual	Revised	Projected	Budget
2017	2018	2018	2019

Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$	1,579,857	\$	1,611,776	\$	1,617,776	\$	1,641,562
Total Funding Sources		\$ 1,579,857		\$ 1,611,776		\$ 1,617,776		\$ 1,641,562

Funding Uses:

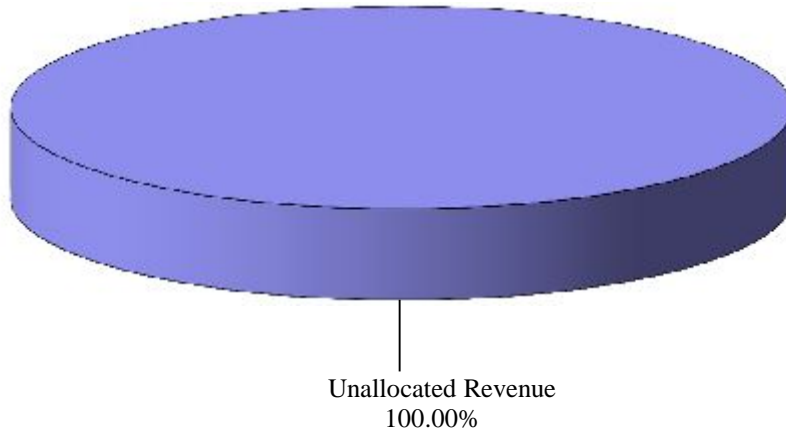
Program Expenditures:

Public Safety		1,478,131		1,506,651		1,506,651		1,536,131
Interfund Transfers		99,319		105,125		105,125		105,431
Total Funding Uses		\$ 1,577,450		\$ 1,611,776		\$ 1,611,776		\$ 1,641,562

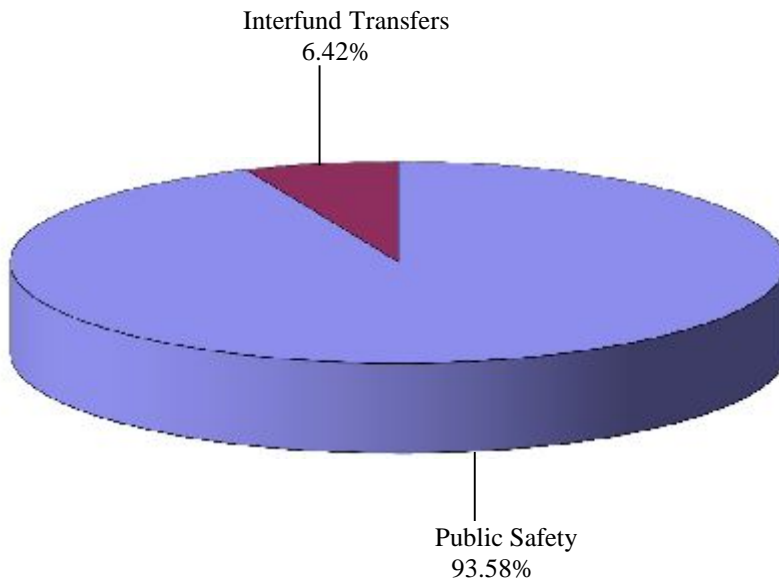
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



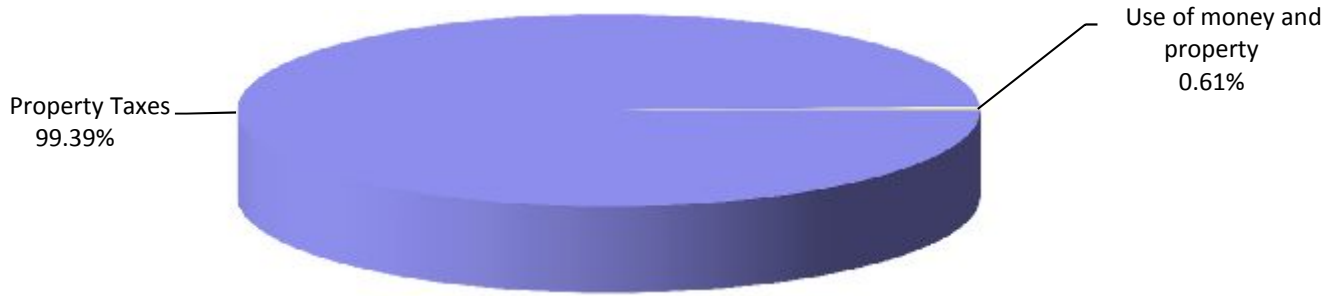
Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,574,370	\$ 1,606,776	\$ 1,606,776	\$ 1,631,562
Other real property tax items	16	-	-	-
Use of money and property	5,471	5,000	11,000	10,000
Total Funding Sources	\$ 1,579,857	\$ 1,611,776	\$ 1,617,776	\$ 1,641,562
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,478,131	\$ 1,506,651	\$ 1,506,651	\$ 1,536,131
Interfund Transfers	99,319	105,125	105,125	105,431
Total Funding Uses	\$ 1,577,450	\$ 1,611,776	\$ 1,611,776	\$ 1,641,562

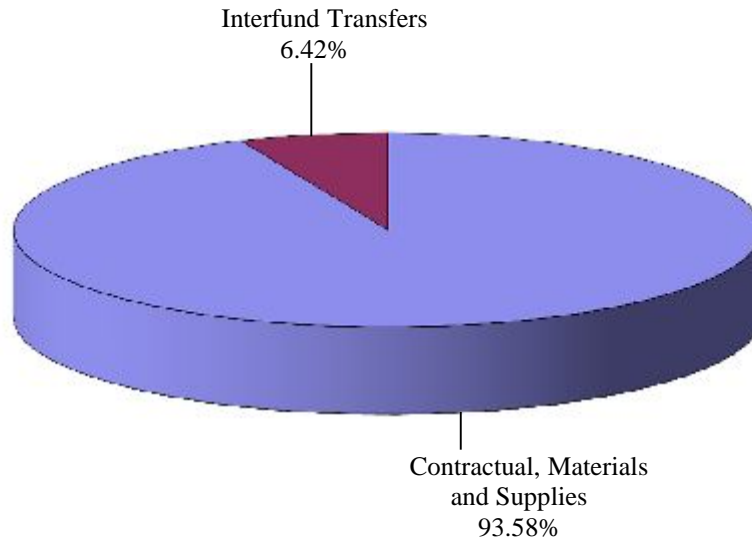
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2019**

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



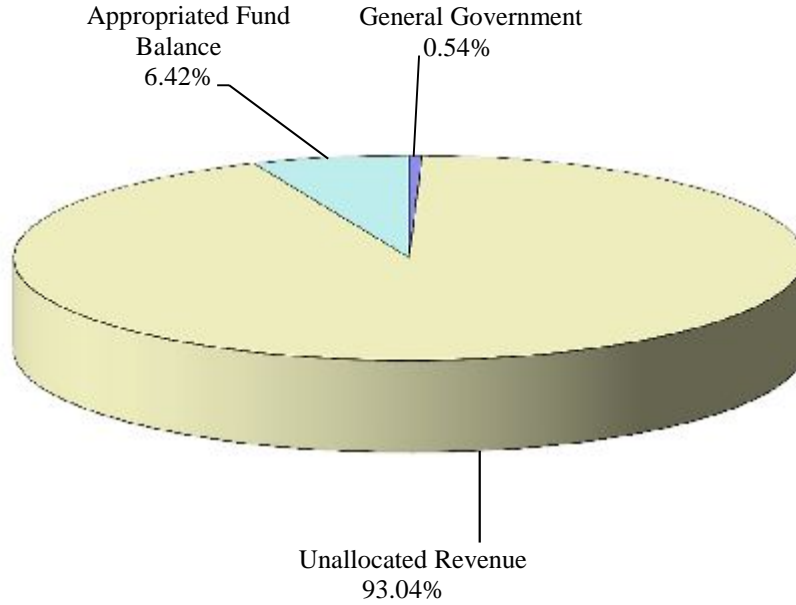
Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 13,457	\$ 24,268	\$ 24,268	\$ 21,000
Interfund Service Charges	-	-	-	-
Unallocated Revenue	3,532,222	3,666,024	3,684,274	3,621,981
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,545,679	\$ 3,940,292	\$ 3,958,542	\$ 3,892,981
Funding Uses:				
Program Expenditures:				
General Government	\$ 13,692	\$ 102,695	\$ 38,700	\$ 18,700
Transportation	2,844,166	3,452,777	3,403,777	3,376,916
Debt Service Transfers	10,992	11,800	11,800	11,000
Interfund Transfers	599,511	497,997	497,997	486,365
Total Funding Uses	\$ 3,468,361	\$ 4,065,269	\$ 3,952,274	\$ 3,892,981

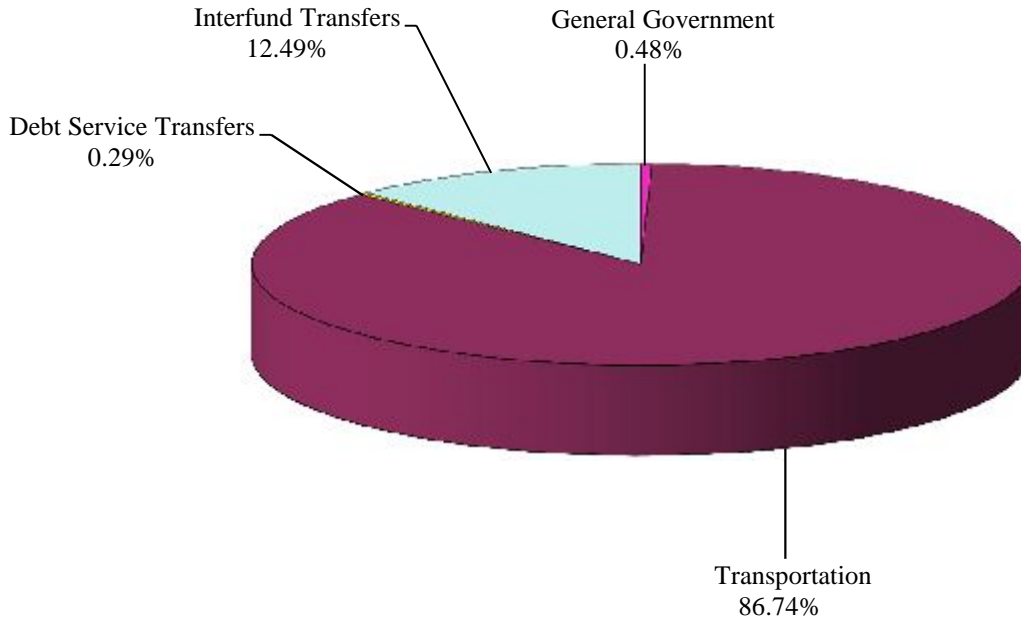
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



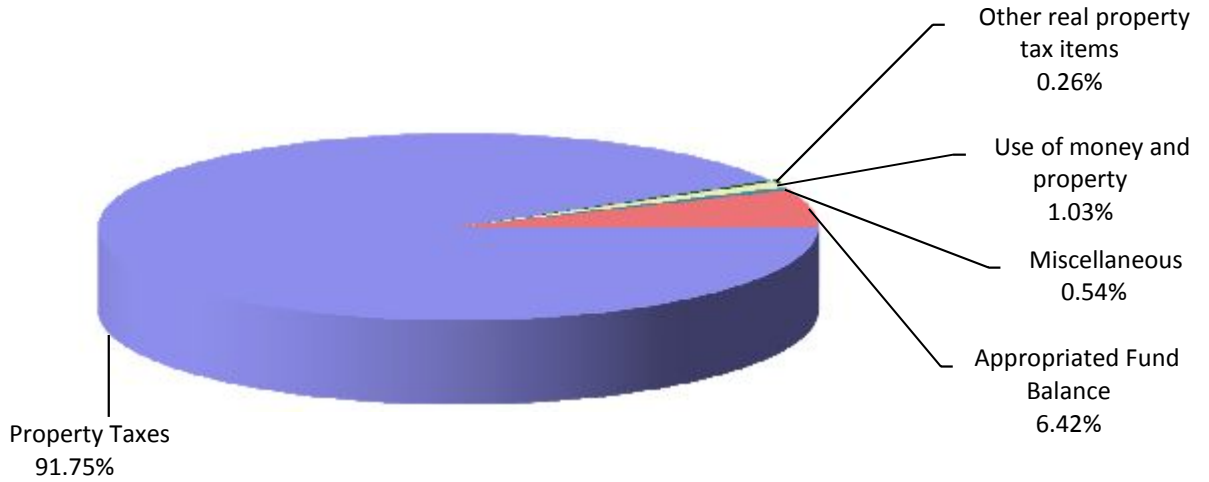
Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,477,061	\$ 3,634,024	\$ 3,634,024	\$ 3,571,981
Other real property tax items	14,636	10,000	10,000	10,000
Use of money and property	20,229	220,000	40,250	40,000
Sale of property and compensation for loss	20,296	-	-	-
Miscellaneous	13,457	24,268	24,268	21,000
Interfund Revenues	-	-	-	-
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,545,679	\$ 4,138,292	\$ 3,958,542	\$ 3,892,981
Funding Uses:				
Expenditures:				
Salary and wages	\$ 785,307	\$ 774,139	\$ 710,144	\$ 703,130
Employee benefits and taxes	539,663	617,905	618,905	654,036
Contractual, Materials and Supplies	1,141,042	1,564,953	1,514,953	1,529,450
Debt Principal	9,541	9,800	9,800	9,200
Debt Interest	1,451	2,000	2,000	1,800
Fixed Assets	391,846	598,475	598,475	509,000
Interfund Transfers	599,511	497,997	497,997	486,365
Total Funding Uses	\$ 3,468,361	\$ 4,065,269	\$ 3,952,274	\$ 3,892,981

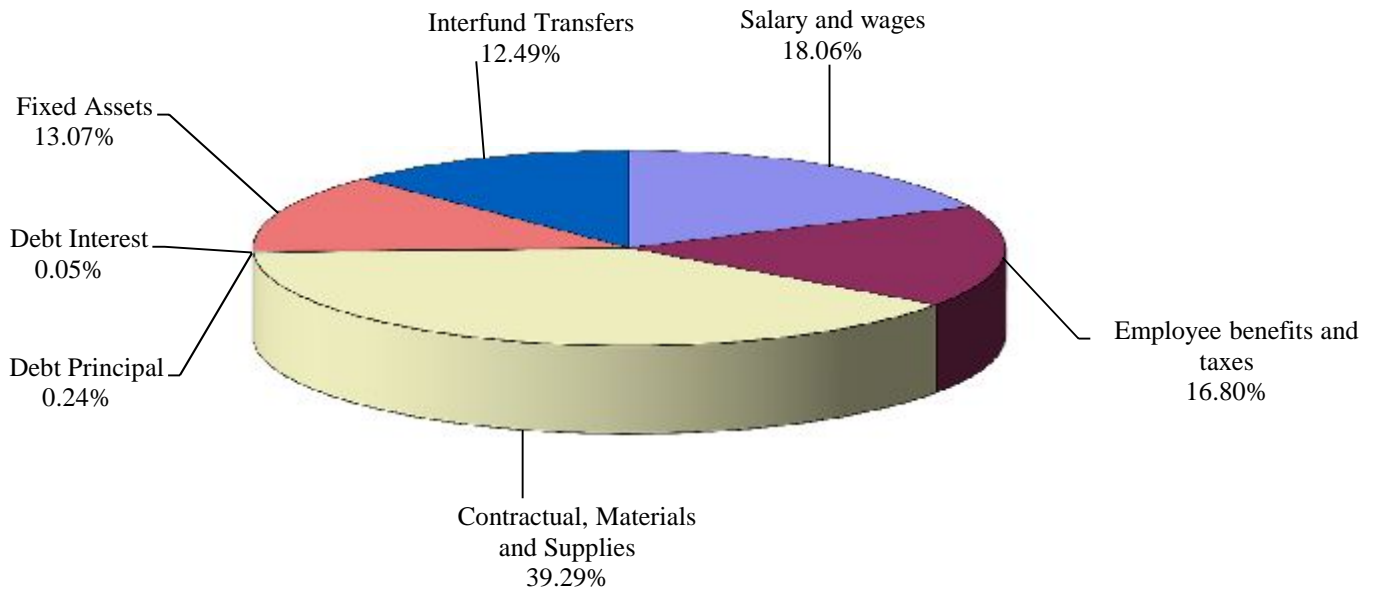
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



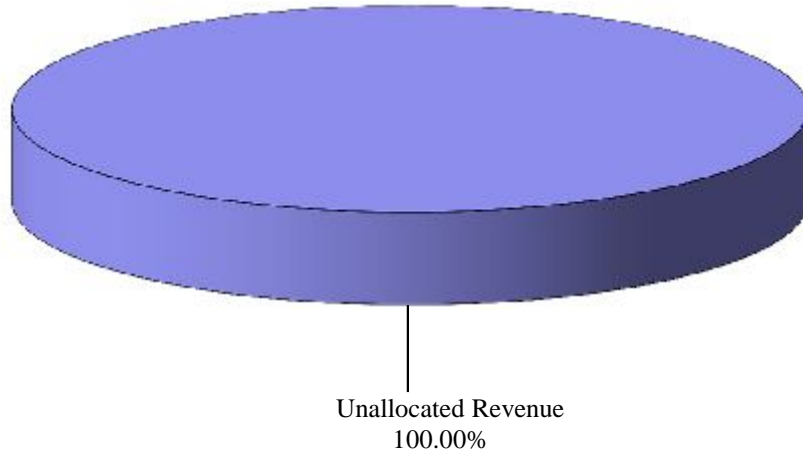
Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 1,051,254	\$ 964,783	\$ 966,583	\$ 1,042,104
Total Funding Sources	\$ 1,051,254	\$ 964,783	\$ 966,583	\$ 1,042,104
Funding Uses:				
Program Expenditures:				
Health	\$ 918,546	\$ 934,523	\$ 934,023	\$ 976,587
Interfund Transfers	38,651	30,260	30,260	65,517
Total Funding Uses	\$ 957,197	\$ 964,783	\$ 964,283	\$ 1,042,104

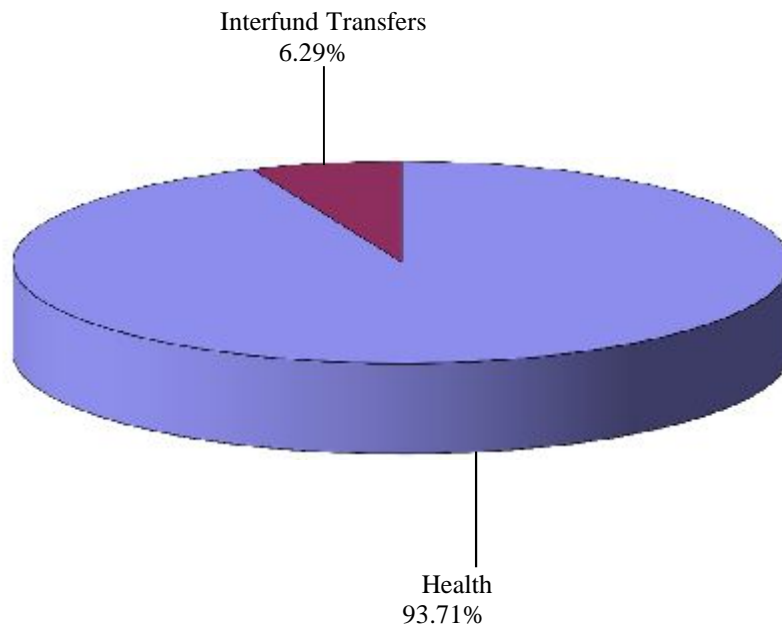
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



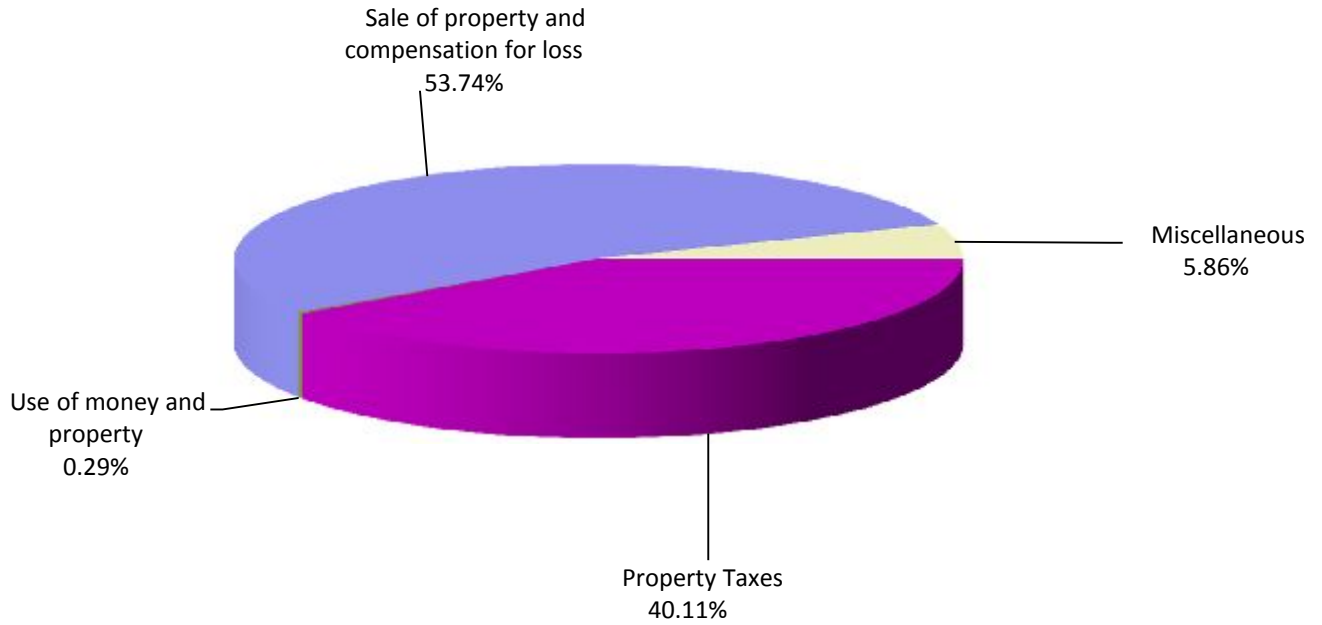
Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 414,904	\$ 401,698	\$ 401,698	\$ 418,019
Other real property tax items	2,420	-	-	-
Use of money and property	1,553	1,500	3,800	3,000
Sale of property and compensation for loss	586,609	500,500	500,000	560,000
Miscellaneous	45,768	61,085	61,085	61,085
Appropriated Fund Balance	-	-	-	-
Total Funding Sources	\$ 1,051,254	\$ 964,783	\$ 966,583	\$ 1,042,104
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 68,429	\$ 95,000	\$ 95,000	\$ 95,000
Contractual, Materials and Supplies	850,117	839,523	839,023	881,587
Interfund Transfers	38,651	30,260	30,260	65,517
Total Funding Uses	\$ 957,197	\$ 964,783	\$ 964,283	\$ 1,042,104

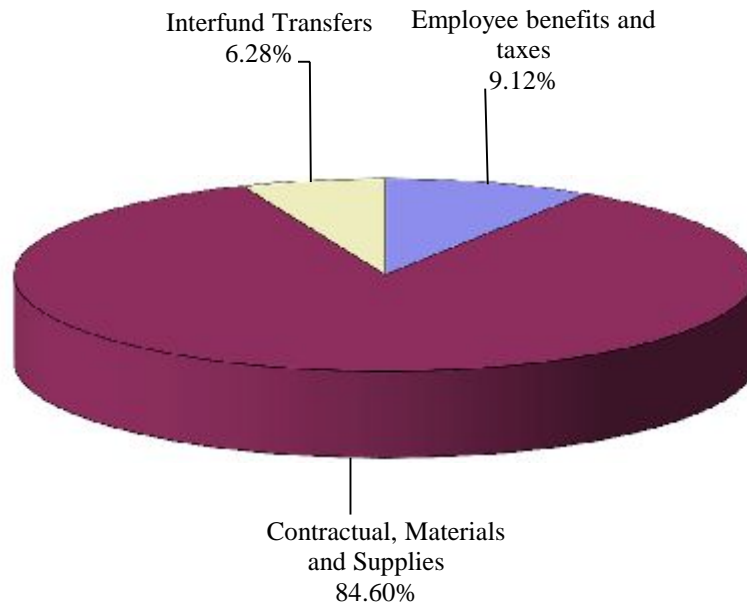
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2019**

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



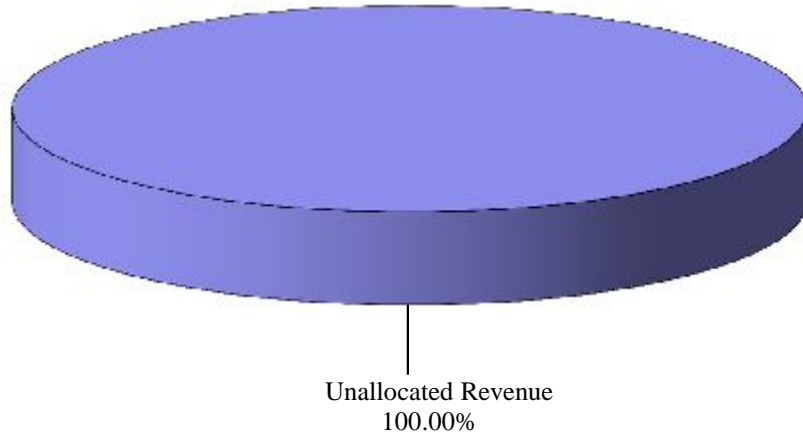
Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 2,951,189	\$ 2,247,342	\$ 2,250,342	\$ 2,288,238
Total Funding Sources	\$ 2,951,189	\$ 2,247,342	\$ 2,250,342	\$ 2,288,238
Funding Uses:				
Program Expenditures:				
Health	\$ 1,957,699	\$ 2,103,565	\$ 2,103,065	\$ 2,148,600
Interfund Transfers	154,035	143,777	143,777	139,638
Total Funding Uses	\$ 2,111,734	\$ 2,247,342	\$ 2,246,842	\$ 2,288,238

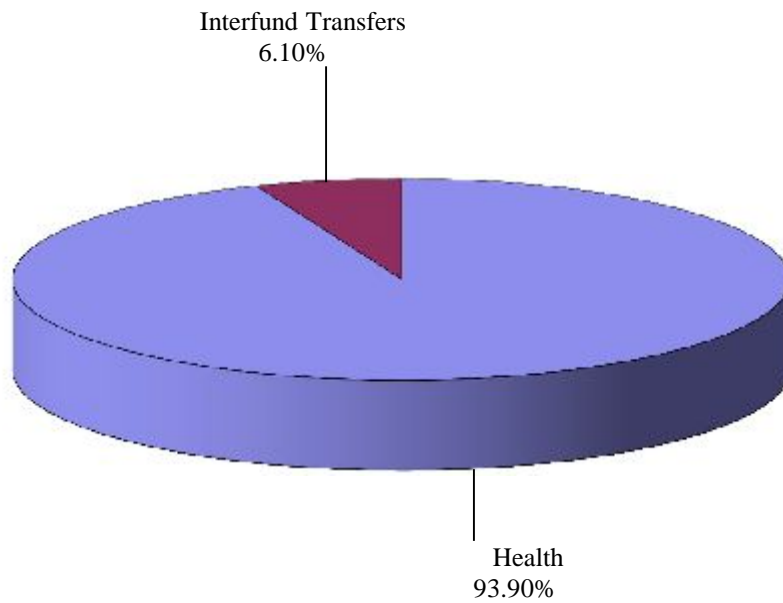
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



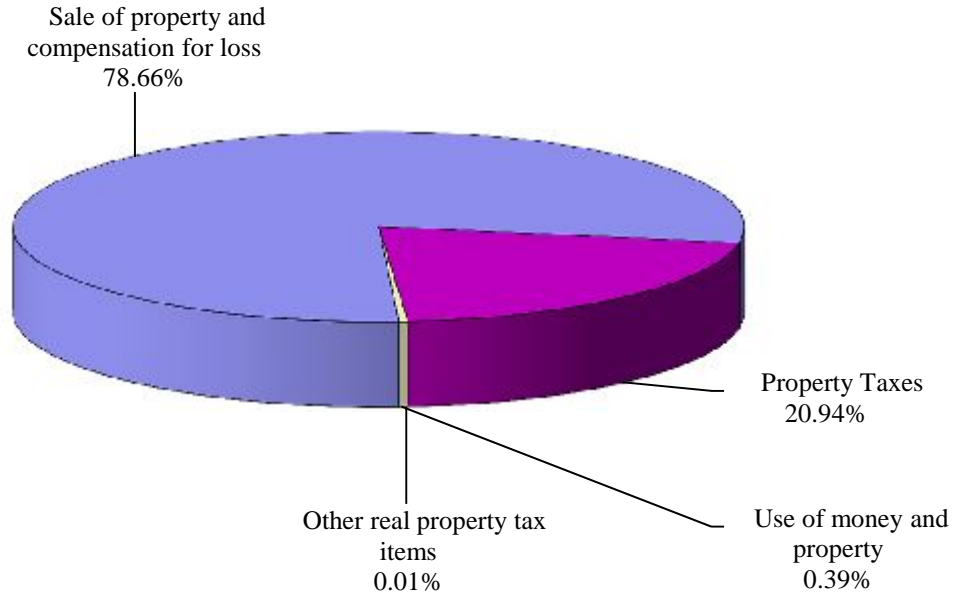
Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 848,235	\$ 741,172	\$ 741,172	\$ 479,068
Other real property tax items	1,055	170	170	170
Use of money and property	3,539	5,500	9,000	9,000
Sale of property and compensation for loss	2,098,360	1,500,500	1,500,000	1,800,000
Total Funding Sources	\$ 2,951,189	\$ 2,247,342	\$ 2,250,342	\$ 2,288,238
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 429,949	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,527,750	1,603,565	1,603,065	1,648,600
Interfund Transfers	154,035	143,777	143,777	139,638
Total Funding Uses	\$ 2,111,734	\$ 2,247,342	\$ 2,246,842	\$ 2,288,238

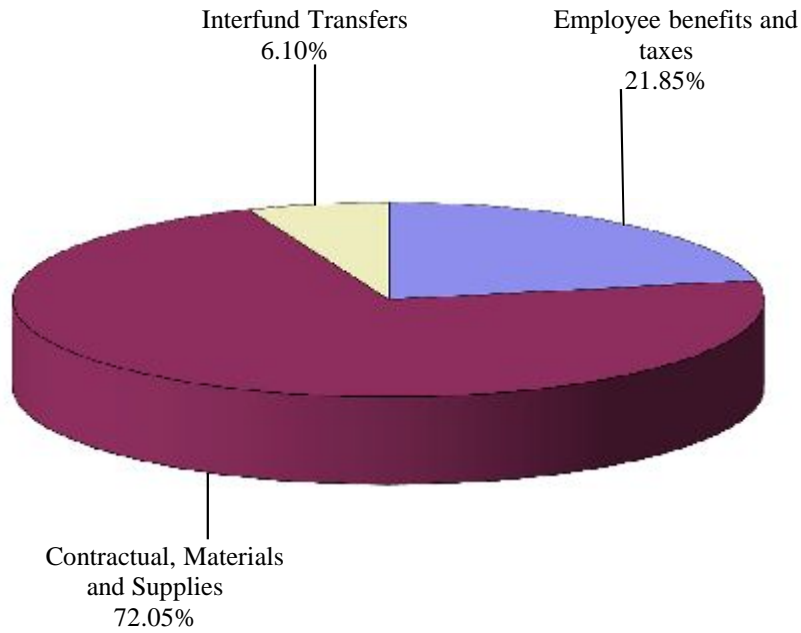
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



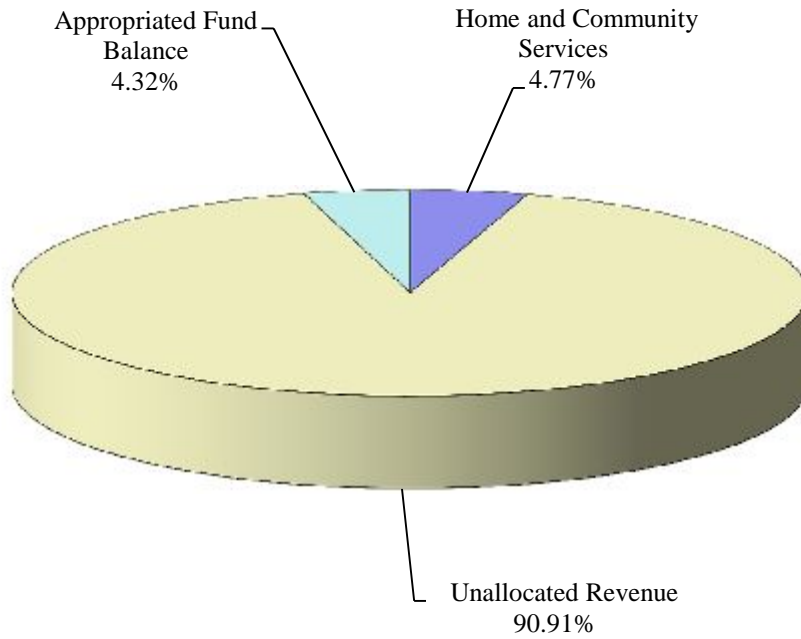
Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	464,904	276,600	290,000	276,600
Interfund Service Charges	2,392	3,192	3,192	-
Unallocated Revenue	4,961,163	5,352,960	5,413,090	5,267,450
Appropriated Fund Balance	-	196,808	196,808	250,000
Total Funding Sources	\$ 5,428,459	\$ 5,829,560	\$ 5,903,090	\$ 5,794,050
Funding Uses:				
Program Expenditures:				
General Government	\$ 27,247	\$ 120,173	\$ 42,650	\$ 27,650
Home and Community Services	3,792,260	4,344,753	4,305,008	4,069,783
Debt Service Transfers	757,989	885,000	885,000	911,000
Interfund Transfers	790,169	954,734	954,734	785,617
Total Funding Uses	\$ 5,367,665	\$ 6,304,660	\$ 6,187,392	\$ 5,794,050

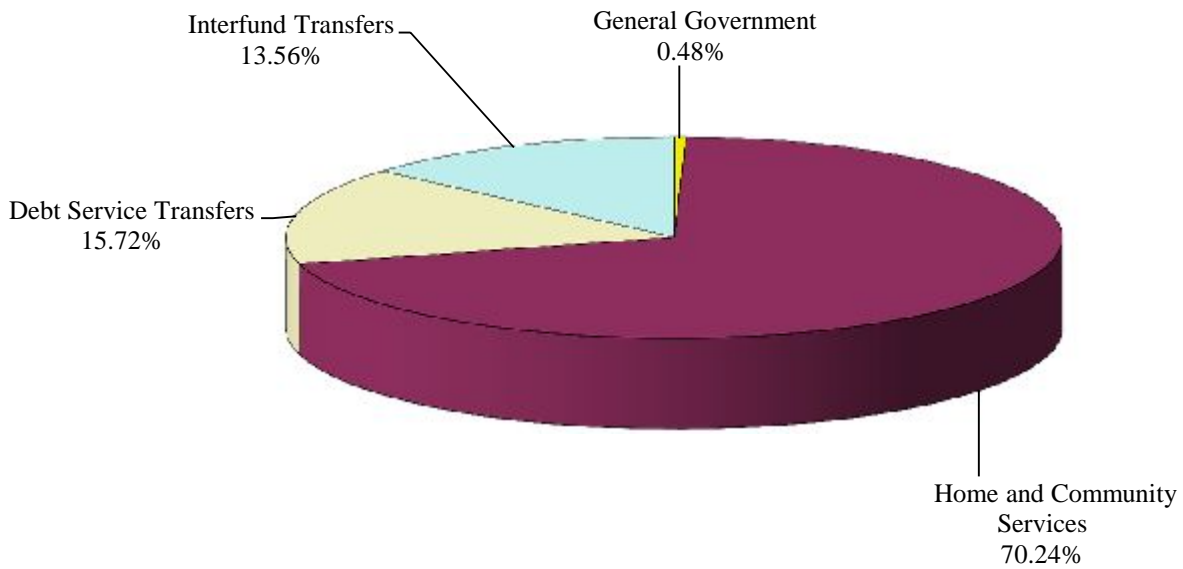
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



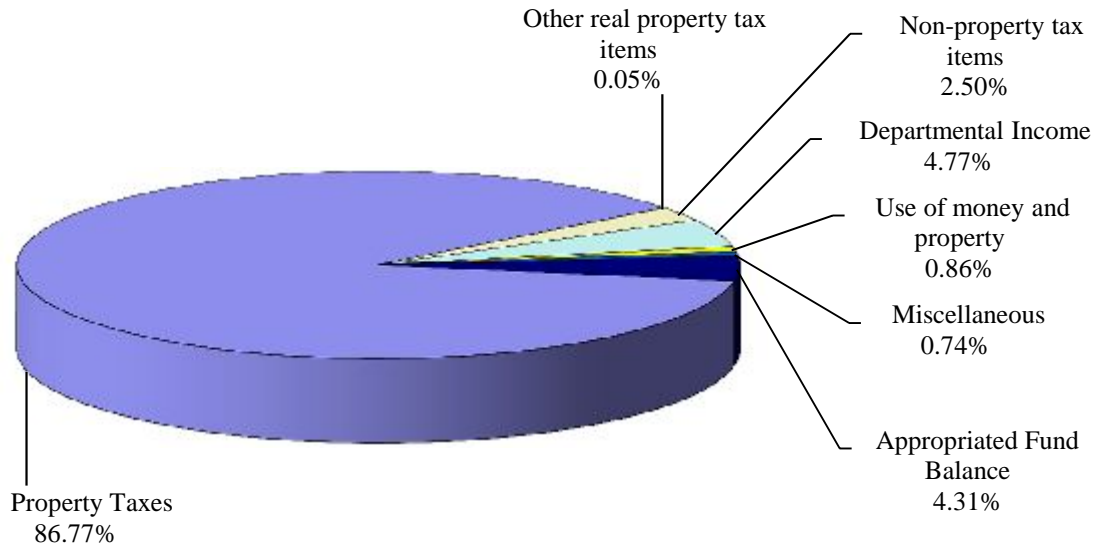
Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 4,734,900	\$ 5,150,059	\$ 5,150,059	\$ 5,027,549
Other real property tax items	1,974	2,200	2,200	2,200
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	464,903	276,600	290,000	276,600
Use of money and property	29,593	13,000	70,400	50,000
Sale of property and compensation for loss	3,948	-	2,730	-
Miscellaneous	46,048	43,000	43,000	43,000
Interfund Revenues	2,392	3,192	3,192	-
Appropriated Fund Balance	-	196,808	196,808	250,000
Total Funding Sources	\$ 5,428,459	\$ 5,829,560	\$ 5,903,090	\$ 5,794,050
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,588,408	\$ 1,533,341	\$ 1,520,818	\$ 1,524,452
Employee benefits and taxes	1,094,029	1,347,009	1,317,264	1,444,005
Contractual, Materials and Supplies	1,077,391	1,062,576	1,062,576	1,081,976
Debt Principal	637,707	720,000	720,000	751,000
Debt Interest	120,282	165,000	165,000	160,000
Fixed Assets	59,679	522,000	447,000	47,000
Interfund Transfers	790,169	954,734	954,734	785,617
Total Funding Uses	\$ 5,367,665	\$ 6,304,660	\$ 6,187,392	\$ 5,794,050

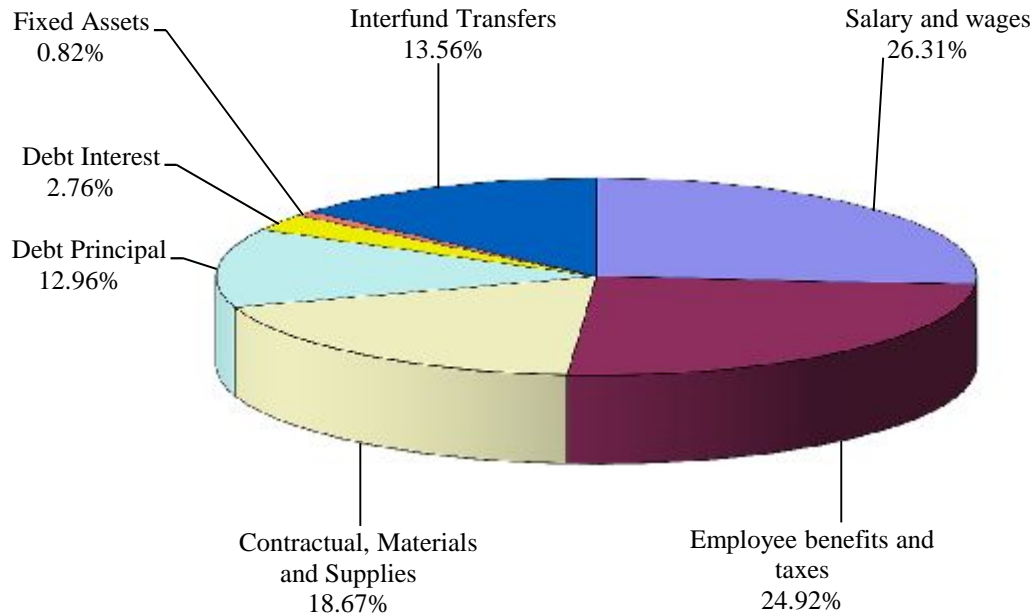
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



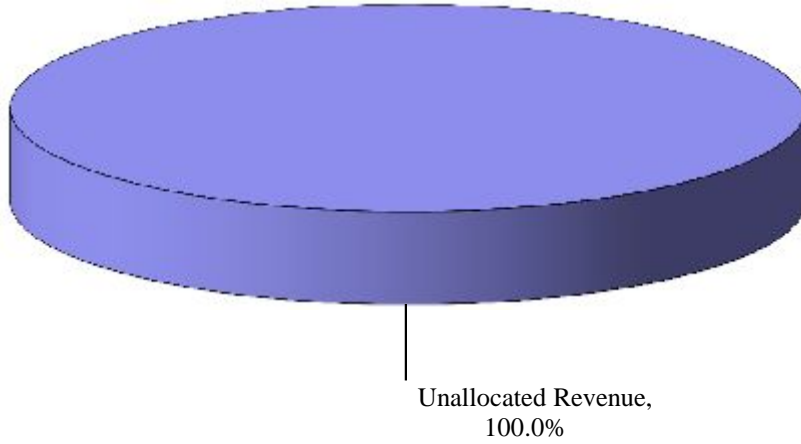
Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 127,258	\$ 154,149	\$ 154,649	\$ 163,501
Total Funding Sources	\$ 127,258	\$ 154,149	\$ 154,649	\$ 163,501
Funding Uses:				
Program Expenditures:				
General Government	\$ 343	\$ 500	\$ 500	\$ 500
Home and Community Services	98,157	137,880	115,320	152,880
Interfund Transfers	13,887	15,769	15,769	10,121
Total Funding Uses	\$ 112,387	\$ 154,149	\$ 131,589	\$ 163,501

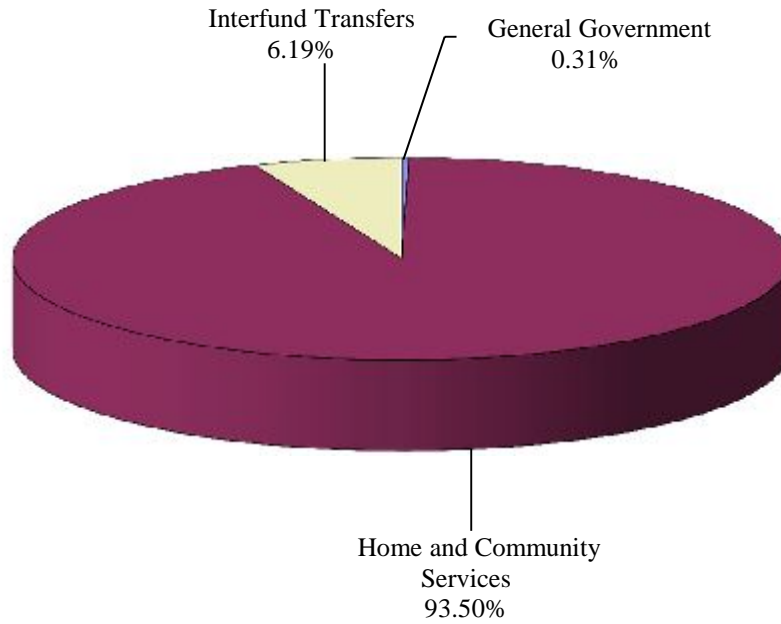
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



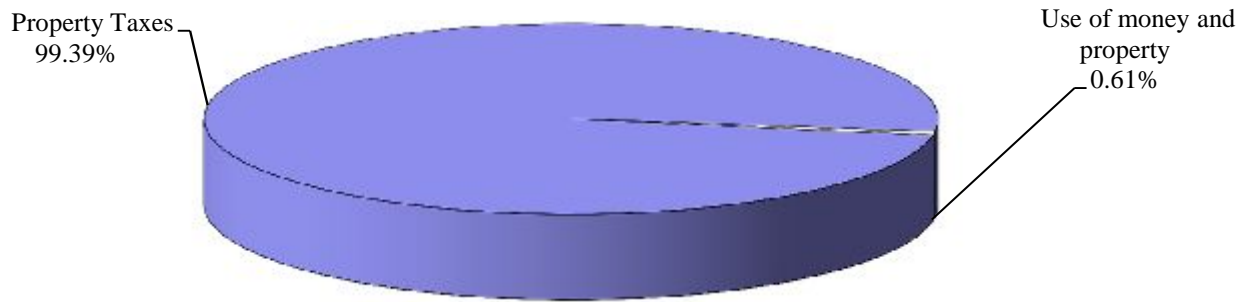
Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 126,767	\$ 153,649	\$ 153,649	\$ 162,501
Other real property tax items	1	-	-	-
Use of money and property	490	500	1,000	1,000
Sale of property and compensation for loss	-	-	-	-
Total Funding Sources	\$ 127,258	\$ 154,149	\$ 154,649	\$ 163,501
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 7,000	\$ -	\$ 7,000
Employee benefits and taxes	-	560	-	560
Contractual, Materials and Supplies	98,499	130,820	115,820	145,820
Fixed Assets	-	-	-	-
Interfund Transfers	13,887	15,769	15,769	10,121
Total Funding Uses	\$ 112,386	\$ 154,149	\$ 131,589	\$ 163,501

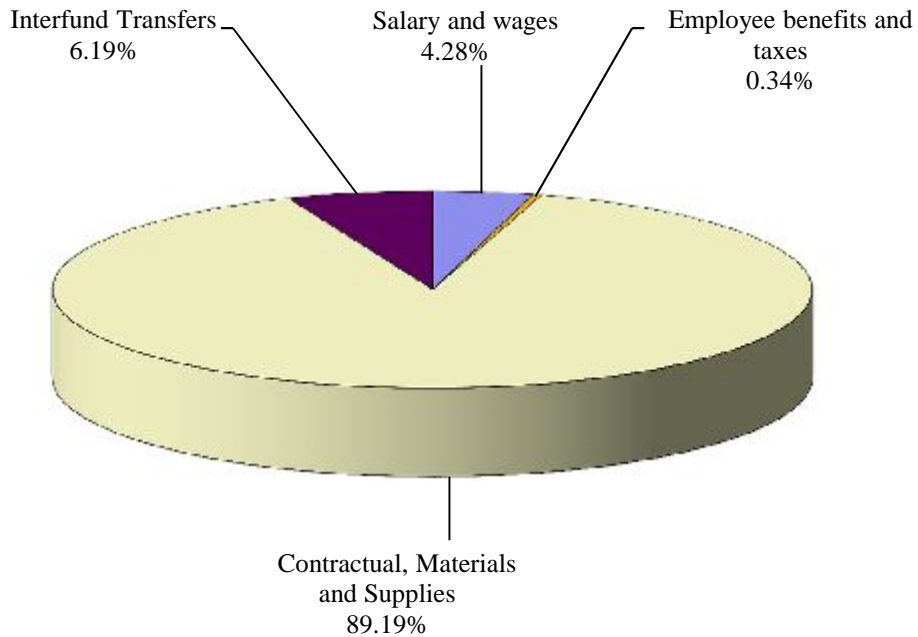
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2019**

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



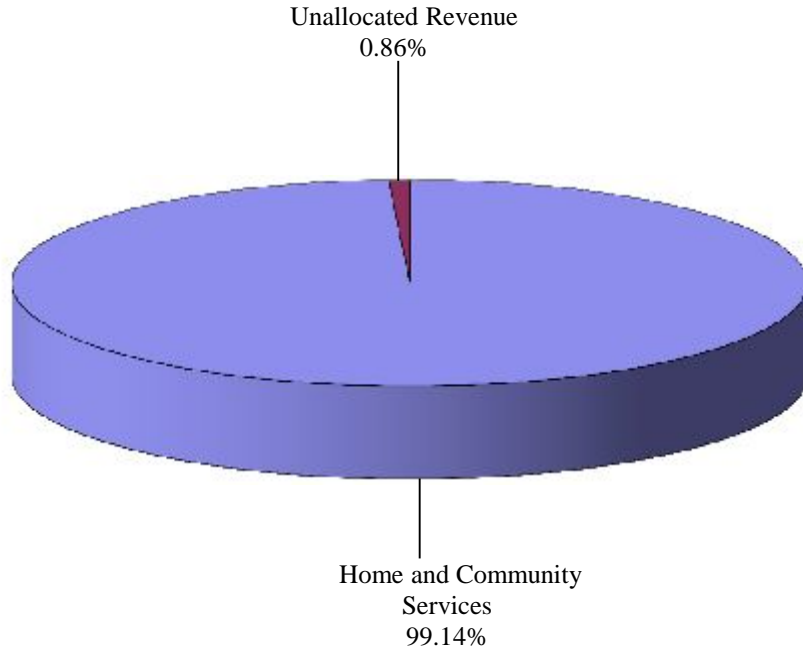
Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,390,884	1,202,613	1,300,000	1,214,933
Unallocated Revenue	8,302	7,500	11,528	10,500
Total Funding Sources	\$ 1,399,186	\$ 1,210,113	\$ 1,311,528	\$ 1,225,433
Funding Uses:				
Program Expenditures:				
General Government	\$ 5,053	\$ 4,500	\$ 4,500	\$ 4,500
Home and Community Services	827,674	1,059,708	1,077,708	1,000,170
Debt Service Transfers	37,970	66,000	66,000	64,000
Interfund Transfers	269,093	151,710	151,710	156,763
Total Funding Uses	\$ 1,139,790	\$ 1,281,918	\$ 1,299,918	\$ 1,225,433

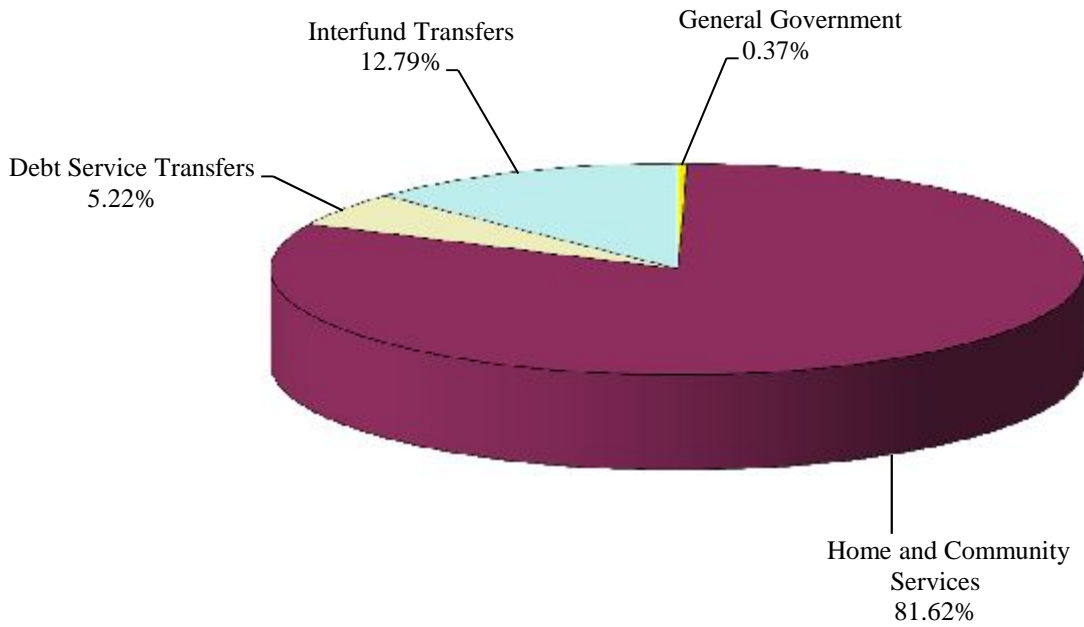
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2019

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



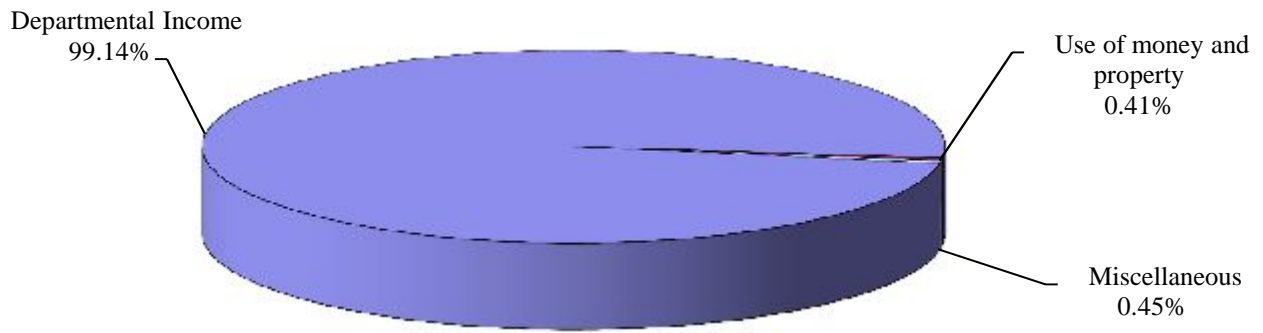
Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,390,884	\$ 1,202,613	\$ 1,300,000	\$ 1,214,933
Use of money and property	3,518	2,000	6,028	5,000
Miscellaneous	4,784	5,500	5,500	5,500
Total Funding Sources	\$ 1,399,186	\$ 1,210,113	\$ 1,311,528	\$ 1,225,433
Funding Uses:				
Expenditures:				
Salary and wages	\$ 187,410	\$ 191,947	\$ 204,947	\$ 195,246
Employee benefits and taxes	114,902	155,406	155,406	154,374
Contractual, Materials and Supplies	527,851	637,055	642,055	651,050
Debt Principal	27,654	46,000	46,000	48,000
Debt Interest	10,316	20,000	20,000	16,000
Fixed Assets	2,564	79,800	79,800	4,000
Interfund Transfers	269,093	151,710	151,710	156,763
Total Funding Uses	\$ 1,139,790	\$ 1,281,918	\$ 1,299,918	\$ 1,225,433

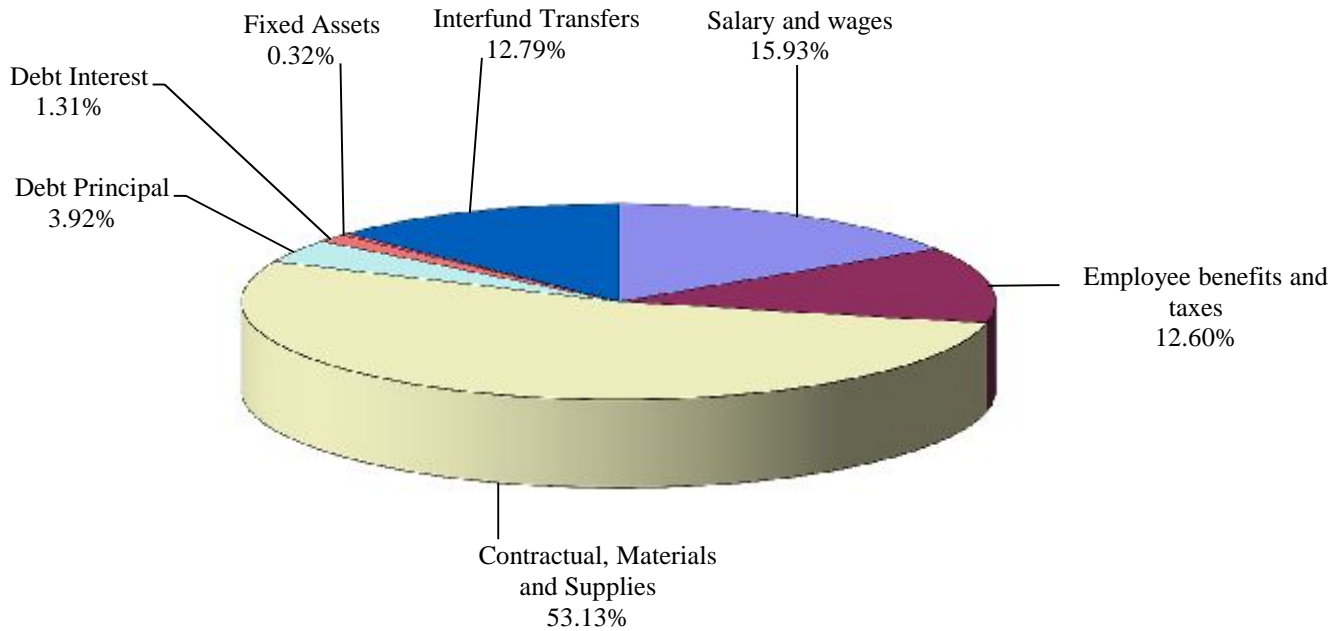
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2019

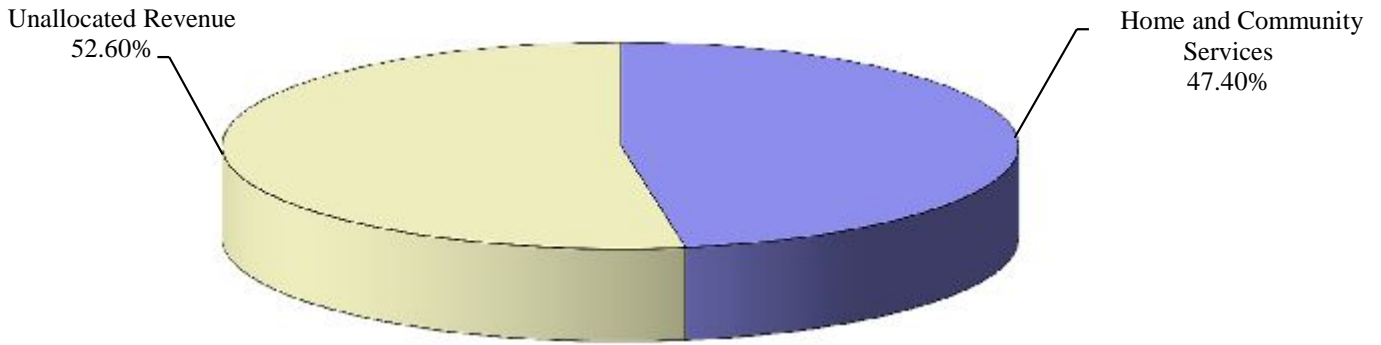
	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,944,197	2,256,500	2,106,500	2,661,000
Interfund Service Charges	1,526	-	-	-
Unallocated Revenue	2,613,562	2,953,022	3,039,045	2,953,395
Appropriated Fund Balance	-	424,450	424,450	-
Total Funding Sources	\$ 4,559,285	\$ 5,633,972	\$ 5,569,995	\$ 5,614,395

Funding Uses:				
Program Expenditures:				
General Government	\$ 22,806	\$ 29,600	\$ 29,600	\$ 33,200
Home and Community Services	3,746,531	4,201,567	4,130,366	4,094,645
Debt Service Transfers	698,068	740,000	740,000	802,000
Interfund Transfers	791,893	694,555	694,555	684,550
Total Funding Uses	\$ 5,259,298	\$ 5,665,722	\$ 5,594,521	\$ 5,614,395

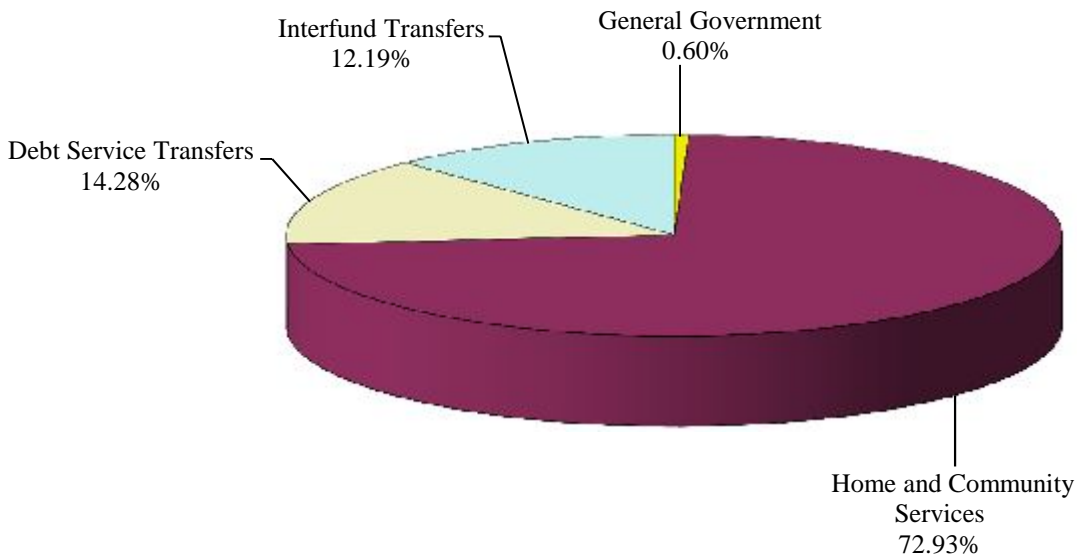
1. The Budget 2018 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2019**

2019 PROGRAM REVENUE



2019 PROGRAM EXPENDITURES



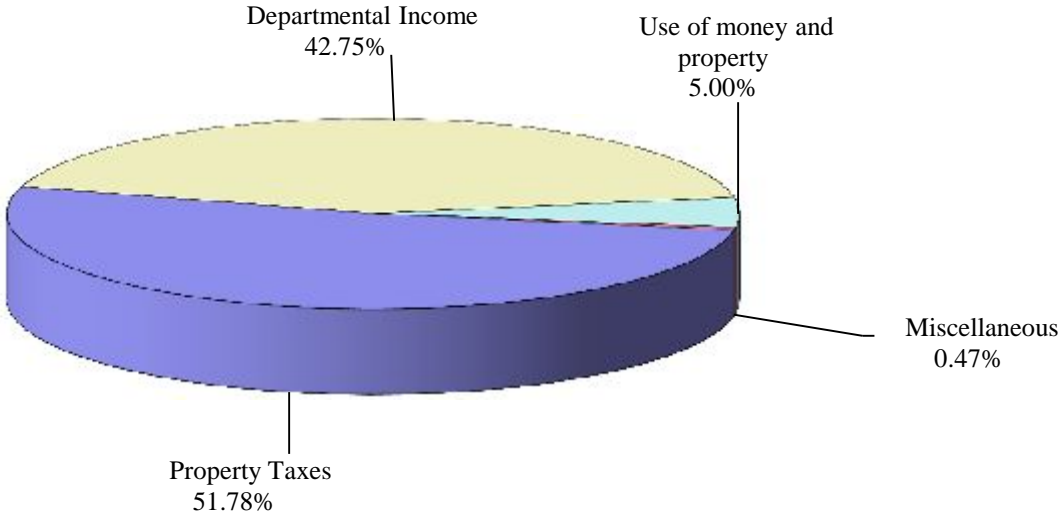
Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2019

	Actual 2017	Revised 2018	Projected 2018	Budget 2019
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 2,561,643	\$ 2,907,145	\$ 2,977,159	\$ 2,907,145
Other real property tax items	26	-	-	-
Departmental Income	1,687,249	2,000,250	1,850,250	2,400,250
Use of money and property	270,152	268,561	279,500	281,000
Sale of property and compensation for loss	4,017	5,941	11,011	-
Miscellaneous	34,672	27,625	27,625	26,000
Interfund Transfers	1,526	-	-	-
Appropriated Fund Balance	-	424,450	424,450	-
Total Funding Sources	\$ 4,559,285	\$ 5,633,972	\$ 5,569,995	\$ 5,614,395
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,165,760	\$ 1,162,563	\$ 1,208,562	\$ 1,195,249
Employee benefits and taxes	809,022	992,564	966,864	1,043,096
Contractual, Materials and Supplies	1,604,890	1,876,095	1,826,695	1,867,900
Debt Principal	571,537	605,000	605,000	624,000
Debt Interest	126,531	135,000	135,000	178,000
Fixed Assets	189,665	199,945	157,845	21,600
Interfund Transfers	791,893	694,555	694,555	684,550
Total Funding Uses	\$ 5,259,298	\$ 5,665,722	\$ 5,594,521	\$ 5,614,395

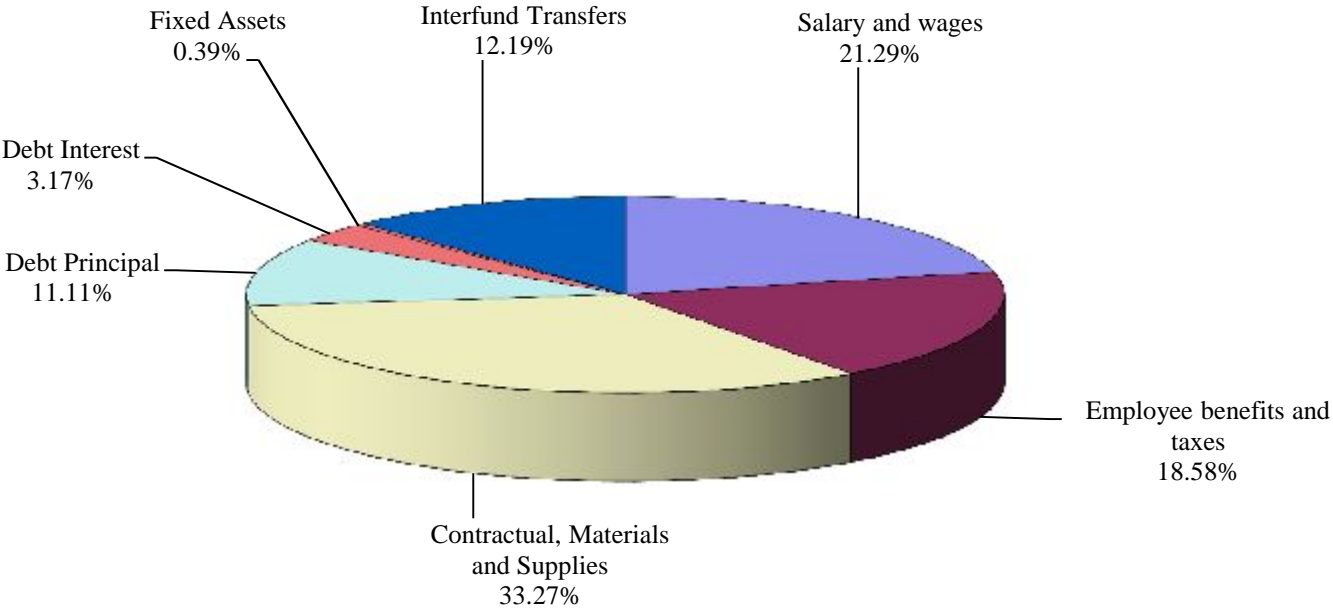
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Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2019

2019 REVENUE BY SOURCE



2019 EXPENDITURES BY OBJECT



Departmental Summaries and Budgets





Assessor

Roger D. Ramme, Assessor

◆ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate and timely valuation of all real property within the Town in an equitable manner as reflected on the Town's assessment roll. Once finalized, the annual Town Assessment Roll becomes the tax base which is utilized to apportion the annual Town Tax Warrant, which will exceed \$1 billion in the 2019 calendar year. This is the money which funds the operating budgets of the Town, County, Schools, Libraries and special districts' (fire, water, ambulance, sewer, refuse, lighting, and business improvement districts). An accurate assessment roll furthers the Town's strategic goal of maintaining fiscal strength with the solid tax structure necessary to deliver quality public services.

The primary mission of the STAR Division is to educate the public regarding STAR and ensure that all eligible Town of Huntington residents file applications in a timely manner to receive their School Tax Relief (STAR) exemption as soon as legally possible.

◆ Section II - Legal Authority:

The duties and responsibilities of the Assessor's Office are governed by New York State Real Property Tax Law, the New York State Rules for Real Property Tax Administration as enacted by the NYS Department of Taxation and Finance, Office of Real Property Tax Services, and the Suffolk County Tax Act. The appointment of the Town Assessor is authorized under Section 310 of the Real Property Tax Law and Local Law No. 9-1982 of the Town Code.

The School Tax Relief Act (STAR) is part of New York State Real Property Tax Law, Section 425.

◆ Section III - Operating Environment:

There are numerous internal and external factors that impact this department's ability to focus on, and accomplish, our primary mission.

ASSESSOR'S OFFICE

Grievance Processing:

This office processes approximately 12,000 grievance complaints each year on residential and commercial property. The law requires grievances to be filed in the month of May each year, and each grievance must be entered into the Govern computer program, and individually reviewed and determined by an independent Board of Assessment Review by July 1st of each year.

Small Claims Assessment Review (SCAR) Proceedings:

SCAR proceedings are residential assessment appeals to the Suffolk County Supreme Court after a denial by the Board of Assessment Review. For the past several years, the SCAR caseload has varied from 6,000 to 8,000 appeals, and it is projected that the caseload for 2018/19 will be the same or more cases.

Property Tax Exemption Processing:

The Assessor's Office is responsible each year for the administration and processing of thousands of property tax exemptions allowed under State and local laws, such as Veterans, Senior Citizens with Low Income, Home Improvement, Disabled with Low Income, Agricultural Commitment, Non Profit and Volunteer Firefighters & Ambulance Workers. The Assessor's Office is also responsible for timely removing exemptions from properties when the owner is no longer eligible for an exemption, and recapturing the money saved by ineligible owners through the pro rata process.



Assessor

Roger D. Ramme, Assessor

Inventory of Real Property:

Establish the condition and value of all 73,700 parcels of residential, commercial, industrial and utility real property within the Town as of taxable status date (March 1st of each year).

STAR DIVISION:

The majority of the Town's residential property owners are entitled to the BASIC STAR exemption. Therefore, approximately 55,000 of the 63,450 Town of Huntington households are entitled to these school tax savings. Additionally, applicants over 65 years of age or older may be eligible for additional school tax savings through the Enhanced STAR program, several thousand of which are administered by the STAR division. Each Enhanced STAR exemption must be renewed annually with the Town's STAR Office by March 1st or through the NYS Department of Taxation and Finance.

◆ Workload Indicators:

Small Claims Assessment Reviews (SCAR) Proceedings:

The number of SCAR cases filed is expected to increase for 2018/19 tax year compared to the number filed in 2017/2018 tax year, with minimal part-time staffing available to handle this workload.

◆ 2018 Achievements:

The Department's 2018 significant achievements include the following:

Small Claims Assessment Review (SCAR) Proceedings:

The SCAR defense/appraisal firm retained by the Town Board in 2013, and renewed in 2018, will continue to defend by negotiation or litigation approximately 4,000 cases in 2018, with the existing office staff defending the remaining 2,000 cases. Additionally, the existing office staff will spend countless hours preparing files for the defense firm, and tracking, calendaring, data entering, reviewing the billing and managing the 4,000 cases assigned to the SCAR defense firm, and performing most of these same duties with regard to the 2,000 cases handled by the existing office staff.

STAR Exemption:

Enhanced STAR Exemption:

In addition to processing approximately 1,000 traditional Enhanced STAR renewal applications, the New York State Department of Taxation and Finance, Office of Real Property Tax Services, provided this office with a list of nearly 500 individuals for whom it could not determine income eligibility for the Enhanced STAR exemption. As a result, our office was required to verify the income of all of these property owners. This verification process required our department to notify all of them of their ineligibility for the exemption, and evaluate all of the income of those applicants who believed themselves still eligible. During this process, our office evaluated all of the income tax returns submitted, and determined which properties should retain the Enhanced STAR exemption, and which should be removed.



Assessor

Roger D. Ramme, Assessor

STAR Exemption Program Change:

As a result of a significant change in the STAR law on April 1, 2016, most new Basic and Enhanced STAR applications are required to be filed directly with the New York State Department of Taxation and Finance which will issue a STAR check to eligible applicants in lieu of receiving a STAR exemption. As a result of this removal, and the program change generally, this Department continues to be flooded with phone calls and office visits by potentially affected property owners.

Another significant change in the STAR law was enacted in 2018. This change requires all Enhanced STAR recipients to be in the income verification program (IVP). This will require the Assessor's Office to notify approximately 10,000 property owners of this new requirement, and review the income tax returns of approximately 2,000 additional persons who in previous years automatically received the Enhanced STAR exemption without the need to file a new or a renewal application. This new requirement will place an additional strain on the resources of the STAR department, and will result in a flood of additional inquiries from senior citizens who are not equipped to handle such a change.

Grievance Complaint Processing and Review:

In an effort to reduce the number of SCAR filings by individual homeowners and SCAR companies, our office has made a concerted effort to encourage residents to file grievance complaints on their own (pro se) to avoid the time and expense of filing SCAR proceedings. As part of this effort, our office emphasized the need for the property owner to submit information relevant to the value of their homes such as an appraisal or a comparative market analysis, to persuade the Board of Assessment Review to reduce the assessment. This year, approximately 300 pro se grievance complaints were received, all of which were reviewed by the Assessor's staff prior to the Board of Assessment Review making a final determination. This process has resulted in approximately 100 reductions being given by the Board of Assessment Review to those homeowners who properly documented their cases. The drop in the approval rate from last year can be attributed to the significant amount of reductions given last year. This approval should reduce the number of SCAR cases being filed after the assessment roll becomes final in September, 2018.

Senior Low Income Exemption applications (New and Renewal):

The annual filings of new and renewal Senior Low Income exemption applications has steadily increased over the past several years to the point where in 2018 there were 220 new applications filed and approximately 900 renewal applications. Since these applications are income based and not dependent upon the applicants' assets, most tax returns are complex and require time-consuming and tedious analysis to separate income from assets. In addition to the manual application review process, there are more than 650 applicants who renewed their Senior Low Income exemption by affidavit, which involves the expenditure of substantial processing time by both this Department and the Tax Receivers' Office. The substantial volume of Senior Low income activity handled by this Department, along with the corresponding contacts with elderly applicants unable to grasp the complexities of the program, continues to place a significant strain on the limited staff available to handle this workload. With the aging of the population, we expect the annual workload to increase for 2019 and beyond.

General Assessment Administration:

The ownership records of the Assessor's Office were continually updated by reviewing thousands of deeds and obituary information, and removing assessment exemptions from newly acquired properties when the new owner was ineligible for the exemption. As part of this process, the Assessor's Office recaptured through the pro rata process approximately \$500,000 in taxes saved by ineligible property owners.



Assessor

Roger D. Ramme, Assessor

◆ 2019 Goals:

Assessment Rolls:

Increase the value of the assessment roll by adding new assessments, and by thoroughly scrutinizing exemption applications and vigilantly defending SCAR cases, both of which significantly erode the tax base each year.

Grievance Complaints and Small Claims Assessment Review (SCAR) Proceedings:

Continue processing as efficiently as possible approximately 12,000 grievance complaints filed with our office in May, 2018, defending between 2,000 and 3,000 SCAR cases resulting from grievance denials by the Board of Assessment Review, and providing significant support to our SCAR defense firm in its handling of between 4,000 and 5,000 SCAR cases.

Exemptions:

Review and process all existing and upgraded enhanced STAR and aged property tax exemptions so they are appropriately reflected on the next assessment roll, remove exemptions from ineligible properties and recapture the taxes saved on properties having exemptions to which the owners were not entitled.

◆ Performance Measures:

SCAR Proceedings:

Residential assessment appeal cases in Supreme Court, called “Small Claims Assessment Review” cases, or “SCAR”, have decreased over the past two years but are expected to remain at the same level as last year, as follows:

Fiscal Year	Actual 2016/17	Actual 2017/18	Projected 2018/19
Caseload	6,200–	6,100–	6,100–

Maintain Assessment Roll

Assessment values have been maintained with little or no significant decrease.

Fiscal Year	Actual 2016/17	Actual 2017/18	Projected 2018/19
Assessed Value	\$324,025,888	\$323,515,483	\$323,533,437
	-	-.15%	0%

STAR:

Enhanced STAR applications are tracked, processed and valued on schedule for timely tax billing.

Fiscal Year	Actual 2016/17	Actual 2017/18	Projected 2018/19
Enhanced STAR Exemptions Processed	8,200	8,200	9,700



Assessor

Roger D. Ramme, Assessor

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Assessor	A1355	\$ 1,066,576	\$ 1,102,182	\$ 1,099,182	\$ 1,108,229
Assessment Review Board	A1356	59,073	62,655	62,655	62,655
Star Exemption	A1357	66,117	72,034	72,034	73,204
		\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088
Net Department Costs					
		\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Assessor	A1355	8	10	10	10
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total		14	16	16	16

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 802,695	\$ 883,849	\$ 883,849	\$ 890,528
Employee Benefits and Taxes	62,659	70,622	70,622	71,160
Contractual Costs, Materials & Supplies	326,412	282,400	279,400	282,400
Total Expenses	\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088
Net Cost	\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088
Net Cost by Fund				
General Fund	\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088
Total Net Cost	\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088



Audit & Control

Peggy Karayianakis CPA, Comptroller/Director

◆ Departmental Mission:

The mission of the Department of Audit & Control is to safeguard and administer the Town’s assets and provide comprehensive financial management information on the financial health of the Town. The Department provides the legally required audit functions in addition to monitoring and reporting on Town agencies in a timely manner. The department supports the Town’s mission of maintaining fiscal strength.

◆ Legal Authority:

The Department of Audit & Control is authorized under Section 20 (3)(b) and Section 34 of New York State Town Law and Chapter 6 of the Huntington Town Code. Local Law 12-2006 was adopted in April of 2006 amending the Code of the Town of Huntington Chapter 6 to remove the Department of Data Processing.

◆ Operating Environment:

The Department of Audit & Control manages three divisions:

Comptroller: The Department is responsible for disbursing and accounting for approximately \$200 million in operating expenses for wages, supplies and services. Making certain the accounting and collection of revenues due to the Town are accurate and timely. Other duties include compiling and issuing the Town’s Comprehensive Annual Financial Report (CAFR) as well as preparing the town-wide annual operating budget and periodic budget projections. The Comptroller manages the financing of the Town’s capital projects (multi-year construction projects or other asset acquisitions) averaging \$15 million per year. The Comptroller’s Office safeguards and manages all of the Town’s cash and investments to maximize interest earnings and minimize risk. All Town Board Resolutions are reviewed for fiscal impact. Approximately \$896 million in taxes is collected by the Tax Receiver and disbursed to the various taxing jurisdictions by this office.

Payroll: Supervises, coordinates and accurately prepares the payroll for all Town employees ensuring compliance with applicable regulations, policies and bargaining agreements.

Purchasing: The Purchasing Division procures materials, equipment and services at the lowest cost consistent with the quality and suitability required in accordance with the Town’s Purchasing Policy and all applicable laws.

◆ Workload Indicators:

The Department of Audit & Control’s workload is directly related to the activity in the operating departments in addition to budget fluctuations. Budgets influence the level of activity as follows:

Accounts Payable- Process over 21,000 invoices and prepares approximately 11,000 payments per year.

Fiscal Year	Actual 2015	Actual 2016	Actual 2017	Projected 2018
Accounts Payable Payments	8,982	7,821	11,164	11,000

Accounts Receivable- Process and records approximately 3,240 cash payments per year.



Audit & Control

Peggy Karayianakis CPA, Comptroller/Director

Payroll- Processes payroll for approximately 691 regular employees, 193 part-time permanent employees and approximately 888 temporary seasonal staff in accordance with all applicable labor laws.

Purchasing- This year Purchasing is projecting to conduct over 105 sealed bids; 10 requests for proposal and 10 public works bids and administers the creation of more than 3,200 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual 2015	Actual 2016	Actual 2017	Projected 2018
Total Bids/RFPS Issued	120	160	136	125

Capital Project Management- Provides and manages funding for approximately 40 Town projects per year and over 100 on a cumulative basis.

Budget preparation and management- Prepares annual budget of \$200 million to make use of taxpayer funds in a fiscally responsible manner.

Cash Management- Manage average cash balance of approximately \$130 million in 24 bank accounts with the goal of maximizing interest earnings.

Internal and annual Audits- Performed 3 internal audits in 2017, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2018 is for 4 internal audits, 29 audits of outside agencies and 2 LOSAP audits of ambulance squads.

Risk Management- Risk Management operation emphasizes affordable insurance protection, loss prevention and claims management. This includes risk analysis and risk assessment of locations and conditions which could result in monetary claims against the Town. Our aggressive defense in monitoring claims continues to reduce potential awards and settlements.

◆ **2018 Achievements:**

- In September 2018, the Town was awarded an AAA bond rating, the highest rate possible by two bond-rating agencies, Moody's and Standard & Poor's. The Town is at the highest rate possible, an achievement difficult to accomplish clearly confirming the Town's financial strength. These ratings continue to maintain Huntington as one of the highest rated towns on Long Island.
- In 2017, the Town of Huntington was presented with an Award of Financial Reporting Achievement from the Government Finance Officers Association of the United States & Canada for the fiscal year ended 2016. This was the nineteenth consecutive year that the Town was presented with this award. A Certificate of Achievement is presented to those government units whose annual financial reports are judged to adhere to program standards and represents the highest award in governmental financial reporting. In 2018, the Town submitted their 2017 CAFR to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twentieth consecutive year.



Audit & Control

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- In 2018, the Town of Huntington was presented with the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States & Canada for the fiscal year beginning January 1, 2018. This was the seventh consecutive year that the Town was presented with the award.
- Town-wide implementation of automated timekeeping system.
- In 2018, diligent monitoring of cash flows, investment accounts and related rates of return resulted in a projected 150% increase in investment income.
- Expansion of electronic payment system to all Town locations.
- Monitored the annual budget and instituted budget reductions and ensured that ongoing budget deficits reduction targets were met.
- Increase in employee enrollment in direct deposit program resulting in increase in efficiency.
- By leveraging the Town's buying power and maximizing the efficiency and expenditure of government funds, consistent with New York General Municipal Law §103(16), certain contracts awarded by the Town of Huntington were made available to other New York State governmental entities.

◆ 2019 Goals:

The Department of Audit & Control's goals includes, but are not limited to the following:

- To receive a Certificate of Achievement for Excellence in Financial Reporting for the 2017 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2019 budget.
- To refine automated timekeeping system reporting for maximum oversight and efficiency, assist Town administrative personnel on how to use this information to effectively operate their department.
- Continue to assist departments with the expansion of electronic payments to increase efficiency and cash flow throughout the Town.
- Continue to perform audits of Town departments and outside agencies and to assist in updating relevant policies and procedures to strengthen internal controls and operations.
- Implementing all relevant GASB pronouncements by effective dates or sooner when feasible.
- Maximize cash flow and rates of return.

◆ Performance Measures:

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Submit the annual financial report and budget within required time frames to receive the GFOA award.
- Monitor and track the number of audits performed each year.

<u>Year</u>	<u>Internal Audits</u>	<u>Agency Audits</u>
2016	12	29
2017	3	29
2018	4	29



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	Fund/ Division	2017 Actual	2018		2019 Budget
			Modified Budget	2018 Projected	
<u>Operating Division Expenses</u>					
Comptroller	A1315	1,051,727	1,041,177	1,044,417	1,063,367
Payroll	A1316	178,589	172,250	173,650	178,410
Purchasing	A1345	321,557	281,472	278,722	276,982
Union Representatives	A1431	332,603	339,581	339,581	284,059
Total Expenses		\$ 1,884,476	\$ 1,834,480	\$ 1,836,370	\$ 1,802,818

Operating Division Revenues

Interest & Penalties	A1090	280,807	280,000	280,000	280,000
Comptroller's Fee - Ret Checks	A1240	5,280	1,000	7,300	1,000
Interest & Earnings	A2401	257,072	200,000	500,000	400,000
Interest/Env Open Space Resrve	A2405	69,473	-	100,000	-
Interest/Miscellaneous Reserve	A2408	30,594	-	32,000	-
Premium on Obligations	A2710	33,534	-	-	-
Interest & Penalties	B1090	46	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	615	500	500	500
Interest & Earnings	B2401	26,507	15,000	55,000	45,000
Interest/Miscellaneous Reserve	B2408	2,760	-	4,500	-
Premium on Obligations	B2710	2,192	-	-	-
Interest & Earnings	C2401	4,426	2,000	8,000	5,000
Interest & Penalties	DB1090	325	-	-	-
Interest & Earnings	DB2401	122,029	100,000	250,000	200,000
Interest/Miscellaneous Reserve	DB2408	11,681	-	19,000	-
Premium on Obligations	DB2710	40,182	-	-	-
Interest & Penalties	SL1090	35	-	-	-
Interest & Earnings	SL2401	20,064	22,000	40,000	40,000
Interest/Miscellaneous Reserve	SL2408	165	-	250	-
Interest & Penalties	SM11090	4	-	-	-
Interest & Earnings	SM12401	1,553	1,500	3,800	3,000
Interest & Penalties	SM21090	8	20	20	20
Interest & Earnings	SM22401	3,539	5,500	9,000	9,000
Interest & Penalties	SR1090	245	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	SR1240	-	-	20	-
Interest & Earnings	SR2401	103,622	70,000	200,000	200,000
Interest/Miscellaneous Reserve	SR2408	491	-	850	-
Premium on Obligations	SR2710	1,096	-	-	-
Interest & Penalties	SS11090	47	500	500	500
Interest & Earnings	SS12401	29,221	13,000	70,000	50,000



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Interest/Miscellaneous Reserve	SS12408	372	-	400	-
Premium on Obligations	SS12710	10,959	-	-	-
Interest & Penalties	SS21090	1	-	-	-
Interest & Earnings	SS22401	490	500	1,000	1,000
Interest & Earnings	SS32401	3,500	2,000	6,000	5,000
Interest/Miscellaneous Reserve	SS32408	18	-	28	-
Premium on Obligations	SS32710	2,192	-	-	-
Interest & Penalties	SW11090	26	-	-	-
Comptroller's Fee - Ret Checks	SW11240	320	250	250	250
Interest & Earnings	SW12401	12,281	12,061	22,000	20,000
Interest/Miscellaneous Reserve	SW12408	604	-	1,000	-
Premium on Obligations	SW12710	3,653	-	-	-
Total Revenues		\$ 1,082,029	\$ 727,831	\$ 1,613,418	\$ 1,262,270

Net Department Costs

\$ 802,447	\$ 1,106,649	\$ 222,952	\$ 540,548
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			2018		
Authorized Positions	Fund/ Division	2017 Actual	Modified Budget	2018 Actual	2019 Budget
Comptroller	A1315	10	10	10	10
Payroll	A1316	2	2	2	2
Purchasing	A1345	4	4	4	4
Union Representatives	A1431	3	3	3	3
Department Total		19	19	19	19



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Unallocated Expenses					
Fiscal Agent Fees	A1380	26,442	35,000	35,000	35,000
Unallocated Insurance	A1910	324,994	395,000	395,000	415,000
Municipal Association Dues	A1920	7,822	9,000	9,000	9,000
Purchase of Land	A1940	-	1,500,000	1,500,000	1,500,000
Taxes & Assessment/Muni Prop	A1950	12,274	12,700	12,700	20,000
Employee Assistance Program	A1989	15,900	20,000	16,000	20,000
Contingency	A1990	-	680,383	200,000	-
State Retirement	A9010	4,752,262	5,977,554	5,650,000	5,977,554
Social Security	A9030	65,472	88,062	88,062	95,000
Worker's Compensation	A9040	1,864,820	1,431,250	1,431,250	1,400,000
Life Insurance	A9045	31,597	46,450	46,450	50,000
Unemployment Insurance	A9050	49,278	124,095	124,000	130,000
Disability Insurance	A9055	58,920	83,400	75,000	90,000
Hospital / Medical Insurance	A9060	10,880,114	12,315,000	12,100,000	13,565,000
Welfare Fund-White Collar/Appt	A9065	507,307	550,000	525,000	580,000
Misc. Salaried Benefits	A9070	1,162,356	1,062,700	1,270,000	868,000
Serial Bonds	A9710	3,807,621	4,100,000	4,100,000	4,417,000
Bond Anticipation Notes	A9730	504,083	-	-	-
Interfund Trans - Capital Cash	A9950	1,032,100	644,708	644,708	-
Fiscal Agent Fees	B1380	1,867	2,500	2,500	2,500
Unallocated Insurance	B1910	30,462	35,000	30,000	35,000
Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	3,500	6,000
Contingency	B1990	-	110,684	50,000	-
State Retirement	B9010	858,000	1,087,027	1,087,027	1,087,027
Social Security	B9030	8,122	26,500	26,500	26,500
Worker's Compensation	B9040	156,873	120,000	120,000	120,000
Life Insurance	B9045	7,601	11,000	11,000	11,000
Unemployment Insurance	B9050	136	4,800	4,800	8,000
Disability Insurance	B9055	7,851	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,270,233	2,631,500	2,399,000	2,980,000
Welfare Fund-White Collar/Appt	B9065	164,059	172,000	172,000	175,000
Misc. Salaried Benefits	B9070	107,487	172,000	146,000	146,000
Serial Bonds	B9710	198,821	231,000	231,000	226,000
Interfund Trans - Capital Cash	B9950	122,495	-	-	-
Unallocated Insurance	C1910	288	500	250	500
Taxes & Assessment/Muni Prop	C1950	8,613	101,349	97,423	110,500
Interfund Transfers	C9901	47,517	44,574	44,574	-
Business Improvement Districts	CB8620	186,502	186,505	186,505	186,505



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Fiscal Agent Fees	DB1380	25,302	45,000	40,000	45,000
Unallocated Insurance	DB1910	97,962	112,000	112,000	112,000
Judgements and Claims	DB1930	1,700,000	-	-	-
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	5,250	9,000
Contingency	DB1990	-	381,320	100,000	-
State Retirement	DB9010	1,926,358	2,322,659	2,300,000	2,322,659
Social Security	DB9030	22,934	48,000	48,000	48,000
Worker's Compensation	DB9040	1,336,684	1,100,000	1,100,000	1,100,000
Life Insurance	DB9045	197	400	400	400
Unemployment Insurance	DB9050	962	75,000	50,000	75,000
Disability Insurance	DB9055	167	1,000	1,000	1,000
Hospital / Medical Insurance	DB9060	4,455,946	5,034,000	4,789,000	6,057,000
Welfare Fund-White Collar/Appt	DB9065	4,247	6,500	6,500	6,800
Misc. Salaried Benefits	DB9070	497,769	424,000	367,000	364,000
Serial Bonds	DB9710	6,775,306	6,800,000	6,800,000	6,225,000
Interfund Trans - Capital Cash	DB9950	99,693	109,973	109,973	-
Fire Protection District #1	SF13410	1,478,131	1,506,651	1,506,651	1,536,131
Interfund Transfers	SF19901	99,319	105,125	105,125	105,431
Fiscal Agent Fees	SL1380	1	500	500	500
Unallocated Insurance	SL1910	11,364	14,000	14,000	14,000
Contingency	SL1990	-	83,995	20,000	-
State Retirement	SL9010	123,060	148,301	148,301	148,301
Social Security	SL9030	1,780	7,250	7,250	7,250
Worker's Compensation	SL9040	53,139	10,000	30,000	10,000
Life Insurance	SL9045	64	300	300	300
Unemployment Insurance	SL9050	-	5,000	-	5,000
Disability Insurance	SL9055	83	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	264,716	302,000	293,000	350,000
Welfare Fund-White Collar/Appt	SL9065	2,123	4,200	4,200	3,000
Misc. Salaried Benefits	SL9070	32,503	78,000	73,000	73,000
Serial Bonds	SL9710	10,992	11,800	11,800	11,000
Interfund Transfers	SL9901	599,511	497,997	497,997	486,365
Commack Ambulance District	SM14541	850,117	839,523	839,023	881,587
State Retirement	SM19010	68,429	95,000	95,000	95,000
Interfund Transfers	SM19901	38,651	30,260	30,260	65,517
Hunt Community Ambulance	SM24542	1,527,750	1,603,565	1,603,065	1,648,600
State Retirement	SM29010	429,949	500,000	500,000	500,000
Interfund Transfers	SM29901	154,035	143,777	143,777	139,638
Fiscal Agent Fees	SR1380	2,116	3,000	3,000	3,000



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Unallocated Insurance	SR1910	69,572	78,724	80,000	80,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000
Contingency	SR1990	-	79,297	102,890	-
State Retirement	SR9010	560,693	740,174	740,174	740,174
Social Security	SR9030	15,510	23,000	23,000	23,000
Worker's Compensation	SR9040	484,576	300,000	300,000	300,000
Life Insurance	SR9045	99	500	500	500
Unemployment Insurance	SR9050	3,109	20,000	20,000	20,000
Disability Insurance	SR9055	83	500	500	500
Hospital / Medical Insurance	SR9060	1,443,422	1,590,000	1,510,000	1,758,000
Welfare Fund-White Collar/Appt	SR9065	2,123	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	264,787	172,000	145,000	145,000
Serial Bonds	SR9710	207,689	230,000	230,000	223,000
Interfund Transfers	SR9901	2,142,961	2,023,785	2,023,785	2,124,951
Fiscal Agent Fees	SS11380	7,435	4,000	4,000	4,000
Unallocated Insurance	SS11910	15,081	17,920	18,000	18,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
Contingency	SS11990	-	92,523	15,000	-
State Retirement	SS19010	249,100	307,445	300,000	307,445
Social Security	SS19030	1,696	9,750	9,750	9,750
Worker's Compensation	SS19040	13,204	75,000	75,000	75,000
Life Insurance	SS19045	-	500	500	500
Unemployment Insurance	SS19050	-	7,000	-	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	660,594	728,300	725,000	838,000
Misc. Salaried Benefits	SS19070	44,605	96,000	84,000	84,000
Serial Bonds	SS19710	757,989	885,000	885,000	911,000
Interfund Transfers	SS19901	790,169	774,734	774,734	785,617
Interfund Trans - Capital Cash	SS19950	-	180,000	180,000	-
Unallocated Insurance	SS21910	343	500	500	500
Interfund Transfers	SS29901	13,887	15,769	15,769	10,121
Fiscal Agent Fees	SS31380	1,842	500	500	500
Unallocated Insurance	SS31910	3,211	4,000	4,000	4,000
State Retirement	SS39010	30,765	36,324	36,324	36,324
Social Security	SS39030	215	695	695	695
Worker's Compensation	SS39040	510	5,000	5,000	5,000
Life Insurance	SS39045	-	500	500	500
Unemployment Insurance	SS39050	-	1,000	1,000	1,000
Disability Insurance	SS39055	-	250	250	250



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Hospital / Medical Insurance	SS39060	63,265	87,300	87,300	87,000
Misc. Salaried Benefits	SS39070	5,449	9,000	9,000	8,000
Serial Bonds	SS39710	37,970	66,000	66,000	64,000
Interfund Transfers	SS39901	149,093	151,710	151,710	156,763
Interfund Trans - Capital Cash	SS39950	120,000	-	-	-
Fiscal Agent Fees	SW11380	3,529	5,000	5,000	5,000
Unallocated Insurance	SW11910	15,287	20,000	20,000	20,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
State Retirement	SW19010	173,546	212,975	212,975	212,791
Social Security	SW19030	799	12,000	12,000	12,000
Worker's Compensation	SW19040	79,796	60,000	60,000	60,000
Life Insurance	SW19045	197	300	300	300
Unemployment Insurance	SW19050	-	5,000	5,000	5,000
Disability Insurance	SW19055	83	500	500	500
Hospital / Medical Insurance	SW19060	435,764	504,700	483,000	561,000
Welfare Fund-White Collar/Appt	SW19065	2,123	4,200	4,200	3,000
Misc. Salaried Benefits	SW19070	24,970	100,000	96,000	93,000
Serial Bonds	SW19710	698,068	740,000	740,000	802,000
Interfund Transfers	SW19901	728,103	694,555	694,555	684,550
Interfund Trans - Capital Cash	SW19950	63,790	-	-	-
Total Unallocated Expenses		\$ 62,372,251	\$ 67,684,267	\$ 65,581,532	\$ 68,063,796

Unallocated Revenues

Appropriated Reserves	A0511	-	769,530	769,531	60,000
Appropriated Fund Balance	A0599	-	43,000	43,000	-
Real Property Taxes	A1001	42,109,825	42,946,157	42,946,157	44,567,858
Other Payments Lieu of Taxes	A1081	137,027	110,000	110,000	110,000
Franchises	A1170	4,779,811	4,300,000	4,500,000	4,300,000
FOIL Request	A1260	1,108	1,000	1,000	1,000
Misc Revenue, Other Gov	A2389	123,976	27,000	27,000	27,000
Rental of Real Property	A2410	322,904	328,446	328,446	407,500
Tower Rental	A2414	319,103	303,465	303,465	308,000
Rental, Other	A2440	9,944	-	-	-
Minor Sales, Other	A2655	8,020	8,000	8,000	8,000
Sale Of Equipment	A2665	35,898	39,535	34,540	5,000
Insurance Recoveries	A2680	119,640	200,000	150,000	200,000
Other Compensation For Loss	A2690	55,417	20,000	20,766	20,000
Refund Of PR YRS Expend	A2701	10,603	-	15,218	-
Gifts & Donations	A2705	21,740	7,500	10,001	-



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Employee/Retiree Contributions	A2709	836,367	1,108,366	1,200,000	1,235,454
Unclassified Revenues	A2770	93,722	28,400	20,000	20,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	9,034,600	8,000,000	8,000,000	8,000,000
State Aid, Other	A3089	164,400	-	-	-
Interfund Transfers	A5031	4,763,246	4,482,286	4,482,286	4,558,953
Capital Project Transfers	A5033	14,746	92,178	92,178	-
Appropriated Reserves	B0511	-	-	-	-
Real Property Taxes	B1001	4,616,154	4,757,979	4,757,979	5,089,443
Other Payments Lieu of Taxes	B1081	16,923	13,000	13,000	13,000
FOIL Request	B1260	3,306	2,000	2,000	2,000
Insurance Recoveries	B2680	19,214	-	4,085	-
Other Compensation For Loss	B2690	8,957	-	-	-
Grant from Local Government	B2706	2,286	-	-	-
Employee/Retiree Contributions	B2709	207,945	235,414	235,414	200,000
Unclassified Revenues	B2770	65,797	-	-	-
Appropriated Fund Balance	C0599	-	47,000	47,000	-
Rental of Real Property	C2410	91,465	90,000	90,000	106,000
Unclassified Revenues	C2770	600	-	-	-
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Interest & Penalties	CB1090	2	5	5	5
Appropriated Reserves	DB0511	-	20,000	20,000	40,000
Real Property Taxes	DB1001	32,597,757	32,839,462	32,839,462	33,734,114
Other Payments Lieu of Taxes	DB1081	114,148	90,000	90,000	90,000
Sale Of Equipment	DB2665	-	-	1,000	-
Employee/Retiree Contributions	DB2709	209,542	404,154	404,154	400,000
Capital Project Transfers	DB5033	35,664	-	189,558	-
Real Property Taxes	SF11001	1,574,370	1,606,776	1,606,776	1,631,562
Interest & Penalties	SF11090	16	-	-	-
Interest & Earnings	SF12401	5,471	5,000	11,000	10,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,477,062	3,634,024	3,634,024	3,571,981
Other Payments Lieu of Taxes	SL1081	14,601	10,000	10,000	10,000
Insurance Recoveries	SL2680	18,136	-	-	-
Other Compensation For Loss	SL2690	2,160	-	-	-
Employee/Retiree Contributions	SL2709	13,457	24,268	24,268	21,000
Real Property Taxes	SM11001	414,904	401,698	401,698	418,019
Other Payments Lieu of Taxes	SM11081	2,416	-	-	-
Insurance Recoveries	SM12680	586,609	500,500	500,000	560,000



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Unclassified Revenues	SM12770	45,768	61,085	61,085	61,085
Real Property Taxes	SM21001	848,235	741,172	741,172	479,068
Other Payments Lieu of Taxes	SM21081	1,046	150	150	150
Insurance Recoveries	SM22680	2,098,360	1,500,500	1,500,000	1,800,000
Appropriated Fund Balance	SR0599	-	250,000	250,000	250,000
Real Property Taxes	SR1001	24,570,261	24,548,321	24,548,321	25,128,313
Insurance Recoveries	SR2680	29,246	-	-	-
Employee/Retiree Contributions	SR2709	57,505	101,089	101,089	100,000
Unclassified Revenues	SR2770	2	-	-	-
Appropriated Reserves	SS10511	-	16,808	16,808	-
Appropriated Fund Balance	SS10599	-	180,000	180,000	250,000
Real Property Taxes	SS11001	4,734,899	5,150,059	5,150,059	5,027,549
Other Payments Lieu of Taxes	SS11081	1,927	1,700	1,700	1,700
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Insurance Recoveries	SS12680	3,948	-	2,730	-
Employee/Retiree Contributions	SS12709	23,252	43,000	43,000	43,000
Unclassified Revenues	SS12770	11,837	-	-	-
Capital Project Transfers	SS15033	2,392	3,192	3,192	-
Real Property Taxes	SS21001	126,767	153,649	153,649	162,501
Employee/Retiree Contributions	SS32709	2,593	5,500	5,500	5,500
Appropriated Fund Balance	SW10599	-	424,450	424,450	-
Real Property Taxes	SW11001	2,395,317	2,807,145	2,807,145	2,807,145
Unpaid Water Bills	SW11030	166,325	100,000	170,014	100,000
Tower Rental	SW12414	257,267	256,500	256,500	261,000
Insurance Recoveries	SW12680	4,017	5,941	11,011	-
Employee/Retiree Contributions	SW12709	10,818	27,625	27,625	26,000
Unclassified Revenues	SW12770	20,201	-	-	-
Capital Project Transfers	SW15033	1,526	-	-	-
Total Unallocated Revenue		\$ 143,873,025	\$ 145,522,486	\$ 146,046,668	\$ 147,877,357
Net Department Costs		\$ (81,500,774)	\$ (77,838,219)	\$ (80,465,136)	\$ (79,813,561)



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	1,624,268	2,997,483	2,066,571	1,541,106
Employee Benefits and Taxes	36,860,766	41,326,550	40,188,197	44,018,132
Contractual Costs, Materials & Supplies	6,570,755	5,133,447	5,102,367	5,288,923
Fixed Assets	1,072	1,580,500	1,580,000	1,580,500
Principal on Indebtedness	10,623,109	10,335,800	10,335,800	10,133,200
Interest on Indebtedness	2,375,431	2,728,000	2,728,000	2,745,800
Interfund Transfers	6,201,324	5,416,967	5,416,967	4,558,953
Total Expenses	\$ 64,256,725	\$ 69,518,747	\$ 67,417,902	\$ 69,866,614
Revenues				
Appropriated Fund Balance	-	2,000,788	2,000,789	850,000
Real Property Tax	117,818,376	119,872,942	119,942,956	122,904,053
Real Property Tax Items	569,651	507,375	507,375	507,375
Non-Property Tax Items	4,924,512	4,444,701	4,644,701	4,444,701
Departmental Income	10,629	4,750	11,070	4,750
Intergovernment Charge	123,976	27,000	27,000	27,000
Use of Money & Property	1,706,616	1,426,972	2,312,239	2,070,500
Sale of Property/Compensation for Loss	2,989,621	2,274,476	2,232,132	2,593,000
Miscellaneous	1,727,841	2,046,401	2,147,354	2,112,039
State Aid	10,266,256	9,067,256	9,067,256	9,067,256
Interfund Transfers	4,817,574	4,577,656	4,767,214	4,558,953
Total Revenues	\$ 144,955,052	\$ 146,250,317	\$ 147,660,086	\$ 149,139,627
Net Cost	\$ (80,698,327)	\$ (76,731,570)	\$ (80,242,184)	\$ (79,273,013)



Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Net Cost by Fund				
General Fund	(37,758,344)	(33,445,914)	(34,992,357)	(34,602,649)
Part Town	(1,035,197)	(394,882)	(770,151)	(507,916)
Business Improvement District	-	-	-	-
Highway	(16,182,554)	(16,984,764)	(17,984,051)	(18,098,255)
Fire Protection	(2,407)	-	(6,000)	-
Street Lighting	(2,446,341)	(2,775,949)	(2,857,194)	(2,783,265)
Commack Ambulance	(94,057)	-	(2,300)	-
Huntington Ambulance	(839,455)	-	(3,500)	-
Consolidated Refuse	(19,562,228)	(19,700,430)	(19,913,431)	(20,252,188)
Huntington Sewer	(2,422,932)	(2,372,788)	(2,540,106)	(2,475,138)
Centerport Sewer	(113,028)	(137,880)	(138,380)	(152,880)
Waste Water	404,016	354,779	350,751	353,532
Dix Hills Water	(645,800)	(1,273,742)	(1,385,465)	(754,254)
Total Net Cost	\$ (80,698,327)	\$ (76,731,570)	\$ (80,242,184)	\$ (79,273,013)



Engineering Services

Daniel Martin, Director

◆ Departmental Mission:

The Department of Engineering Services is a multi-functional department providing a variety of Engineering and Building Services to Town Residents. The mission of the Department is to provide, where applicable, safe, code compliant and economical engineering designs, oversight and construction management of renovation projects within the Town, both in the public and private sector. The following four (4) divisions comprise the Department of Engineering Services: Engineering Design, Building and Housing, Fire Prevention, and the Dix Hills Water District.

◆ Legal Authority:

Chapter 25 of the Huntington Town Code establishes the Department of Engineering Services and defines the flow and duties of the various divisions. The operation of the department is also governed by numerous State and local laws/codes, including but not limited to the following:

New York State Town Law, Sections 20 & 24	
New York State Fire Prevention and Building Code	
New York State Vehicle and Traffic Law - Section 1660	
Huntington Town Code	- Chapter 87
Huntington Town Code	- Chapter 104
Huntington Town Code	- Chapter 111
Huntington Town Code	- Chapter 137
Huntington Town Code	- Chapter 153
Huntington Town Code	- Chapter 198

◆ Operating Environment:

Engineering Services: The Engineering Design Division is responsible for the in house design and development of plans and specifications for renovations and new capital construction projects within the Town in addition to supervising the actual construction of the projects. The Town contracts with professional engineering consultants on occasion for more complex projects that require particular expertise. This Division performs the contract administration on these consultant projects. The scope of the Division's projects are diverse and vary from roadway and drainage improvements, parking lots, traffic calming, Town parks, marine construction, building design/renovations and construction of public works buildings.

This Division is also responsible for engineering review of Planning Board commercial site plan and subdivision applications. Engineering Services supports the capital project requirements of the Parks and Recreation Department, Maritime Services Division and General Services Division to improve the quality of life projects undertaken throughout the Town.

Building and Housing: The Building and Housing Division is responsible for the administration of the building permit process to insure that all construction complies with the relevant provisions of the Federal, State and Local Codes, including but not limited to, the Building Construction, Fire Prevention, Plumbing and Zoning



Engineering Services

Daniel Martin, Director

Ordinances. Division personnel administer and apply the applicable codes as adopted by the State of New York. This Division is responsible for accepting, reviewing and approving applications, issuing permits and inspecting the various stages of construction. Certificates of Occupancy (CO) are issued when all documentation is received and inspections have been completed. Finally, the files are maintained for thousands of open permits. The Division maintains a vast amount of records of the building permit histories of each property in the Town of Huntington. These records include computerized summaries, microfilm aperture cards and reels, and beginning in 2005, digital scanning. It is from these databases that thousands of duplicate CO's are issued each year.

Fire Prevention: The Bureau of Fire Prevention is responsible for enforcing fire safety codes throughout the Town. This would include, but not be limited to the following:

- The issuance of construction permits and requisite field inspections for the installation of fire protection equipment including fire sprinkler systems, fire alarm systems, fixed wet and dry chemical extinguishing systems, clean agent extinguishing systems, alternate agent extinguishing systems, and carbon monoxide detection systems.
- The issuance of operation permits and requisite field inspections for twenty-four types of activities or processes detailed within the Town Fire Code from storage of aerosol products to conducting welding or other hot work activities.
- The issuance of general fire safety inspection certificates for the performance of inspections performed within all commercial properties on an annual basis.
- The investigation of complaints pertaining to the existence of conditions or activities that fails to comply with the Fire Code of New York State and or the Town of Huntington Fire Code.
- Conduct fire investigation activities at all major fires that occur within the Town to determine cause and origin and assist the Suffolk County Police Department Arson Squad in these activities.
- The Bureau serves as the liaison between the twelve fire districts within the Town and other Town departments and represents the interests of the Town at various fire association or committee meetings.

Dix Hill Water District: The Dix Hills Water District is a public water supply district, which supplies water to an area with a population of 41,000 people. The District is responsible for delivering high quality drinking water to approximately 8,400 homes and businesses in the Dix Hills section of the Town. The District maintains (17) supply wells, three (3) water storage tanks, five (5) emergency electrical generators, three (3) specialized water treatment systems, 80 miles of water main, 1,290 fire hydrants and over 2,000 system valves.



Engineering Services

Daniel Martin, Director

◆ Workload Indicators:

Engineering Services: The workload in the Engineering Services Division is predicated on the ability to perform in-house design services and monitor the construction in the field, and as such, the Division is working at or near optimal capacity.

A current list of active design phase and construction phase projects would include but not be limited to the following:

1. James D. Conte Community Center, Huntington Station – Design Phase Services
2. Erb Farm Park, Dix Hills
3. Animal Shelter, Halesite
4. Town Hall – Veterans Plaza Renovations
5. Huntington Village Parking Garage – Architectural Renderings
6. Halesite Park Marina
7. Town Hall – East Domestic Water Service
8. Woodbine Marina – Wave Attenuation, Marina Protection Concepts
9. Town Dock, Halesite – Transient Boat Slips
10. Pickle Park Playground, Greenlawn
11. Sports Court - Requirements Contract
12. Marine Construction Requirements Contract
13. General Construction - Requirements Contract
14. East Carver Parking Lot Renovation, Huntington Village
15. Flanagan Center Floor Plans – Building Evacuation Routes

Building and Housing: An average of 60 people a day visit the Building and Housing Division. Summer and fall traditionally have the highest volume of all indicators.

The table below outlines the Building and Housing workload in recent years and predicts the rest of this year:

Year	Building Permits	Plumbing Permits	Inspections	Certificates of Occupancy	Duplicate C.O.'s	Letters-in-Lieu	Persons Served	Avg. # of Persons Served per Day	Revenue
2014	2,967	2,372	11,982	2,079	7,013	37	11,097	46	\$3,349,383
2015	3,348	1,748	12,943	2,532	6,318	41	13,798	56	\$3,585,293
2016	3,493	1,619	13,394	2,823	5,958	25	15,307	61	\$3,509,565
2017	3,142	1,787	13,035	2,644	5,870	30	15,180	61	\$4,173,265
2018 est.	2,770	1,982	13,120	2,286	5,064	12	14,486	59	\$4,370,058



Engineering Services

Daniel Martin, Director

Fire Prevention Bureau: The table below outlines the workload of the Fire Prevention Bureau in recent years and predicts the rest of this year:

Year	Fire Protection Systems	Fire Inspection Permits	Multiple Residence Inspections	Revenue
2014	250	823		\$400,730
2015	282	1099	250	\$542,427
2016	332	1591	0	\$555,435
2017	281	2123	0	\$609,594
2018 est.	350	2300	0	\$695,147

Dix Hills Water District: The Dix Hills Water District operates 365 days a year, 24 hours a day. The District delivers water to over 8,400 customers and reads over 8,400 meters, four times a year. A Dix Hills Water District annual summary can be found below:

Year	Pumpage (Gallons)	Water Main Service/Repairs	Hydrants	Total Accounts	Revenue
2014	2,018,167,000	16	1,284	8,494	\$1,742,480
2015	2,216,469,000	12	1,269	8,493	\$2,216,469
2016	2,200,000,000	18	1,269	8,493	\$1,861,572
2017	1,891,706,000	10	1,284	8,494	\$1,758,414
2018 est.	2,001,050,000	25	1,284	8,494	\$1,860,000

A current list of Water District active projects would include but not be limited to the following:

1. Plant 1 Fuel Tank Replacement
2. Plant No. 1 & No. 6 - SCADA Upgrades
3. Vulnerability Assessment, Emergency Response Plan with Cybersecurity

◆ 2018 Achievements:

Engineering Services: As of July 9, 2018, the following construction projects have been completed:

1. Sergeant Paul Tuozzolo Spray Park, Elwood Park
2. South Parking Garage – Level 2 Waterproofing
3. South Parking Garage – Railings & Guards
4. South Parking Garage – Elevator Upgrade
5. Mill Dam Park – water service & RPZ
6. Village Green – Underground Tank Removal & Diesel Tank
7. Carver Street Parking Lot, Huntington Village



Engineering Services

Daniel Martin, Director

Building and Housing Division:

Starting in January 2018 and in conjunction with the Information Technologies (IT) Department, the Building & Housing Division initiated the automation of the building permit process. The key project goals would include:

- Visibly improve the turnaround in Applications, Permitting and Certificate of Occupancy processing
- Improve transparency of the permit processing, both internally for staff and externally for residents and contractors
- Improve the process from the applicants perspective

This will be accomplished by leveraging Govern and Laserfiche capabilities. Town staff as well as the public will be able to track the permit process from a personal computer.

Fire Prevention Bureau: 2017 changes to the Town Fire Code require the conduction of fire and life safety inspections once a year in all commercial structures rather than once every 36 months. While this change has led to an increase in workload, we seek to offset this by continuing to leverage technology to streamline the permit and inspection process and further our goals of transitioning to a paperless inspection system. In order to meet these challenges we have greatly expanded our use of ArcGIS in an effort to gain greater insight using contextual tools to analyze and visualize data within the field.

Dix Hills Water District: The District has established several Preventative Maintenance Programs that address the repair and/or replacement of the mechanical and electrical equipment at each plant site. These PM Programs ensure that our facilities remain in good operating condition and are available to supply water when needed. These programs extend the useful life of each facility.

The District conducted a public bid for the supply of Activated Carbon used to purify drinking water prior to distribution. In addition to Coal based carbon, our contract now provides for Coconut based, Reactivated Coconut and Reactivated Coal based carbon. The coconut options will save the District approximately \$30,000 on each carbon filter change out.

◆ 2019 Goals:

The Department's 2019 goals would include, but not be limited to the following:

Engineering Division: To continue to provide engineering design, construction and overall support to Town Department capital projects and keep them on time and on budget. Continue to assist Town Departments with non-project specific engineering concerns. Continue to deliver accurate construction cost estimates and deliver construction projects on time and on budget.

Building and Housing Division: The ultimate goal of the Building and Housing Division is to stream line the Certificate of Occupancy (CO) process from permit application through CO issuance. The Division continues to work with the Department of Information Technology to take steps to abandon the "paper system" and



Engineering Services

Daniel Martin, Director

transition to electronic permitting. Reassignment of staff duties has made this goal even closer. In addition, through communication with the professional community the time spent by applicants will be reduced.

Fire Prevention: The Bureau of Fire Prevention is currently expanding system functionality within our notice of violation generator to allow field staff to make electronic annotations within previously created documents. This endeavor will increase productivity by reducing time and manpower spent in retrieving, processing and closing out documents as well as furthering our goals of transiting to paperless inspection system.

Dix Hills Water District: The Dix Hills Water District will strive to continue to provide safe water in the quantities needed to meet the peak hour demands at a reasonable cost. We will continue to conduct over 10,000 laboratory tests annually to verify the water is safe.

The District will be revising its rate structure to promote water conservation and provide sufficient revenue to avoid raising taxes.

The District will be upgrading the electrical, mechanical and building systems at Plant 3 as part of the 2019 Capital Improvement Program.



Engineering Services

Daniel Martin, Director

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Town Engineer	A1440	\$ 990,995	\$ 1,150,415	\$ 1,148,415	\$ 1,226,161
Building Department	B1620	1,952,120	1,914,056	1,953,556	2,001,713
Fire Prevention-Safety Inspection	B3620	610,326	508,864	508,864	590,584
Dix Hills Water District	SW18321	3,029,252	3,301,892	3,256,391	3,147,054
Total Expenses		\$ 6,582,693	\$ 6,875,227	\$ 6,867,226	\$ 6,965,512
Revenues					
Other Departmental Income	B1289	174,494	-	4,970	-
Fire Inspection Fees	B1540	611,239	550,000	550,000	550,000
Building Department	B1560	4,053,801	3,750,000	3,750,000	4,100,000
Metered Water Sales	SW12140	1,623,139	2,000,000	1,850,000	2,400,000
Water Service Charges	SW12144	63,790	-	-	-
Total Revenues		\$ 6,526,463	\$ 6,300,000	\$ 6,154,970	\$ 7,050,000
Net Department Costs		\$ 56,230	\$ 575,227	\$ 712,256	\$ (84,488)

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Town Engineer	A1440	9	11	10	11
Building Department	B1620	23	24	23	24
Fire Prevention-Safety Inspection	B3620	5	5	5	5
Dix Hills Water District	SW18321	14	14	14	14
Department Total		51	54	52	54



Engineering Services

Daniel Martin, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,400,882	\$ 4,374,648	\$ 4,460,648	\$ 4,659,181
Employee Benefits and Taxes	343,070	343,665	343,665	371,946
Contractual Costs, Materials & Supplies	1,648,417	1,955,969	1,904,068	1,915,385
Fixed Assets	190,324	198,445	156,345	16,500
Capital Outlay	-	2,500	2,500	2,500
Total Expenses	\$ 6,582,693	\$ 6,875,227	\$ 6,867,226	\$ 6,965,512
<u>Revenues</u>				
Departmental Income	\$ 6,526,463	\$ 6,300,000	\$ 6,154,970	\$ 7,050,000
Federal Aid	-	-	-	-
Total Revenues	\$ 6,526,463	\$ 6,300,000	\$ 6,154,970	\$ 7,050,000
Net Cost	\$ 56,230	\$ 575,227	\$ 712,256	\$ (84,488)
<u>Net Cost by Fund</u>				
General Fund	\$ 990,995	\$ 1,150,415	\$ 1,148,415	\$ 1,226,161
Part Town	(2,277,088)	(1,877,080)	(1,842,550)	(2,057,703)
Dix Hills Water	1,342,323	1,301,892	1,406,391	747,054
Total Net Cost	\$ 56,230	\$ 575,227	\$ 712,256	\$ (84,488)



Environmental Waste Management

John Clark, Director

◆ Departmental Mission:

To develop and implement programs and policies designed to protect and enhance the quality of the environment within the Town of Huntington as it relates to solid and liquid wastes and recycling. To develop policy and draft Town legislation pertaining to matters that would protect or improve the quality of the environment or natural resources of the Town by providing programs that deal with solid and liquid waste and its effective treatment or disposal. To develop and implement public education programs on proper disposal of solid and liquid waste. Explore and create new programs in recycling, waste reduction or removal and wastewater treatment programs. Initiate new State and Federal mandates as they relate to Town programs and facilities. These departmental goals will further the Town's strategic goals of implementing energy efficient programs, provide education and will further the Town's mission of fostering a sustainable Huntington.

◆ Legal Authority:

Chapter 68 of Town Code, March 3, 1998.

◆ Operating Environment:

The **Waste Management Administrative Division** of Environmental Waste Management oversees all programs that deal with solid and liquid waste management within the Town. This covers the daily interaction of management with the various divisions under Environmental Waste Management, advisory committees, special interest groups, government agencies and any other groups that fall under the purview of this department. To some degree, external issues such as State and Federal mandates affect departmental programs, grant monies, funding sources and public support for projects.

The **Resource Recovery Facility** is operated in full compliance with all applicable New York State and Federal Regulations for solid waste disposal. The available waste stream is subject to seasonal and economic fluctuations, however, sufficient waste is obtained from non-town sources as needed to maintain full capacity operation.

The **Consolidated Refuse District** provides sanitation, recycling and yard-waste collection through both municipal employees and private contractors to the residents of the Town's hamlets.

Monitoring of the closed and capped **East Northport Landfill's** methane gas and groundwater are mandated as part of the Record of Decision issued by New York State and is conducted, in full compliance with this decision, on a periodic basis by outside firms managed by Department staff. The integrity of the landfill cap and the gas control system are also periodically inspected and maintained in good operating condition.

Increased awareness of the Town's recycling efforts coupled with ever expanding programs has greatly increased the volume of residential traffic at the **Town of Huntington Recycling Center**.

The **Smithtown Cell 6 Facility** still accepts Construction & Demolition materials from residents of both Smithtown and Huntington and transfers the waste to another facility. The Town of Smithtown manages the facility but Department staff reconciles the operating expenses as per an inter-municipal agreement.

The **Huntington Sewer District** operates a State permitted facility capable of processing 2.6 million gallons per day of sewage from the over 3,400 parcels located within the district.



Environmental Waste Management

John Clark, Director

The **Centerport Sewer District**, through an inter-municipal agreement with the Village of Northport, processes the sewage generated within the district at the Northport Sewerage Treatment Plant. The Town maintains the sewer lines and pump stations used to convey the sewage to the Village and compensates the Village based on the annual flows.

The **Waste Water Disposal District** continued to receive significant quantities of scavenger waste at the Scavenger Waste Facility (SWF).

◆ Workload Indicators:

The workload in the Environmental Waste Management Department is a function of the following:

- Daily operation and overseeing of the **Resource Recovery Facility** and monitoring capacity to maintain fuel inventory. In 2017: 344,482 tons of solid waste were processed at the facility. It is estimated that this level will be maintained in 2018 and 2019. The processing of this waste generated 193,630 MWh of electricity that was exported from the facility to the local electric grid.
- The **Consolidated Refuse District** consists of more than 58,000 residential parcels that receive two refuse collections per week, forty-six single stream recycling collections and thirty-two yardwaste collections per year. The district also contains over 500 commercial parcels that receive six collections per week by municipal employees. In 2017: 97,982 tons of solid waste, 11,434 tons of yardwaste, and 14,224 tons of single stream recyclables were collected and processed from Refuse District parcels.
- Maintenance and repair of methane control and monitoring systems and removal of control system condensation at the **East Northport Landfill** has been successfully continued. No methane has been reported at any of the perimeter wells indicating the systems are working properly. There has been no methane detected in over 10 years. Methane monitoring is done on a quarterly basis.
- The **Town of Huntington Recycling Center's** drop off recycling and household hazardous materials disposal programs continued successfully. In 2017: 787 tons of discrete recyclables, 53 tons of electronic waste, 13,833 gallons of waste oil, 10,505 gallons of miscellaneous household hazardous waste liquids, and 34,777 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,702,000 gallons per day of sanitary sewage in 2017. The treatment plant is permitted to process 2,600,000 gallons per day and therefore is capable of supporting continued commercial and residential growth within the district.
- The **Centerport Sewer District** generated an average of 22,551 gallons per day of sanitary sewage in 2017.
- The **Wastewater Disposal Division** received and processed 22,101,050 gallons of scavenger waste in 2017. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.



Environmental Waste Management

John Clark, Director

◆ 2018 Achievements:

The Department's 2018 significant achievements include the following:

- In November of 2017 the division of **Waste Management Administration** received notification from the New York State Department of Environmental Conservation (NYSDEC) that the Town's Local Solid Waste Management Plan (LWSMP) was approvable.
The LWSMP is a NYSDEC mandated document that defines how residential and commercial waste is managed by a local planning unit (Town of Huntington). The required plan contents are defined in NYSDEC regulations subpart 360-15. The existing plan for the Town was approved and filed over 20 years ago. NYSDEC regulations require an update that will cover the next 10 years. The LWSMP is broken up into multiple chapters that define the planning unit, characterize the waste, define our existing programs and make projections about future growth and how new strategies can be implemented to address it.
The process for approving the LSWMP requires: SEQRA review by the Town as lead agency; to open the LWSMP up to public comments for a thirty day period, to respond to all public comments in writing and to amend the LSWMP accordingly; and to pass certifying resolutions adopting the LSWMP.
The Department anticipates completing the approval process in 2018.
- In late 2018, the **Wastewater Disposal District** anticipates completing the rehabilitation of Rotating Biological Conductor (RBC) #3 in the Scavenger Waste Disposal Facility improving operating efficiency. There are four RBC units at the facility. This will be the third unit rehabilitated since 2016. Funding has been requested for the fourth and final to be rehabilitated in 2019. The RBC's have an effective lifespan of thirty years.

◆ 2019 Goals:

The Department's 2019 goals include the following:

- **Waste Management Administration's** goal is to process constituent service requests as they relate to solid waste collection, recycling and processing. Request types vary from appointments for curbside collection of e-waste, appliance and oversized bulk items; to reported violations of Town Code relating to solid waste disposal; to alleged contracted carter service requirement violations. Service requests are documented by type in the Q-Alert Service Request Management System.
- The **Wastewater Disposal District's** goal is to receive and process liquid waste and septage from Town licensed liquid waste haulers at the Scavenger Waste Facility. The annual operating budget for this Special District is based entirely on revenues generated by the tips fees liquid waste haulers pay to the Town for use of the Scavenger Waste Facility.
- The **Consolidated Refuse District** and **Recycling Center's** goals continue to be providing services to aid and promote recycling within the community. Efforts are directed at attaining target-recycling levels outlined in the Town's Solid Waste Management Plan. Dramatic shifts in world markets for recyclable materials were ongoing throughout the 2018 fiscal year. These market shifts have affected the economic viability of Huntington's recycling programs. In 2019 the Department will continue to implement recycling collection strategies that minimize the economic impacts of the falling recycling markets while still preserving the Town's commitment to the environment.



Environmental Waste Management

John Clark, Director

◆ Performance Measures :

The performance measures that will be used to measure progression towards departmental goals are as follows:

Service Requests processed by Dept. of EWM:

Year	Completed Requests	Top Five Request Types
2013	2338	Report Garbage Violations; E-Waste P/U; Yardwaste Missed P/U; Trash Missed P/U; Recycling Missed P/U
2014	2416	E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Trash Missed P/U; Recycling Missed P/U
2015	4052	E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Trash Missed P/U; Appliance P/U.
2016	4116	E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Trash Missed P/U; Appliance P/U.
2017	3657	E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U; Trash Missed P/U.
2018 est.	4006	Estimate based on actual data for 2018 Q1 and Q2

Scavenger Waste Processed:

Year	Gallons/Year
2013	18,307,540
2014	17,377,660
2015	16,090,902
2016	21,808,856
2017	22,101,050
2018	22,376,400

Recycling: The Town is attempting to increase the tonnage of recycling diverted from the solid waste stream each year in an effort to accomplish the goals defined in the Town's Solid Waste Management Plan. It should be noted that yard waste diverted from the waste stream is included in the annual totals as part of the Plan, but these totals can vary annually and this may skew the data.

Year	Tons/Year
2013	39,360
2014	36,983
2015	37,730
2016	40,597
2017	36,174
2018 est.	39,000



Environmental Waste Management

John Clark, Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenses					
Landfill-Smithtown Cell 6	A8164	\$ 300,522	\$ 289,400	\$ 289,400	\$ 289,400
ENL Post Closure Maintenance	A8166	45,030	59,000	59,000	56,750
Resource Recovery	A8170	18,651,350	19,869,081	19,870,267	20,132,367
Solid Waste Recycling	A8565	634,046	626,397	625,397	633,990
Waste Management Administration	A8793	392,702	437,966	437,886	449,373
Consolidated Refuse District	SR8158	18,976,670	19,892,183	19,892,183	20,372,386
Huntington Sewer District	SS18131	2,823,061	3,120,258	3,110,258	2,747,588
Centerport Sewer District	SS28132	98,156	137,880	115,320	152,880
Waste Water Disposal	SS38133	727,471	919,639	937,639	861,401
Total Expenses		\$ 42,649,008	\$ 45,351,804	\$ 45,337,350	\$ 45,696,135
Revenues					
Refuse & Garbage Charges	A2130	\$ 7,668,000	\$ 7,769,881	\$ 7,769,881	\$ 7,900,000
Town of Smithtown RRP	A2131	4,910,174	5,437,853	5,437,853	5,437,853
Refuse District Tipping Fees	A2132	7,337,491	7,666,001	7,666,001	7,666,001
Town of Smithtown Ash	A2134	1,889,609	2,043,746	2,043,746	2,043,746
Resource Recovery Penalty Fee	A2135	18,869	30,000	30,000	30,000
Refuse & Garbage, Other Govern	A2376	92,778	101,357	101,357	101,357
Sale of Scrap& Excess Materials	A2650	52,603	25,000	25,000	25,000
Sales of Recycled Materials	A2651	190	1,000	1,000	1,000
Sale of Compost	A2653	9,656	8,000	8,000	8,000
State Aid Household HazMat	A3905	27,283	-	-	-
Refuse & Garbage Charges	SR2130	11,528	9,040	9,040	9,040
Refuse & Garbage, Other Govern	SR2376	13,072	9,658	9,658	9,658
Sales of Recycled Materials	SR2651	196,601	120,000	120,000	120,000
Sewer Charges	SS12122	464,903	276,600	290,000	276,600
Refuse & Garbage Charges	SS32130	1,390,884	1,202,613	1,300,000	1,214,933
Total Revenues		\$ 24,083,641	\$ 24,700,749	\$ 24,811,536	\$ 24,843,188
Net Department Costs		\$ 18,565,367	\$ 20,651,055	\$ 20,525,814	\$ 20,852,947



Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2018			
		2017 Actual	Modified Budget	2018 Actual	2019 Budget
Resource Recovery	A8170	3	3	3	3
Solid Waste Recycling	A8565	6	6	6	6
Waste Management Administration	A8793	3	4	4	4
Consolidated Refuse District	SR8158	47	47	47	47
Huntington Sewer District	SS18131	17	17	17	17
Centerport Sewer District	SS28132	0	0	0	0
Waste Water Disposal	SS38133	2	2	2	2
Department Total		78	79	79	79

Expenses	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Salary and Wages	\$ 6,789,046	\$ 6,734,684	\$ 6,806,884	\$ 6,938,818
Employee Benefit and Taxes	533,585	548,318	547,758	554,440
Contractual Costs, Materials & Supplies	35,254,157	37,451,384	37,442,790	37,919,877
Capital Outlay	11,959	12,000	12,000	12,000
Fixed Assets	60,261	605,418	527,918	271,000
Total Expenses	\$ 42,649,008	\$ 45,351,804	\$ 45,337,350	\$ 45,696,135

Revenues	2017	2018	2018	2019
Departmental Income	\$ 23,672,589	\$ 24,405,734	\$ 24,516,521	\$ 24,548,173
Intergovernmental Charge	105,850	111,015	111,015	111,015
Fines and Forfeitures	18,869	30,000	30,000	30,000
Sale of Property/Compensation for Loss	259,050	154,000	154,000	154,000
State Aid	27,283	-	-	-
Total Revenues	\$ 24,083,641	\$ 24,700,749	\$ 24,811,536	\$ 24,843,188

Net Costs	\$ 18,565,367	\$ 20,651,055	\$ 20,525,814	\$ 20,852,947
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Net Cost by Fund	2017	2018	2018	2019
General Fund	\$ (1,983,004)	\$ (1,800,994)	\$ (1,800,888)	\$ (1,651,077)
Consolidated Refuse	18,755,471	19,753,485	19,753,485	20,233,688
Huntington Sewer District	2,358,157	2,843,658	2,820,258	2,470,988
Centerport Sewer District	98,156	137,880	115,320	152,880
Waste Water Disposal	(663,413)	(282,974)	(362,361)	(353,532)
Total Net Cost	\$ 18,565,367	\$ 20,651,055	\$ 20,525,814	\$ 20,852,947



General Services

Andre Sorrentino, Director

◆ Departmental Mission:

The Department of General Services is a multi-functional department whose mission is to provide maintenance services for all Town owned facilities, properties, vehicles and equipment.

◆ Legal Authority:

The Department of General Services was established by Town Board Resolution on September 14, 1982 (Chapter 32 of the Town Code, Local Law Number 10-1982). On August 11, 1992 and March 9, 1993, Chapter 32 of the Town Code was amended adding the division of Parks Maintenance. On June 6, 2000, Chapter 32 of the Town Code was once again amended to include the maintenance of all Town Parks including the Dix Hills Park Facility and Crab Meadow Golf Course as part of General Services. On May 6, 2014, Chapter 32 of the Town Code was again amended to include 2 Deputy Directors and 7 Divisions.

◆ Operating Environment:

The **Building Maintenance Division** administers, supervises and implements the construction, maintenance and repair of all town buildings and structures. This work includes skilled professionals in the following trades: electrical, plumbing, carpentry, masonry, painting and general maintenance.

The **Off-Street Parking Maintenance Division** administers, supervises and implements the maintenance, repair and construction of all municipal and commuter parking fields and garages. This includes the paved surfaces, drainage structures, associated landscaping, litter & trash removal, line striping and snow & ice control. In addition this section maintains memorial areas throughout the town, organic garden areas, numerous historic cemeteries and many other town facilities.

The **Vehicle Operations and Maintenance Division** administers, supervises and implements the maintenance, repairs, purchase and leasing of all town vehicles, except Highway, HART and Waste Management. In addition they manage and control the town fuel management system and tow abandoned and derelict vehicles as directed by Public Safety.

The **Parks & Grounds Maintenance Division** manages and implements the landscaping & ground maintenance of all parcels owned or leased by the Town, including parks and other town facilities.

The **Dix Hills Park Maintenance Division** administers, supervises and implements general and technical services regarding the maintenance and operation of the Dix Hills Pool, the Ice Rinks and the other recreational facilities on the property.

The **Golf Course Maintenance Division** administers, supervises and implements the construction, maintenance and repair of the Crab Meadow and Dix Hills Golf Courses.

The **Inter-Departmental Services Division** administers, manages and implements the acquisition and distribution of office supplies & equipment, inter-office mail, regular mail and packages. In addition they run the print shop and handle custodial services at Town Hall and the Flanagan Center.



General Services

Andre Sorrentino, Director

◆ Workload Indicators:

The General Services workload is dictated by the heavy use and condition of the aging facilities and structures we maintain.

Our top priority is responding to the needs of the general public and other Town departments in a timely fashion.

◆ 2018 Achievements:

The Department of General Services continues to try to keep up with our ever expanding work load by striving to conserve resources and streamline operations. In addition to general maintenance and upkeep of Town facilities, which is our primary function, we completed LED upgrades at multiple large town facilities, installed stand-by generators at several locations, installed new and replacement chain-link fencing at a number of park facilities, repaired and resurfaced numerous tennis & pickle ball courts. We also resurfaced several municipal and commuter parking facilities.

◆ 2019 Goals:

The Department's 2019 goals include the following:

- Upgrade Townwide Communications networks.
- Continue energy efficiency upgrades.
- Expand & improve tree maintenance program.
- Integrate QAlert system into all maintenance operations.
- Reallocate personnel to reduce overtime costs and improve services.
- Expand pool car usage to reduce fleet size.

◆ Performance Measures:

The full integration of the QAlert program into all our maintenance operations will allow us to closely monitor and quantify all inter-departmental and public interactions so that we can redirect resources in the most beneficial manner.

The acquisition of a number of late model vehicles through both leasing & purchasing has allowed us to control vehicle maintenance costs by enabling us to auction off over 30 of our older high maintenance vehicles in the past two years. Every effort is being made to improve services while reducing costs.



General Services

Andre Sorrentino, Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenses					
General Services Administration	A1490	\$ 580,147	\$ 517,682	\$ 521,683	\$ 633,470
Buildings and Grounds	A1621	8,760,700	8,757,960	9,370,284	9,064,330
Heckscher Amphitheater	A1624	10,863	12,843	9,123	12,000
Vehicle Maintenance	A1625	1,244,843	1,326,102	1,353,102	1,278,540
Central Supply & Mailroom	A1660	410,594	398,733	400,233	398,267
Copy Center	A1670	234,145	311,238	314,439	317,193
Dix Hills Park Maintenance	A7116	1,877,380	1,886,909	1,882,956	1,887,886
Golf Course Maintenance	A7183	1,256,015	1,321,781	1,305,681	1,387,081
Organic Garden	A8560	6,346	6,200	5,700	6,200
Total Expenses		\$14,381,033	\$14,539,448	\$15,163,201	\$14,984,967
Revenues					
Unpaid Property Clean up	A1032	\$ 87,674	\$ 40,000	\$ 83,296	\$ 80,000
Organic Garden Rental	A2411	6,590	7,000	7,000	7,000
Total Revenues		\$ 94,264	\$ 47,000	\$ 90,296	\$ 87,000
Net Department Costs		\$14,286,769	\$14,492,448	\$15,072,905	\$14,897,967

			2018		
Authorized Positions	Fund/ Division	2017 Actual	Modified Budget	2018 Actual	2019 Budget
General Services Administration	A1490	7	7	7	7
Buildings and Grounds	A1621	70	72	70	72
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	9	9	9	9
Central Supply & Mailroom	A1660	4	3	3	3
Central Printing	A1670	0	1	1	1
Dix Hills Park Maintenance	A7116	10	10	10	10
Golf Course Maintenance	A7183	8	8	8	8
Organic Garden	A8560	0	0	0	0
Department Total		108	110	108	110



General Services

Andre Sorrentino, Director

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 9,190,260	\$ 8,865,449	\$ 9,593,914	\$ 9,261,592
Employee Benefits and Taxes	722,992	712,686	714,922	740,025
Contractual Costs, Materials & Supplies	4,133,519	4,568,908	4,464,335	4,590,350
Fixed Assets	134,234	183,405	181,030	184,000
Capital Outlay	200,028	209,000	209,000	209,000
Total Expenses	\$ 14,381,033	\$ 14,539,448	\$ 15,163,201	\$ 14,984,967
Revenues				
Real Property Tax	\$ 87,674	\$ 40,000	\$ 83,296	\$ 80,000
Departmental Income	6,590	7,000	7,000	7,000
Total Revenues	\$ 94,264	\$ 47,000	\$ 90,296	\$ 87,000
Net Cost	\$ 14,286,769	\$ 14,492,448	\$ 15,072,905	\$ 14,897,967
Net Cost by Fund				
General Fund	\$ 14,286,769	\$ 14,492,448	\$ 15,072,905	\$ 14,897,967
Total Net Cost	\$ 14,286,769	\$ 14,492,448	\$ 15,072,905	\$ 14,897,967



Highway Department

Kevin S. Orelli, Superintendent of Highways

◆ Departmental Mission:

The Highway Department is responsible for the maintenance and repair of approximately 850 miles of streets, roads, and right-of-ways in the Town of Huntington. It is also responsible for the maintenance of all existing drainage systems, which include 480 recharge basins, overflow pools, 25,000 catch basins, 500 miles of drainage pipe, 116,000 town trees, road striping and road signs. These responsibilities are a 24-hour, seven day a week obligation.

The Superintendent of Highways has instituted his pro-active policy as the fundamental mission of the Highway Department. We will provide the residents of the Town of Huntington and the motoring public with safe and well-maintained streets and roads. It is through sound and prudent financial administration that the Highway Office has been able to deliver these services at a time when fiscal resources have proven limited.

◆ Legal Authority:

The operation of the Highway Office is mandated by New York State Highway Law, Section 140, as enacted by the Senate and the Assembly of the State of New York.

◆ Operating Environment:

There are a variety of influences at work on roads and drainage systems throughout their service life. There is the normal wear and tear associated with usage. Environmental factors such as snow, ice, rain and dramatic fluctuations in temperature take a toll on existing systems. The climate on Long Island is a prime example of a freeze-thaw cycle. This cycle is particularly damaging to roads, in that the freezing and thawing has proven to weaken sub grades and bring about a more rapid deterioration of pavement. The environmental factors, coupled with an aging system of roads, have created a scenario where the effective administration of resources is essential in order to maintain the present level of services. The nature of the work performed by the Highway Department is labor intensive. In order to effectively implement the existing pavement management, tree management and drainage management systems, it is necessary to maintain existing staffing levels. In addition to planned improvements, a major responsibility of this department is to respond to requests from residents, Town departments, Village, County, State, and Federal officials.

The Highway Department provides the following town-wide services:

Safety of Residents & Public: Examples of steps the Highway Office takes for safety purposes include:

- Installation of guide rails in accident-prone road locations.
- Installation of water hydrant blue marking strips in roads opposite hydrants.
- Road Signs – larger and more reflective keeping them visible and improving sight distance at intersections.
- Implement Road striping program.
- Reorganize Tree Division for Tree Removal, Planting and Maintenance.
- Improve Snow Plowing and Ice Control methods.
- Drainage Construction and Control.
- Pothole repair.



Highway Department

Kevin S. Orelli, Superintendent of Highways

- Sweeping of Roads.
- Road Rehabilitation Program.
- Issuing Permits for Parades, Block Parties and Construction.

The Comprehensive Pavement Evaluation Program: Employees of the Highway Department consisting of the engineering staff and road supervisors are trained in the Cornell College Road Evaluation Matrix System. In conjunction with that program we also are now working with National Grid Gas Systems, PSEGLI and your local Water Authority. This allows us to coordinate repaving roads upon completion of the installation of new gas lines and water mains. This process allows us to objectively evaluate all 850 miles of roads within the Town of Huntington on an annual basis. The evaluations is generally conducted in the spring prior to the commencement of our road rehabilitation program and ensures that all residents receive fair and equitable treatment with regards to road maintenance and rehabilitation. On a yearly basis, the Town of Huntington repaves approximately 25 miles of roadway each year. The last few winters have brought historically low temperatures over prolonged periods which accelerate the deterioration of roadways. Proper rehabilitation increases the longevity and useful life of pavement and improves the safety and ride-ability of Town roads. Highway Department personnel performs as much routine maintenance and rehabilitation that staffing and equipment limitations allows while roads requiring extensive rehabilitation are paved by a contractor so that realizes savings based on economy of scale. The increasing cost of asphalt and construction prices puts a greater demand on the Town's paving budget.

Drainage Management: Drainage management involves two phases: The first involves maintenance and improvements to address flooding issues, the second involves the reduction of runoff within watersheds that discharge to Huntington's surface waters.

From January 2018 to date, the Highway Department has been working on addressing flooding. We are working to increase the capacity of many drainage systems throughout the Town. Long Island now receives heavy rainfall events that overwhelm the Town's systems with an increasing frequency. Therefore the town's systems must be upgraded to meet the new demands caused by these changing weather patterns. Many roads experience severe flooding during heavy rains, causing damage or potentially hazardous conditions for the public. Types of work under this stage include the following: maintenance of drainage systems including catch basins, leaching pools and recharge basins; regrades along road flowlines to maximize the effectiveness of drainage structures; and installation of new structures, hundreds of feet of new pipe and 30 new Drain Structures to increase effectiveness and clean approximately 2,000 catch basins annually. Highway Department personnel perform as much of this work as staffing and equipment limitations allow. Standing water on pavement deteriorates asphalt courses and erodes Town roads. Improving a roadway's drainage system prior to pavement rehabilitation ensures the quality and longevity of the roads.

The second phase of this work is in keeping with the Town's Stormwater Management Program Plan and in compliance with State and Federal regulations. Our office installs drainage within watersheds that contribute road runoff either directly or indirectly to natural water bodies throughout the Town. This work reduces pollutant loadings conveyed in the road runoff which in turn improves water quality, as well as the condition of our beaches and shellfish harvesting that ultimately affect public health.



Highway Department

Kevin S. Orelli, Superintendent of Highways

Tree Management: There are over 116,000 trees in our database that are on Town-right-of-ways. The Highway Department is responsible for the maintenance, removal and trimming of these trees. The work performed is done both by Town personnel and private contractors. The work involves tree removal, trimming, and replanting. The tree department has been reorganized to allow for more efficient and timely removal of approximately 700 dangerous trees per year.

Sign Shop: This department is responsible for signs and pavement markings. New Federal mandates require the replacement of all street signs town-wide. The Highway Department is currently updating road signs to meet Federal mandates require the replacement of all street signs town-wide. Additionally, the sign shop has provided assistance to other Town departments when requested.

Street Sweeping: The Highway Office has developed a sweeping maintenance program that encompasses over 850 miles of Town roads. This service enhances the aesthetic appearance of the roads and protects the effectiveness of the existing drainage system. Removing sand and debris from the roadway is an essential component of roadway maintenance. The greater volume of material on the roadways coupled with increasing age of the Town's roads, has proven to make sweeping more difficult and time-consuming than previous years due to extreme snow. To assist with our sweeping program in 2018 we rented four additional street sweepers and are purchasing one new street sweeper.

Leaf Bag Distribution: The Highway Department distributes leaf bags to Town residents in order to facilitate the collection of leaves every fall. Keeping the leaves off the streets and out of the drainage system ensures the safety of the Town roads and the effectiveness of the drainage systems.

◆ Workload Indicators:

Resident Requests: The Highway Department Operations Center, located at the Elwood Administrative Office, will annually receive over approximately 20,000 calls, emails, walk-ins and numerous Huntington-At-Your-Service requests. All of these procedures aid in the Highway department accurately and promptly addressing any residential concerns. Many of these calls will involve resident requests for paving, street sweeping, snow and ice control, tree and tree limb removals, asphalt berms, aprons, and permits for curb cuts, block parties, banners, parades, street signs & striping and Adopt-A-Highway.

Many of the functions performed by the Highway Department are contingent on the weather. The demands placed upon the resources of this department are directly related to the number, intensity, and severity of seasonal storms. In addition, roads and streets are dynamic structures greatly influenced by the workloads imposed on them by the size, weight and volume of traffic, which in recent years has been increasing.

Through effective operational management there were more than 850 miles of roads plowed and swept, 480 recharge basins maintained, 25,000 catch basins maintained and 2,000 leaching pools and 500 miles of drainage pipe maintained.



Highway Department

Kevin S. Orelli, Superintendent of Highways

◆ 2018 Accomplishments:

- Re-organized and accelerated street sweeping program.
- Implementing a road striping program by evaluating the purchase of pavement marking equipment.
- Re-organized the tree removal and replacement program.
- Improving snow plowing methods.
- Re-organized the storm drainage by expanding storm drainage improvements.
- Re-organized staffing by increasing the ratio of workers and supervisors without increasing the budget.
- Implemented an ongoing training process to provide improved quality of work force.
- Expanded our roll of in house drainage.
- Maintained 2,000 catch basins.

The Highway Office is extremely proud of its ability to deliver quality services to the many residents of the Town of Huntington. Emergency situations caused by the weather were responded to immediately.

◆ 2019 Goals:

The 2019 goals for the Highway department include the following:

- Increase the overall quality of Town roads.
- Maintain or increase the number of miles resurfaced.
- Increase the number of tree planting town-wide.
- Implement a program to pretreat roads for ice control and snow plowing.
- Continue to update and modernize road equipment.
- Increase and improve line striping of road ways.
- Utilize new technology and pot hole equipment to maintain roads and repair potholes.
- Continue to improve our storm water runoff program.
- Continue to train staff and provide improved quality of work force.
- Expand the roll of our in house paving.



Highway Department

Kevin S. Orelli, Superintendent of Highways

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Superintendent of Highways	A5010	\$ 775,816	\$ 749,886	\$ 742,386	\$ 804,910
Highway Repairs	DB5110	12,390,284	12,599,571	12,709,573	13,133,050
Capital Highway Improvements	DB5112	2,327,476	1,706,000	1,706,000	1,706,000
Highway Machinery	DB5130	2,046,309	2,104,201	2,160,701	2,131,397
Brush Weeds	DB5140	391,651	380,000	380,000	430,000
Snow Removal	DB5142	2,982,209	2,188,908	3,189,000	2,538,908
Total Expenses		\$ 20,913,745	\$ 19,728,566	\$ 20,887,660	\$ 20,744,265

Revenues

FOIL Request	DB1260	\$ 15	\$ -	\$ 11	\$ -
Other Transportation Income	DB1789	205,693	109,973	109,973	-
Transp Service, Other Govern	DB2300	7,464	-	-	-
Other Permits-Town Engineer	DB2590	166,025	200,000	175,000	200,000
Sale of Scrap & Exc Materials	DB2650	14,788	8,000	8,000	8,000
Insurance Recoveries	DB2680	125,625	5,000	53,271	5,000
Unclassified Revenues	DB2770	15,016	100	100	100
State Aid, Other	DB3089	81,973	-	36,719	-
State Aid, CHIPS	DB3501	2,327,476	1,706,000	1,706,000	1,706,000
Total Revenues		\$ 2,944,075	\$ 2,029,073	\$ 2,089,074	\$ 1,919,100

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Superintendent of Highways	A5010	7	6	8	7
Highway Repairs	DB5110	127	127	130	130
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	16	13	15	15
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
Department Total		150	146	153	152



Highway Department

Kevin S. Orelli, Superintendent of Highways

	2017	2018	2018	2019
	Actual	Modified	Projected	Budget
Expenses				
Salary and Wages	\$ 13,595,489	\$ 12,534,538	\$ 13,086,538	\$ 13,108,947
Employee Benefits and Taxes	1,066,189	1,037,409	1,057,501	1,047,418
Contractual Costs, Materials & Supplies	3,656,991	4,017,268	4,666,770	4,614,650
Fixed Assets	2,595,076	2,139,351	2,076,851	1,973,250
Total Expenses	\$ 20,913,745	\$ 19,728,566	\$ 20,887,660	\$ 20,744,265
Revenues				
Departmental Income	\$ 205,708	\$ 109,973	\$ 109,984	\$ -
Intergovernmental Charge	7,464	-	-	-
Licenses and Permits	166,025	200,000	175,000	200,000
Sale of Property/Comp for Loss	140,413	13,000	61,271	13,000
Miscellaneous	15,016	100	100	100
State Aid	2,409,449	1,706,000	1,742,719	1,706,000
Total Revenues	\$ 2,944,075	\$ 2,029,073	\$ 2,089,074	\$ 1,919,100
Net Cost	\$ 17,969,670	\$ 17,699,493	\$ 18,798,586	\$ 18,825,165
Net Cost by Fund				
General Fund	\$ 775,816	\$ 749,886	\$ 742,386	\$ 804,910
Highway	17,193,854	16,949,607	18,056,200	18,020,255
Total Net Cost	\$ 17,969,670	\$ 17,699,493	\$ 18,798,586	\$ 18,825,165



Human Services

Carmen Kasper, Director

◆ Departmental Mission:

The mission of the Department of Human Services is to develop, administer, manage, and promote programs that benefit the residents of the Town of Huntington.

◆ Legal Authority:

Local Law #9, Adopted 12/12/89 and Chapter 39 of the Town Code.

◆ Operating Environment:

Senior Citizens: Responsible for providing Huntington's Senior Citizens with diversified programs and services, enabling them to remain active, involved and as independent as possible.

Nutrition Program provides nutritious meals at the Senior Center, Adult Day Care and to homebound seniors in the Town.

Adult Day Care Program provides a comprehensive program that addresses the needs of those who, in their later years, require a structured environment that promotes social interaction with peers, emotional support, intellectual and physical stimulation. Both group and individual activities are provided.

Expanded In-Home Services for the Elderly Program (EISEP)/CSE Housekeeper/Chore Program provides functionally impaired persons age sixty or over, who are not eligible to receive the same or similar services available under Title XVIII, XIX, or XX of the Federal Social Security Act or any other governmental program, with non-medical, in-home services (light house cleaning, grocery shopping, and laundry). The purpose of this service is to allow these seniors to remain safe, independent and in their own homes.

Residential Repair Program provides minor residential repairs and renovations to upgrade substandard, unsuitable or unsafe housing for persons age sixty and older who are incapable of maintaining their homes within the Town of Huntington. Participants are responsible for parts/supplies. There is no charge for labor.

CSE Caregiver Program is designed to help sustain the efforts of caregivers who normally provide the daily care and supervision of an elderly person(s). It promotes the ability of individuals receiving care to remain in their homes instead of being placed in residential facilities by providing support to their caregiver(s).

Recreational and Health Programs include art classes, caning and rushing, book club, dance, exercise, bingo, yoga, meditation, knitting and crocheting, music and choral groups, movies, bridge, mahjong, multi-media art program, pool tournaments, brain gym, discussion groups, day trips, informational presentations, and monthly blood pressure screenings among the many other services and activities offered at the Senior Citizen Nutrition Center and Senior Beach House at Centerport Beach. In addition, we offer computer, tablet and smart phone training.

Town Sponsored Senior Clubs meet at various locations throughout the Town, providing more intimate recreation and socialization opportunities for our seniors.

Handicapped Services: Prepares a bi-annual newsletter, and is also responsible for the distribution of beach stickers for persons with disabilities who meet the criteria for eligibility. The Division serves as a resource and information referral center. It works with the Superintendent of Highways to facilitate the removal of snow berms at households of individuals who are eligible for the program. Handicapped Services also coordinates blood drives, a summer employment program, and training for HART bus drivers. The Director of Human Services serves as the liaison to the Citizens Advisory Board.



Human Services

Carmen Kasper, Director

Women's Services: Facilitates the Huntington Women's Advisory Council, consisting of a membership of not-for-profit agencies that meet approximately three times per year, with a focus on women in the workplace, arts, education, health and family. A main goal of the Division is to form a strong, productive and communicative Council that serves as a voice in our community. It strives to share information so that residents will be aware of the various services provided by many different organizations. The Division facilitates seminars that deal with substantive women's issues, and the Division also presents a Women's History Celebration every March. Additionally, the Division, in conjunction with the Town Board, hosts an annual Women's Networking Day and Awards Ceremony.

Veterans Affairs: Provides assistance, information and referral to veterans including assisting veterans and their families in achieving their potential for housing, employment opportunities, health benefits, and assistance to families in crisis. Programs are organized throughout the year to recognize and celebrate the vast contributions of our veterans. The Division serves as a liaison to the Veterans Advisory Board, which is comprised of representatives of all local veterans' organizations and works to recognize the vast contributions of veterans. The Division provides rental assistance for veterans' posts; reimbursements for celebration expenses for Memorial Day and Veterans Day. This Division also coordinates the Toys for Tots Program for the Town.

Minority Affairs: Serves as a liaison to the minority communities keeping residents informed of Town services, programs, employment opportunities and events. This Division strives to improve working relationships with leaders of minority organizations and minority residents by addressing concerns of the minority communities and also by providing various programs throughout the year to improve the lives of people. The Division coordinates many programs including, but not limited to, the Back Pack Program, Holiday Turkeys, Holiday Shopping Trip, Holiday Gift Collection, Saint John's Summer Camp, and Hispanic Heritage & Black History Month events. The Division serves as a resource to the community providing assistance, referrals and information.

Huntington Human Services Institute, Inc. The Institute is instrumental in allowing us to partner with outside agencies in the planning, promotion and presentation of various town-wide events to meet the needs of residents. The Institute is a vehicle which enables us to extend our in-house programs.

◆ Workload Indicators:

The Department of Human Services is directly responsible for the coordination of many public programs within the Town of Huntington. The Department monitors contracts with various social agencies that provide vital services for the residents of Huntington. The Human Services Department works diligently to meet the needs of the community.

There is a steady demand for services for senior citizens. The Nutrition Center handles the planning, ordering, stocking, preparation and cooking of meals for Senior Citizens. The Expanded In-Home Services for the Elderly Program (EISEP)/CSE Housekeeper/CHORE, provides in-home visits to seniors for light housekeeping and laundry assistance. CSE funds caregiver support and respite programs. The Residential Repair Program provides minor repair assistance for senior participants. The Division has realized a significant increase in the number of daily participants at the Senior Center, including a marked increase in the number of seniors coming to the Center for lunch.



Human Services

Carmen Kasper, Director

◆ 2018 Achievements:

The Human Services Department had many accomplishments over the past year. Some of these accomplishments include:

- Provided individual assistance to veterans, for housing, family assistance, employment opportunities, health, welfare, and provides public awareness of our veteran community.
- The Veterans Advisory Board continues to represent all veterans' organizations within the Town of Huntington as the catalyst to the veteran population of Huntington.
- Ensured upgrades and development of Veterans Plaza.
- New Support Service event; The Here and Now Bereavement Social which provides social interaction and socialization for bereaved seniors.
- Caregiver events for the socialization and support for past and current senior caregivers as well as respite care available through Adult Day Care.
- Conducted ceremonies to honor and recognize veterans, i.e. Memorial Day, Veterans' Day.
- Conducted a 911 program at the site of the Town's 911 memorial dedicated to Huntington residents who lost their lives.
- Provided financial assistance to veterans and their families in crisis.
- Secured funding assistance for the enhancement of Veterans Plaza.
- Engaged in outreach, conducting presentations on available resources to various community groups, not-for-profits, and local libraries.
- Translated information regarding senior programs and services into Spanish for community groups.
- Awarded from Alzheimer Foundation of America, Brain Gym programs at Adult Day Care.
- The Senior Division served approximately 360 lunches per day to seniors in the Town of Huntington through its congregate, home delivered meals and adult day care program.
- New Persian Culture Group.
- Implemented new yoga and meditation programs
- Successfully obtained grant funds to provide scholarship opportunities for Adult Day Care.
- Facilitated Health Fairs with Northwell Hospital, Stony Brook School of Nursing, St. Francis Hospital Mobile Health Van and NAACP, Huntington Chapter.
- Expanded music program for the Senior Division inclusive of various levels of guitar instruction, Just Jammin' Group, Jammin' Band, Rockin' Rollin' Senior Musicians, the Sunshine Singers and other music groups and events.
- On behalf of the Town, the Department organized a Black History Celebration at Jack Abrams STEM Magnet School celebrating Women of Color and honoring Henrietta Lacks for her contribution to Science.
- September 2017 - a program celebrating Hispanic Heritage was held at Jack Abrams STEM Magnet School with keynote speaker Legislator Monica Martinez, community and student achievement acknowledgements and cultural musical performances. The Hispanic Heritage Month Celebration will be held on September 28, 2018 at Jack Abrams STEM Magnet School.
- New Madres Latinas De Huntington program thru Hispanic Task Force.
- In House Staff Training; CPR/First Aid, How To Deal with Difficult People, Cultural Competency and Health Literacy, Dealing with a Variety of Typical Work Senior Scenarios, Relaxation and Stress Reducing Techniques.
- Inter-Departmental Information Seminar on job duties and responsibilities.



Human Services

Carmen Kasper, Director

◆ 2018 Achievements Continued:

- Women's Services – 17th Annual Women's Networking Day, "Behind Every Success Woman is Herself" event will be held on Wednesday, October 24, 2018. The 16th Annual Women's Networking Day, "Be Your Own Kind of Beautiful" at Larkfield. Additionally, the 15th Annual Women's Networking Day, "Relax, Reflect, Revitalize" also at Larkfield had approximately 450 attendees.
- Women's History Month Event; The Bombshell, Hedy Lamarr Story and Intergenerational Art Exhibit, "Women as Art" at the Cinema Art Centre.
- Facilitated the participation of children in summer camp through partnership with outside financial support.
- Provided information and referral to residents in need of housing assistance, employment assistance, school scholarships, social service information as well as unique challenges that people may have.
- Coordinated summer employment opportunities for youth with various agencies.
- Facilitated community service opportunities for youth.
- Outreach/ Networking Program at over 450 plus locations throughout Huntington Township.
- Provided 1,830 Shelf Stable Meals to seniors.
- Allocated 350 Farmers Market Coupons to seniors.

◆ 2019 Goals:

The Department's 2019 goals include the following:

- Continue to improve and expand the scope of programming and services.
- Develop/ refine the Town of Huntington Anti-Bias Task Force.
- Expand information and accessibility to persons with Limited English Proficiency.
- Increase dissemination of critical information to help individuals with disabilities.
- Continue efforts to increase the diversity in attendance at the Senior Center, EISEP and Beach House.
- Provide improvements to Veterans Plaza: including construction and repairs to enhance handicapped accessibility.
- Seek out funding sources to enable our goals to be accomplished.
- Continue programs and provide assistance to veterans in need.
- Increase awareness on the services that the Human Services, Senior Center, Adult Day Care provide through social media networking.
- Team Outreach Coordinator with bilingual staff member for additional outreach.
- Continue providing Summer employment opportunities for differently abled individuals.

◆ Performance Measures:

The performance measures that will be used to measure progression toward departmental goals are as follows:

- Monitor and track new programming and services offered to seniors and persons with disabilities.
- Monitor and track information & programming offered to persons with limited English.
- Monitor and track outreach efforts and minority enrollment.
- Citizens Advisory Council increased attendance and outreach.
- Hispanic Task Force increased membership and participation in organized community events as well as educational programs.



Human Services

Carmen Kasper, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Literacy Volunteers of America	A6312	9,500	9,500	9,500	9,500
Veterans Services	A6510	8,250	9,000	9,000	9,000
Work/Family Assistance Program	A6770	155,302	163,270	163,270	163,270
Programs for the Aging	A6772	739,885	823,170	821,327	836,600
Sr. Citizens Day Care Center	A6773	390,283	381,734	380,934	382,215
Sr. Nutrition Program	A6775	765,950	856,067	850,767	863,161
Human Services	A7620	389,101	297,463	296,463	407,336
Sr. Citizens C.H.O.R.E.	A7624	224,451	235,425	235,425	236,441
Services to the Handicapped	A8845	8,023	10,799	10,799	10,800
Total Expenses		\$ 2,690,745	\$ 2,786,428	\$ 2,777,485	\$ 2,918,323
Revenues					
Sr. Citizen Day Care	A1973	\$ 271,945	\$ 225,000	\$ 225,000	\$ 250,000
Sr. Citizen C.H.O.R.E.	A1974	2,823	2,000	2,000	2,000
Sr. Citizen Nutrition Program	A1976	104,348	100,000	100,000	100,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	3,875	5,000	5,000	5,000
County Aid C.H.O.R.E.	A3774	2,411	2,500	2,500	2,500
County Aid Nutrition Program	A3776	240,980	118,000	118,000	118,000
County Aid Home Aide	A3777	25,248	25,500	25,500	25,500
County Aid E.I.S.E.P.	A3778	49,338	60,000	60,000	60,000
Federal Aid Adult Day Care	A4773	9,720	10,000	10,000	10,000
Federal Aid C.H.O.R.E.	A4774	21,700	22,000	22,000	22,000
Federal Aid Nutrition Program	A4776	80,670	185,000	185,000	185,000
Total Revenues		\$ 813,058	\$ 755,000	\$ 755,000	\$ 780,000
Net Department Cost		\$ 1,877,687	\$ 2,031,428	\$ 2,022,485	\$ 2,138,323



Human Services

Carmen Kasper, Director

Authorized Positions	Fund/ Division	2018			
		2017 Actual	Modified Budget	2018 Actual	2019 Budget
Programs for the Aging	A6772	9	9	9	9
Sr. Citizens Day Care Center	A6773	4	4	4	4
Sr. Nutrition Program	A6775	5	5	5	5
Human Services	A7620	4	5	5	4
Sr. Citizens C.H.O.R.E.	A7624	1	1	1	1
Services to the Handicapped	A8845	0	0	0	0
Department Total		23	24	24	23

	2018			
	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 2,030,118	\$ 2,045,010	\$ 2,045,010	\$ 2,179,228
Employee Benefits and Taxes	158,639	171,718	171,718	174,145
Contractual Costs, Materials & Supplies	501,988	561,724	559,923	559,650
Fixed Assets	-	7,976	834	5,300
Total Expenses	\$ 2,690,745	\$ 2,786,428	\$ 2,777,485	\$ 2,918,323

Revenues				
Departmental Income	\$ 382,991	\$ 332,000	\$ 332,000	\$ 357,000
State Aid	317,977	206,000	206,000	206,000
Federal Aid	112,090	217,000	217,000	217,000
Total Revenues	\$ 813,058	\$ 755,000	\$ 755,000	\$ 780,000

Net Cost	\$ 1,877,687	\$ 2,031,428	\$ 2,022,485	\$ 2,138,323
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Net Cost by Fund				
General Fund	\$ 1,877,687	\$ 2,031,428	\$ 2,022,485	\$ 2,138,823
Total Net Cost	\$ 1,877,687	\$ 2,031,428	\$ 2,022,485	\$ 2,138,823



Information Technology

William Crowley, Director

◆ Departmental Mission :

The mission of the Department of Information Technology (IT) is to provide and maintain technology that enables the Town to deliver and expand its many services to Huntington's residents and businesses in a timely, intuitive and cost effective manner. The Town recognizes that done properly, investment in technology delivers exponentially greater savings, efficiencies and service levels to our residents. In order to deliver those benefits, the IT Department must strive to excel at the following:

- Maintain the technical infrastructure and systems at the highest performance, highest security and the lowest cost supporting the Town's mission and strategic goals.
- Develop and deliver on a technology vision that enables each area of the Town to improve on its mission; supporting the Town's strategic goals within the constraints of available resources.

◆ Legal Authority:

Local Law No.12-2006 established the Department of Information Technology as enacted by Town Board Resolution #2006-289 on April 25, 2006.

◆ Operating Environment :

The IT Department exists within an operating environment that is both challenging and dynamic. The basic operations are broken down into the following areas:

- Technology planning with Town leadership - Active pursuit of opportunities arising from emerging technology, leading practices of municipal governments and those derived from leveraging synergies across Town departments and other municipalities.
- Stewardship and optimal leverage of the Town's information assets, including maximizing accuracy, security and availability.
- Hardware maintenance – Maintenance of and capacity planning for computers, servers, storage and other hardware components.
- Software Solutions and Utilities - Maintain current software solutions and collaborate with Town departments in delivering new solutions, as the Town's needs change and expand.
- Web-based applications - Develop and maintain web-based solutions that leverage the internet to better serve the Town's mission.
- Network support – Administration, monitoring, security and capacity planning for Town's expanding facility networks, wide area network, WiFi network and wireless device capabilities.
- Technical Support - Provide technical support for all Town operations as needed. This includes the support of hardware, software, enterprise applications and other devices that integrate data, equipment and personnel. The department also engages in problem-solving methods, plans and controls technology activities. The IT department also strives to foster continuous technology fluency in Towns employees.

◆ Workload Indicators:

The workload for the IT Department is as follows and requires the staff to continually develop new skills and build upon their existing knowledge base. Furthermore, it must maintain awareness of emerging technology trends, how technology is being applied elsewhere to address the challenges of municipal government, and an awareness of the challenges and opportunities of each of the Town departments. Furthermore, it must now allocate increasing resources to stay attuned and responsive to the growing quantity and complexity of cyber threats to the Town's interests. Specific indicators include:



Information Technology

William Crowley, Director

- Develop, maintain and execute upon a Technology vision and roadmap for the Town.
- Administration, support and management of a secure wide-area network with over 1000 connections at over 20 locations and internet delivered information and services to the Town's 200,000 plus residents.
- Provide support for all PC's, workstations, servers, print servers, network switches and routers.
- Respond to and resolve support requests from Town's 700 employees.
- Maximize the value the Town receives from its existing systems and information assets.
- Lead or support all new information technology projects initiated by Town leadership, Town Departments, the Director of IT or as mandated by regulatory change.

◆ 2018 Achievements:

The IT Department's significant 2018 achievements include the following:

- Partnered with Town departments to implement information systems and functions that support major Town initiatives. Examples include, but are not limited to:
 - Improve Permit issuance systems and processes and make more transparent to public
 - Improvements to Highway department's Request Management system
 - Upgrades to Parks and Recreation system to improve reliability, ease of use and mobile access
 - Supported the revitalization of the Town's Social Media initiatives
 - Digitized all the historic paper based permit and CO information into the Town's document management system; thereby making it accessible by public and road-based Town employees
 - Phone system replacement project commenced, targeted for implementation late 2018/early 2019
 - Upgraded Town's financial system to current version
 - Commenced upgrade of Town's land management system.
 - Continued steady progress in digitizing the Town's active paper based information.
 - Upgraded Town TV programming with high quality, more variety and improved value.
- Implemented a mobile tablet work management system for Park Rangers, Public Safety Security and Code Enforcement personnel. This provides them real-time access at the job site to security inspection detail, case history, safety/security alerts, documents, and communicate with their teams and the residents, and access other Town systems while on the scene of their work. It additionally allows collection of data, pictures and notations.
- Commenced the use of a request management system for the General Services department to speed response to requests for repair, maintenance and construction at Town parks, beaches and facilities.
- Implemented live on-line streaming from the Town's website and broadcast on the Town's TV channels, of public meetings and events in Town Hall (e.g. Board Meetings, Cultural events, etc.)
- Continued progress improving the Town's IT infrastructure and cybersecurity capabilities.
- Continued progress on overhauling and upgrading the Town's IT Disaster Recovery capabilities incorporating the entire infrastructure to provide recovery services appropriate to Town's priorities.
- Implemented and expanded public Wi-Fi access in Town Hall, Dix Hills Ice Rink and Pool, and Senior Beach House, and have begun planning further expansion into these and other Town park locations.
- Replaced over 40 end-of-life desktop computers with longer-life, more energy efficient systems.
- Implemented wireless credit card processing at beaches, marinas, pool and other locations and improved reporting and controls.
- Upgraded the Town's Parking enforcement system, including Handicap Parking enforcement.
- Implemented an advanced Sewage Treatment Plant system for managing deliveries and payments



Information Technology

William Crowley, Director

◆ 2019 Goals:

The Department's 2019 goals will be fluid to respond to the Town's goals, but include the following:

- Enable increased training of both functional and technical skills for all appropriate Town employees.
- Complete upgrade and re-constitution of the Town's Land Management system and processes.
- Continue the digitization of the Town's paper based information and manual processes, including improved and expanded workflow of business processes and resident access to Town documents online.
- Support in partnership with the Public Safety department, the installation and expansion of a Townwide video monitoring and security system for key Town locations.
- Provide systems, processes and information assets to support significantly improved response time and quality to the Town's residents, businesses and government and agency partners.
- Continue providing more e-Services and e-Commerce to Town residents and businesses, including making significant advances in leveraging online functions versus coming to Town Hall.
- Continue the roll-out of free Wi-Fi access to the Town's designated public locations.
- Aggressively pursue employee efficiencies and resident service improvements that can be achieved via mobile and wireless devices. Specific focus in 2019 will include new tools for employees in the field to have access to and use of the Town's information systems while on the road. This should enable greater responsiveness to residents' needs, improved productivity and timeliness, and greater accuracy. Specific focus for 2019 will be tooling up inspectors for Building, Accessory Apart/Rental Reg and Assessors.
- Continue to closely partner with Town departments on their technology enabled initiatives.
- Provide support for the increasing quantity, diversity and complexity of IT systems and services and for the employees, residents, businesses and Town vendors who use them.
- Leverage the internet to improve internal employee efficiencies and lower costs of delivering services.
- Continue advances towards protecting the Towns information and infrastructure from Cyber-attacks.
- Have a fully deployed and regularly exercised Disaster Recovery functionality.
- Continue to reduce the Town's carbon-footprint from energy use, e-waste and paper reliance
- Implementation of a sufficiently robust phone/telecommunication infrastructure
- Upgrade the Town to current versions of Windows and Office tools.

◆ Performance Measures:

The Base Performance metrics to measure progression towards departmental goals are as follows:

- Achieve a one-year IT capacity demand buffer in storage, processing and bandwidth.
- Continued reduction in computer related electrical power, e-waste and paper use.
 1. Electric – Energy efficient PC replacement and new Datacenter design and servers.
 2. E-Waste – reduce number of personal printers.
 3. Paper – accelerated use of Document management and electronic documents.
- Replace oldest 20% desktop computers – plan for Windows 10 and next generation Office.
- 99.5% aggregate availability of Town's major systems.
- IT Support calls to remain flat in "year over year".
- Show 2 year or better ROI from every Technology investment to improve functionality.
- Aggressive pipeline of strategic technology initiatives being delivered, in progress and being planned, proportionate to the IT resources available.



Information Technology

William Crowley, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Information Technology	A1680	\$ 1,925,681	\$ 2,386,544	\$ 2,379,044	\$ 2,459,416
Information Technology	B1680	36,158	48,500	45,000	48,500
Information Technology	DB1680	51,378	73,200	63,200	78,000
Information Technology	SL1680	2,327	4,200	4,200	4,200
Information Technology	SR1680	16,139	18,276	17,000	18,500
Information Technology	SS11680	3,981	4,230	4,150	4,150
Information Technology	SW11680	3,490	3,600	3,600	7,200
Total Expenses		\$ 2,039,154	\$ 2,538,550	\$ 2,516,194	\$ 2,619,966
Revenues					
Franchise Government Access	A1171	\$ 107,954	\$ 107,954	\$ 107,954	\$ 157,221
Data Process Other Government	A2211	28	-	20	-
Total Revenues		\$ 107,982	\$ 107,954	\$ 107,974	\$ 157,221
Net Department Costs		\$ 1,931,172	\$ 2,430,596	\$ 2,408,220	\$ 2,462,745

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Information Technology	A1680	10	14	14	14
Information Technology	B1680	0	0	0	0
Information Technology	SL1680	0	0	0	0
Information Technology	SR1680	0	0	0	0
Information Technology	SW11680	0	0	0	0
Department Total		10	14	14	14



Information Technology

William Crowley, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 973,983	\$ 1,130,144	\$ 1,130,144	\$ 1,223,473
Employee Benefits and Wages	76,053	92,097	92,097	97,760
Contractual Costs, Materials & Supplies	869,664	1,164,132	1,151,776	1,205,633
Fixed Assets	119,454	152,177	142,177	93,100
Total Expenses	\$ 2,039,154	\$ 2,538,550	\$ 2,516,194	\$ 2,619,966
<u>Revenues</u>				
Non-Property Tax Item	\$ 107,954	\$ 107,954	\$ 107,954	\$ 157,221
Intergovernmental Charge	28	-	20	-
Total Revenues	\$ 107,982	\$ 107,954	\$ 107,974	\$ 157,221
Net Cost	\$ 1,931,172	\$ 2,430,596	\$ 2,408,220	\$ 2,462,745
<u>Net Cost by Fund</u>				
General Fund	\$ 1,817,699	\$ 2,278,590	\$ 2,271,070	\$ 2,302,195
Part Town	36,158	48,500	45,000	48,500
Highway	51,378	73,200	63,200	78,000
Street Lighting	2,327	4,200	4,200	4,200
Consolidated Refuse	16,139	18,276	17,000	18,500
Huntington Sewer	3,981	4,230	4,150	4,150
Dix Hills Water	3,490	3,600	3,600	7,200
Total Net Cost	\$ 1,931,172	\$ 2,430,596	\$ 2,408,220	\$ 2,462,745



Maritime Services

Edward Carr, Director

◆ Departmental Mission:

The mission of the Department of Maritime Services is to operate, maintain and manage all of the Town's waterfront facilities such as beaches, beach pavilions, waterfront parks, picnic areas, boardwalks, docks, wharfs, bulkheads, piers, boat ramps, dinghy racks and marinas and provide for new construction or restoration of the same. This includes providing law enforcement in bays and harbors to regulate private water craft (PWC) activities, the placement and maintenance of navigation markers, the issuance of mooring permits, assignment of marina slips, and providing launch service. It also includes managing marine resource programs and environmental matters pertaining to the estuary including shellfish harvesting, ecosystem management, aquaculture, wetlands preservation and protection, and marine water quality. Effectively managing the Town's waterfront facilities supports the Town's strategic goal of investing in the Town's recreational assets and promotes and stimulates the use of Huntington's natural resources.

◆ Legal Authority:

Town of Huntington Town Code: Chapter 120, Harbors and Waterways (Marine Division), Chapter 43 and 52 A-5, Chapter 166 (Shellfish Management).

◆ Operating Environment:

The Department of Maritime Services was created in 1998 to consolidate all marine related services under one Department for efficiency of service. Department professionals interact directly with various governmental agencies, boating & recreational organizations, business and industry stakeholders, and Town residents who have an interest in our waterfront.

The Department of Maritime Services has the responsibility of protecting, restoring, and enhancing the Town's marine and coastal environment, to monitor waterfront development activities, and to develop programs and legislation to meet those ends. The Department of Maritime Services is actively involved in securing grants for various activities including marine resource management (finfish, shellfish, aquaculture, benthic habitat), marine research (crustacean and shellfish biology, benthic profiling, resource stock assessment programs) freshwater finfish habitat, wetlands restoration, educational programs, storm water management, water quality (pollution control), and waterfront construction. The Department currently manages several active grant projects.

The Department of Maritime Services encompasses the following three Divisions:

Maritime Conservation: This division includes professional Environmental Staff located in Room 300 in Town Hall and provides administration, supervision, and compliance oversight of all environmental, fisheries management, wetlands preservation, water quality protection, and all other technical & professional responsibilities related to the waterfront. The Division of Marine Conservation directly interfaces with the Town's Boating Advisory Council, the Commercial Fishing Advisory Council, the Conservation Board, and outside agencies including the Greater Huntington Council of Yacht and Boating Clubs, Inc., civic and beach associations, special interest groups and County, State and Federal agencies. The Division of Marine Conservation also coordinates directly with the Department of Engineering Services and the Department of Planning and Environment on various issues and programs such as the Local Waterfront Revitalization Program and specific marine permit applications. The Division also works in conjunction with The Department of Parks



Maritime Services

Edward Carr, Director

and Recreation to implement various marine educational programs offered by the Town, and with the Highway Department on stormwater management projects. The Department operates the shellfish grow-out program (FLoating UPweller SYStem or FLUPSY), and also trains and gives guidance to the Oil Spill Response Team. Lastly, the Division is responsible for the Municipal Separate Stormwater Sewer System (MS4) program.

Beach Maintenance: This division, with offices located at Crab Meadow Beach, provides supervision and labor for the operation & maintenance (O&M) of all Town waterfront facilities, such as parks, beaches, waterfront pavilions, marinas, docks, boardwalks, piers, boat launching ramps, shore side pump-out facilities and mobile pumpout vessels including the grounds of the Senior Beach House in Centerport.

Harbors & Waterways: This division, with offices in the Harbormaster's Building located at 53 North New York Avenue in Halesite, provides enforcement of Town Codes and Ordinances, as well as enforcement of State or local laws pertaining to on-the-water or near-water activities within the greater Huntington – Northport Bay complex, as well as in portions of Long Island Sound and Cold Spring Harbor. Harbormasters and Bay Constables have attained credentialed law enforcement training and proficiency enabling them to teach navigation and boat handling courses to Peace Officers on a statewide basis. Boater safety courses are also offered by Division personnel to area residents 10 years of age and older. The Division is responsible for overseeing tanker and barge off-loading as well as responding to marine and upland oil spills. The Harbors & Waterways Division is also charged with the installation of 109 buoys to regulate speed and mark navigable channels to keep our waterways safe. Bay Constables are trained in law enforcement, first aid and marine firefighting. The Division assigns boat slips and manages three Town Marinas. The Division also administers the Town of Huntington Gold Star Launch Program that the Town assumed control of in 2008. In 2011, the Division began enforcing parking and recreation codes at the Town's nine beaches and three boat ramp facilities.

The marine environment is one of the harshest occupational environments for equipment and one of the most occupationally dangerous areas to work. The Town of Huntington's geographic shoreline area and responsibility includes approximately 64 linear miles from Cold Spring Harbor to Fort Salonga. This includes jurisdictional responsibility for approximately 7,000 acres of marine surface waters.

PESHA and OSHA regulations require that department personnel remain current at all times with training and equipment safety necessary to perform their responsibilities. Professional personnel routinely attend seminars, workshops, and forums to remain up to date on environmental issues, laws, scientific data, publications and research efforts.

◆ Workload Indicators:

The Department of Maritime Services is responsible for the maintenance of over 270 acres of upland areas encompassing 9 beaches, 16 water related parks and 5 boat ramps. The physical plant consists of 29 structures, 10 parking lots, 3 picnic areas (with pavilions), 1 boardwalk and approximately 350 dingy type boat racks. Additionally, the Department of Maritime Services is responsible for both shore & mobile pump out facilities/vessels.

The Town of Huntington has the largest number of commercial shellfish harvesters in the five western towns of Suffolk County, and is second only to East Hampton County wide. To take advantage of State sponsored



Maritime Services

Edward Carr, Director

shellfish programs that benefit both commercial & recreational shellfish harvesters, the Department of Maritime Services has assisted the NYS DEC by providing equipment and manpower for the purpose of collecting water samples to determine water quality (bacteriological levels). The Department also assists Suffolk County Health Services with hydrographic sampling programs designed to measure water quality variables in the greater Huntington – Northport Bay complex. In addition, Maritime Services works in concert with the Marine Sciences Research Center, SUNY-Stonybrook with hydrographic and hydrology programs in the bay complex and Cornell University Cooperative Extension (CCE) of Suffolk County with economically important living marine resource initiatives that benefit the marine ecosystem and area residents.

The rise of accidents and emergency situations, shellfish enforcement requirements, and new and ever changing State and Town requirements (codes and local laws) has increased the demand on law enforcement provided by the Department.

Additional workloads for the Department include environmental review and technical expertise for construction or restoration projects; providing SEQRA review for applicable projects and activities; LWRP review for the Huntington Harbor LWRA and the greater Huntington – Northport Bay complex; expanding marine resource management programs including the development of numerous grant applications to fund projects designed to benefit the shellfish, lobster and finfish industries; development of grant applications and management of projects designed to restore waterfront resources (water dependent/related uses), wetlands, ecosystems; and developing infrastructure projects designed to mitigate impacts resulting from stormwater runoff to marine receiving waters and marine educational programs and projects.

◆ 2018 Achievements:

Below are the Department of Maritime Services major achievements for 2018:

- Removed destroyed “C” dock at Woodbine Marina.
- All Bay Constables were trained in NARCAN administration.
- Provided a public boating safety class and evening lecture as part of Safe Boating Week.
- Trained all seasonal staff in storm water protection, AED, and HAZWOPER requirements.
- Continued to update the Town’s Storm Water Management Plan (SWMP).
- Assisted the Department of Planning & Environment with preparation of the Crab Meadow Watershed Stewardship Plan on continuous basis.
- Continue to move forward with the Town’s Northport Water Quality Committee with recommendations and water quality studies to improve drainage.
- Prepared and distributed Speed Zone maps for July 4th fireworks, Music-Fest and Lighthouse.
- Applied for PORT SECURITY GRANT through FEMA for new enclosed response vessel.
- Procured 2018 Ford Explorer as a Response Vehicle.
- Installation of additional kayak bars at all beaches bringing the capacity for 750 spaces.
- Created Text Alert System through Suffolk County FRES to alert Senior Harbormaster and Bay Constables of emergencies on waterways and waterside.
- Began servicing town vessels in house.
- Public Outreach education for storm water runoff and pollution.



Maritime Services

Edward Carr, Director

◆ 2019 Goals:

The Department of Maritime Services has the following goals for 2019:

- Add additional kayak and sailfish type boat spaces at Fleets Cove Beach.
- Repair head float at Mill Dam Marina and upgrade electrical infrastructure.
- Annual replenishment sand on TOH beaches after winter erosion.
- Continue to update the MS4 protocols in the Town of Huntington Law.
- Continue towards final LWRP for unincorporated areas of waterfront outside Huntington Harbor.
- Working to enhance the Town’s Inter-Municipal Agreement and operations with the Village of Lloyd Harbor through meetings with Police Chief Krumpter and the Harbormaster’s office.
- Obtain new enclosed response vessel through PORT SECURITY GRANT through FEMA.
- Obtain two new environmental waste pumps boats through NYS grants.
- Create transient dock space at the south town dock.
- Create a streamlined dynamic for filling dock spaces at all town marinas’.

◆ Performance Measures :

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Enforce the laws and track and monitor the number of summonses issued. In 2017, there were 117 Court Summonses issued, and 257 Parking Summonses. In 2018, we anticipate more.

	2016	2017	2018 (estimated)
Summonses issued	382	374	360

- The Town is expecting continued improvement of water quality, and less beach closings in the future as improvements to storm water capture and treatment systems are realized. From a peak of closings in 2007, the Town has generally seen a downward trend in swimming beach closings due to pathogen impairment. In many recent cases, closing ordered by the Suffolk Department of Health Services were undertaken as a precautionary measure after a heavy rainfall, and not due to actual testing that exceeded water quality thresholds.

	2016	2017	2018 (estimated)
# Days beaches closed	7	10	11



Maritime Services

Edward Carr, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Harbor & Waterways	A3120	\$ 820,335	\$ 737,785	\$ 779,580	\$ 796,927
Waterways Navigation	A5720	64,879	60,395	60,095	61,900
Beach Maintenance	A7181	254,392	263,646	262,050	281,129
Marinas & Docks	A7182	474,100	385,065	384,365	419,858
Maritime Services Admin	A8790	416,753	359,056	410,769	441,474
Total Expense		\$ 2,030,459	\$ 1,805,947	\$ 1,896,859	\$ 2,001,288
Revenues					
Other Transportation Income	A1789	\$ 85,750	\$ 90,000	\$ 85,100	\$ 90,000
Marina & Dock Fees	A2040	706,167	702,000	690,119	702,000
Boat Racks	A2041	68,300	70,000	76,400	80,000
Mooring Permits	A2588	14,800	30,000	14,600	100,000
Marine Conservation Permit	A2593	14,148	10,000	10,000	10,000
State Aide - Clean Air Clean Water	A3915	11,185	20,000	11,200	20,000
Federal Aid - Fish & Wildlife	A4989	621	-	-	-
Total Revenues		\$ 900,971	\$ 922,000	\$ 887,419	\$ 1,002,000
Net Department Costs		\$ 1,129,488	\$ 883,947	\$ 1,009,440	\$ 999,288

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Harbor & Waterways	A3120	6	6	6	6
Waterways Navigation	A5720	0	0	0	0
Beach Maintenance	A7181	2	2	2	2
Marinas & Docks	A7182	4	4	3	3
Maritime Services Admin	A8790	3	2	2	2
Department Total		15	14	13	13



Maritime Services

Edward Carr, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 1,581,600	\$ 1,354,641	\$ 1,447,653	\$ 1,521,448
Employee Benefits and Taxes	125,554	122,946	122,946	121,590
Contractual Costs, Materials & Supplies	323,304	327,810	325,710	354,250
Fixed Assets	-	550	550	4,000
Total Expenses	\$ 2,030,458	\$ 1,805,947	\$ 1,896,859	\$ 2,001,288
Revenues				
Departmental Income	\$ 860,217	\$ 862,000	\$ 851,619	\$ 872,000
Licenses and Permits	28,948	40,000	24,600	110,000
Fines & Forfeitures	-	-	-	-
State Aid	11,185	20,000	11,200	20,000
Federal Aid	621	-	-	-
Total Revenues	\$ 900,971	\$ 922,000	\$ 887,419	\$ 1,002,000
Net Cost	\$ 1,129,487	\$ 883,947	\$ 1,009,440	\$ 999,288
Net Cost by Fund				
General Fund	\$ 1,129,487	\$ 883,947	\$ 1,009,440	\$ 999,288
Total Net Cost	\$ 1,129,487	\$ 883,947	\$ 1,009,440	\$ 999,288



Parks & Recreation

Greg Wagner, Director

◆ Departmental Mission:

The Town of Huntington Department of Parks and Recreation strives to enhance the quality of life and meet the ever-changing recreational needs of children and adults of all abilities by providing state-of-the-art facilities, services and cultural programs in a safe well-maintained environment.

◆ Legal Authority:

Chapters 52-1 to 52-8 and Chapters 159-1 to 159-25 of the Town of Huntington Code.

◆ Operating Environment:

The Department of Parks and Recreation administers a diverse and comprehensive offering of recreational programs and activities year round for children, teenagers and adults as follows:

Dix Hills Park: The Department oversees the operation of the Dix Hills Park complex, including a seasonal outdoor pool and picnic area and indoor ice skating facility, Dix Hills Adventure Camp and Ice rink Hockey Camp. The Department also oversees operation of the Dix Hills Golf Course and Crab Meadow Golf Course in Northport.

Beaches: During the summer season, the Department of Parks and Recreation handles operations at the Town's eight beaches. This includes lifeguarding, swim lessons and beach attendants.

Cultural Affairs: The Department encompasses the management of the Town's Cultural Affairs programs, including fiscal support of the Huntington Arts Council, the Huntington Summer Arts Festival and the Heckscher Museum of Art, and other non-profit cultural agencies, as well as administration of the Town's Public Art Initiative and various special projects and events such as the Annual Huntington Tulip Festival. Management of several Town-owned historic properties is conducted through liaison with the Town-affiliated Huntington Cultural Affairs Institute, Inc.

Playgrounds and Recreational Programs: Throughout the year, the Department offers numerous programs and activities for children and adults. These include day and evening leisure activities such as dance instruction and creative arts workshops. Tennis lessons, rowing instruction, horseback riding, athletic workshops, and dog obedience classes are examples of other activities offered.

During the summer months, the Department operates several day camps Camp Seahawk, Camp Gold Star, Camp Soundview, and pre-school /playground programs for children ages 5 through 14. The Department also administers Camp Bright Star, a day camp for children with disabilities and Project P.L.A.Y. & St. John's Summer camp for residents, ages 4-12, based upon income-level criteria.

◆ Workload Indicators:

The Department is responsible for & processed 177 athletic permits, assigning and scheduling 89 numerous athletic fields and 28 lighted sports facilities that provide for 18,500 youth/adult participants that are from 75-80 sports/school organizations hundreds of youth and adult sport organizations.

- Issue more than 198 major special events permits; 9 permits for equipment, processed over first four months; 11 Picnic Permits w/Beer & Wine; 74 Picnics Permits w/o Beer & Wine plus 1 Picnic Permits that were processed and later cancelled: Total picnic attendance 8,377; 10 Athletic Tournament's ball



Parks & Recreation

Greg Wagner, Director

fields permits. Signage for special events and process field applications, collect fees, insurance, process hold harmless agreements and equipment needs for the applicant.

- Beaches Division sells and collects permit fees from residents and non-residents, processing more than 13,000 vehicle & boat ramp beach stickers during the summer months.
- Assign and manage the scheduling of 20,000 games and practices for more than 18,500 youth/adult players.
- Continuing to use the newly enforced procedure for issuance of Teen Recreation ID, Suffolk County Recreation ID and Non-Residents Recreation ID cards for all Long Island Junior Soccer League (LIJ) players who play on Town fields.
- Coordinate the Huntington Summer Arts Festival (through Arts Council) with approximately 42 nights of performances & related “Meet the Artist” community educational programs serving more than 50,000 residents & visitors.
- Coordinate presentation of the Annual Huntington Tulip Festival, serving 2,000-5,000 participants each year.
- Administer more than \$1 million in annual cultural affairs grant contracts with non-profit community agencies.
- Plan and implement Public Art Initiative projects in appropriate public spaces within the Town to enhance community character & livability, and celebrate Huntington’s history, culture, & diversity.
- Facilitate management and preservation of various Town-owned historic properties.
- Coordinate with support from Suffolk County, the operation of Coindre Hall.
- Continue to expand the Summer Camp Program. These camps include Gold Star Camp, Adventure Camp, Camp Seahawk and Camp Soundview. The Department operates St. John’s Camp and Project P.L.A.Y. for Huntington’s 350 underprivileged children.
- Enhance recreational opportunities by partnering with the private sector. These include horseback riding lessons, basketball, soccer, lacrosse and baseball camps, and kayak lessons.
- Coordinate with the United States Tennis Association (USTA), to provide tennis instruction to roughly 1,000 residents annually, include pre-school children. In 2001, the USTA honored the Town with its Eastern Program of the Year Award.
- Continue to run the Town Scholar – Athlete recognition awards recognizing top scholar-athletes from every school district within the Town.

◆ 2018 Achievements:

The Department’s 2018 significant achievements include the following:

- Operate a Summer Youth Initiative, in conjunction with Suffolk County, for over 200 children, offering programming in basketball, volleyball, free access to golf and Dix Hills pool, arts and crafts and photography.
- Inaugural Hoop Dreams outdoor summer basketball league at Otsego, Manor and Veterans Park for players ages 12 to 18.
- Worked with KitzHitz, a local business, to bring music and singing programming to our summer camps.
- Initiated Sunset Yoga two nights a week at Crab Meadow Beach with a certified Yoga Instructor.
- Initiated NARCAN training for all lifeguard at all Town beaches, and make NARCAN available at all beaches as well as Town pool.



Parks & Recreation

Greg Wagner, Director

- Staffed the new Town spray park as a “9th Beach” with two lifeguards and two attendants on at all times.
- Created new traffic pattern at Crab Meadow Beach to address and ease traffic concerns.
- Moved gate house at Centerport Beach to ease traffic congestion entering the park, and provide a safer parking and crossing experience for the seniors that use the Senior Beach House.
- Reinstated selling golf cards at Crab Meadow Golf Course.
- Worked with the local girl scouts to install a book box at Sweet Hollow Park.
- Helped Price Waterhouse Coopers and Adam Graves with this year’s 4th annual Marathon Charity Game at the Dix Hills Ice Rink
- Hosted such great events as the LIAHL A and AA Playoffs, and the 5th Annual “Pink the Rink tournament” raising money for breast cancer.
- Helped the New York Skating Club of New York run the 3rd annual “Dix Hills Open” skating competition at the Dix Hills Ice Rink
- Project Play & St. John’s Camp has had an enrollment 275 campers this year; we hosted our 3rd Annual Fundraiser/Sponsorships for the camp May 2018.
- Collaborated with the Huntington Arts Council, Heckscher Museum of Art, Huntington Historical Society, B.J. spoke gallery, Huntington Art Center, fotofoto gallery, and Chelsea Studio & Gallery in marketing and presentation of a Huntington Village Art Walk on May 20, 2018.
- Selected and presented the 14th Round of *Poetry for the HART* teen poetry winners and displayed winning poems on the HART buses for the benefit of more than 260,000 riders annually.
- Presented the 18th Annual Huntington Tulip Festival in Heckscher Park.
- Awarded 2018 Huntington Beautification Award in recognition of 25 Traffic Signal Box Public Art Projects installed in Huntington Village and Huntington Station from 2015-2018.
- Secured \$7,500 in combined sponsorship support from the Huntington Village and Huntington Station BIDs and issued new RFP for selection of 10-15 new Traffic Signal Box Public Art Projects.
- Secured approval of Design Proposal for sculptural; project at Sweet Hollow Park and fabrication phase of this project (completion of fabrication and installation expected in late summer/fall.
- Continued to utilize e-mail blasts to advertise programs on a regular basis.
- Worked with Councilman Mark Cuthbertson to host the Lenney Peters Junior Golf Tournament at Crab Meadow Golf Course.
- Huntington became the first municipality on Long Island to acquire a Paramobile in 2016, a patented device that is changing the lives of wheelchair users and other individuals with disabilities by allowing them to stand up and play sports and engage in everyday activities, the Town enhanced the device with the purchase of new knee straps.
- Serviced approximately 200 people with developmental disabilities in various recreation programs through-out the year.
- Serviced approximately 830 children in the playground/pre-school program.
- Serviced approximately 2500 children in the various camps.
- Serviced approximately 550 children in various athletic programs.
- Serviced approximately 700 people in the tennis program.
- Serviced 600 children in the creative arts program.
- Serviced 250 in Community Education/Recreation program.
- Advertised recreation programs in the school districts.



Parks & Recreation

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- Served (through Arts Council) approximately 50,000 residents and visitors at the Annual Huntington Summer Arts Festival and related “Meet the Artist” community educational workshops.
- Provided more than \$1 million in cultural affairs grant support to non-profit community agencies.

◆ 2019 Goals:

The Department’s 2019 goals include the following:

- Streamline the Rec Card ID and Field Permit acquisition to be fully online.
- New round winning poems in the *Poetry for the HART* teen poetry program.
- Complete installation of 10-15 new traffic Signal Box Public Art Projects begin in 2018.
- Begin planning and selection of a series of Art Bench projects in selected locations in Town Parks, Beaches and Public locations in pedestrian retail districts.
- Collaborate with other Town agencies to explore possibilities for inclusion of an appropriate public art project(s) in planned James Conte Community Center.
- Continue to rent the Coindre Hall Gym when available.
- Continue the Annual Fund Raising Campaign to obtain funds to help offset cost of field trips for Project Play & St. John’s Camp.
- Renovation of Veterans Park, Field #3 (grass field) with new sprinkler system and grass.
- Installation of a new synthetic ballfield south of Jericho Turnpike.
- Dix Hills Ice Rink & Dix Hills Pool upgrade.
- Manor #32 – replacement of current synthetic ballfield with new synthetic turf.

◆ Performance Measures :

The performance measures that will be used to measure progress towards departmental goals are as follows:

- Monitor and track attendance at all Town camps.

	2014	2015	2016	2017	2018 Estimated
Playground & Pre-School Programs	997	1082	1025	1080	830
Adventure Camp	1059	1358	1313	1260	1450
Other Camp	750	794	890	890	765

- Monitor and track attendance for athletic workshops.

	2014	2015	2016	2017	2018 estimated
Athletic Workshops	594	594	549	500	408
Tennis Instruction	603	502	700	710	712



Parks & Recreation

Greg Wagner, Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenses					
Arts Council Administration	A7010	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	814,027	862,248	862,678	955,047
Dix Hills Park Administration	A7115	1,081,905	1,124,457	1,114,782	1,145,679
Playgrounds & Recreation	A7140	933,772	954,404	954,404	952,481
Recreation Fee Classes	A7141	300,513	327,267	297,267	299,810
Recreation Mentally Challenged	A7187	147,561	160,319	160,319	160,320
Beaches-Recreation	A7188	630,733	614,172	614,173	553,704
Golf Course Administration	A7193	16,000	16,000	16,000	16,000
Band Concerts	A7270	156,641	144,592	144,247	143,811
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,134	485,134
Cultural Affairs	A7460	252,859	254,107	254,098	133,150
Celebrations	A7550	8,829	9,219	9,000	10,000
Total Expenses		\$ 4,975,474	\$ 5,099,419	\$ 5,059,602	\$ 5,002,636
Revenues					
Park & Recreation Rec Fees	A2001	\$ 567,480	\$ 620,000	\$ 535,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	3,175	10,000	3,750	7,500
Recreation Cards	A2005	76,033	50,000	50,000	100,000
Park & Recreation Fee Class	A2006	670,139	650,000	650,000	675,000
Developmentally Disabled	A2007	25,835	26,000	26,000	26,000
Dix Hills Park Rec Fees	A2008	660,851	700,000	626,000	665,000
Recreation Concessions	A2012	87,786	80,000	80,000	80,000
Beach Fees	A2025	466,676	450,000	450,000	465,000
Dix Hills Pool Fees	A2026	108,214	120,000	109,000	100,000
Golf Fees	A2051	1,409,481	1,640,000	1,400,000	1,600,000
Golf Cards	A2052	28,445	50,000	27,000	50,000
Golf Cart Fees	A2053	298	-	-	-
Golf Course Driving Range	A2056	1,167	-	-	-
Skating Rink Fees	A2065	2,494,655	2,400,000	2,400,000	2,650,000
State Aid Mental Retardation	A3889	45,446	50,000	50,000	50,000
Federal Aid Project Play	A4789	47,373	48,000	48,000	48,000
Total Revenues		\$ 6,693,054	\$ 6,894,000	\$ 6,454,750	\$ 7,091,500
Net Department Costs		\$ (1,717,580)	\$ (1,794,581)	\$ (1,395,148)	\$ (2,088,864)



Parks & Recreation

Greg Wagner, Director

Authorized Positions	Fund/ Division	2018			
		2017 Actual	Modified Budget	2018 Projected	2019 Budget
Arts Council Administration	A7010	0	0	0	0
Recreation Administration	A7020	8	10	10	11
Dix Hills Park Administration	A7115	4	4	4	4
Playgrounds & Recreation	A7140	1	1	1	1
Recreation Fee Classes	A7141	0	0	0	0
Recreation Mentally Challenged	A7187	0	0	0	0
Beaches-Recreation	A7188	0	0	0	0
Golf Course Administration	A7193	0	0	0	0
Band Concerts	A7270	0	0	0	0
Museum-Fine Arts Heckscher	A7450	0	0	0	0
Cultural Affairs	A7460	0	0	0	0
Celebrations	A7550	0	0	0	0
Department Total		13	15	15	16

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 3,203,932	\$ 3,196,755	\$ 3,201,715	\$ 3,112,407
Employee Benefits and Taxes	253,005	257,023	257,023	248,696
Contractual Costs, Materials & Supplies	1,514,590	1,638,033	1,594,156	1,640,633
Fixed Assets	3,947	7,608	6,708	900
Total Expenses	\$ 4,975,474	\$ 5,099,419	\$ 5,059,602	\$ 5,002,636
Revenues				
Departmental Income	\$ 6,600,235	\$ 6,796,000	\$ 6,356,750	\$ 6,993,500
State Aid	45,446	50,000	50,000	50,000
Federal Aid	47,373	48,000	48,000	48,000
Total Revenues	\$ 6,693,054	\$ 6,894,000	\$ 6,454,750	\$ 7,091,500
Net Cost	\$ (1,717,580)	\$ (1,794,581)	\$ (1,395,148)	\$ (2,088,864)
Net Cost by Fund				
General Fund	\$ (1,717,580)	\$ (1,794,581)	\$ (1,395,148)	\$ (2,088,864)
Total Net Cost	\$ (1,717,580)	\$ (1,794,581)	\$ (1,395,148)	\$ (2,088,864)



Planning & Environment

Anthony J. Aloisio, Director

◆ Departmental Mission:

The mission of the Department of Planning and Environment is to assure safe, healthy, and productive, as well as aesthetically and culturally pleasing surroundings for all residents of Huntington; to attain the widest range of beneficial uses of the environment without degradation, risk to health, safety or other undesirable consequences; to preserve important historic, cultural and natural aspects of our heritage and maintain an environment that supports diversity and variety of individual choice. In addition, the Department seeks to serve the public by processing land-use applications in a fair and expedient manner and also seeks to provide land-based information using cutting-edge technologies. The Department constantly strives to achieve a balance between population and resource use, which will permit high standards of living and a wide sharing of life's amenities among all the residents of the Town of Huntington, not only during this generation but also for all future generations in support of the Town's strategic goal to manage development within the Town and invest in infrastructure.

◆ Legal Authority:

Town Code, Section 52-A and New York State Town Law, Section 271 (2), New York State Town Law (NYSTL), Sections 267, 276, 277 and 278. NYS Environmental Conservation Law, Article 8 part 617. General Municipal Law, Section 247.

◆ Operating Environment:

Pursuant to Town Code, the Department of Planning & Environment is organized into three divisions as follows:

- 1) Planning:** The Department is responsible for reviewing applications and creating the record for land-use decisions. Such decisions are made by the Town Board, Planning Board, Zoning Board of Appeals, the Parks Department, Highway Department, and in part, the Department of Engineering Services. Preparing planning studies and reports as well as the maintenance of the town Geographic Information System are all part of the duties of various staff in the Department. In addition, the Division also prepares estimates for the installation of project related infrastructure that is included in required performance bonds. The Department also oversees various Economic Development activities and provides staff support to the Economic Development Corporation.

The Planning Department is also responsible for the collection, prioritization, review and final preparation of Capital Budget proposals from each Town department. These tasks are required in order for the Planning Board to meet the Article 12 mandates.

New York State Town Law (NYSTL), Sections 274a, 276, 277 and 278 dictate the review and approval process for subdivisions and site plans. Under these statutes, with time limits to hold public hearings and to approve or deny applications, the Planning Department staff works for the Planning Board, to process applications for subdivision and site plans.

The Department may also assist in the preparation of any Comprehensive Plans or updates pursuant to NYSTL, Section 272a and Town Code Section 52A-5.



Planning & Environment

Anthony J. Aloisio, Director

- 2) **Environmental Review:** The Environmental Review Division is responsible for providing assistance to the various boards in the Town to comply with the requirements of the New York State Environmental Conservation Law Article 8, Part 617 SEQRA (State Environmental Quality Review Act) regulations. This law establishes a mandatory decision-making process, embedded within a primary administrative action that involves consideration of social, economic and environmental factors.

- 3) **Land Management:** The Land Management Division, in a partnership with the Town Attorney's office, is responsible for maintaining all records pertaining to the acquisition of land by the Town. The Division also creates, maintains, and expands the Town's comprehensive Geographic Information System (GIS) and all matters pertaining to the Town's land inventory. The GIS also supports the operations of other Town Departments and the Emergency Operations Center during disaster events.

Zoning Board of Appeals: The Zoning Board of Appeals (ZBA) staff is co-located in the Department of Planning and Environment. The ZBA is responsible for Town Code, Section 198-68 that requires the Planning Department to provide technical input for the Zoning Board of Appeals applications for conditional permits within 30 days of receipt. The Zoning Board of Appeals gets its authority to consider variances and/or interpret the Code pursuant to NYSTL 267 et. sec.

Environmental Open Space and Park Fund Advisory (EOSPA) Committee: The Open Space Coordinator provides staff support to the Environmental Open Space and Park Improvement Committee. Chapter 21 of Town Code defines the Environmental Open Space and Park Fund program that is administered by the Open Space Coordinator working with the EOSPA Committee and Open Space Counsel. This has included oversight of three referenda that each generated funding for a ten-year period with a combined life value of \$60 million. Presently funding is being provided by the 2008 Open Space Bond of \$15 million (\$5 million for land acquisition, \$5 million for park improvements, \$4 million for neighborhood enhancements and \$1 million for green projects). The EOSPA Committee also makes recommendations to the Town Board on allocation of Neighborhood Parks funding, derived from subdivision (park and playground) fees.

Conservation Board: The Huntington Conservation Board is a Town Board-appointed volunteer advisory organization. The Conservation Board reviews and provides comments to the Town Board, Planning Board, Board of Trustees, and Zoning Board of Appeals on applications for land use change that have the potential to affect Open Space Index-mapped property. In addition to its advisory review functions, the Conservation Board serves as a vital conduit for conveying environmental information on key topic areas (land use and review, marine and freshwater resources, parks, solid waste, and legislation) to Town leaders. The Conservation Board coordinates the Town Park Stewardship Program and routes data from Town Board-appointed volunteer park monitors/inspectors.

Huntington Greenway Trails Committee: The Huntington Greenway Trails Citizens Advisory Committee meets with and assists Land Management staff in mapping trails (courses, distances, features, difficulty), marking trails, defining trail uses/designations, leading hikes, monitoring trails for maintenance purposes, preparing trail guides and creating a trails plan.

Beautification Council: The Beautification Council is a Town Board-appointed volunteer advisory organization. The Beautification Council promotes various efforts and recommends actions to Town agencies and Boards that will enhance the attractiveness of the Town. Actions may include the installation of flower



Planning & Environment

Anthony J. Aloisio, Director

gardens and tree planting on municipal property and the promotion of efforts to maintain streets and other Town infrastructure.

◆ Workload Indicators:

The Planning Department is responsible for:

- Process and complete application and SEQRA reviews for over three-hundred (300) subdivision, site plans and ZBA reviews annually.
- Prepare long-term plans and support for various comprehensive planning efforts in Town, including plans for Huntington Station and the Melville Employment Center.
- Prepare grant applications for various state and federal programs.
- Support Town employee, subscriber, and public demand for GIS Services. This includes the installation and continuing maintenance of network servers, a SQL-based database management system, over 9 separate desktop GIS applications, 16 separate web-based GIS viewers, and over 15 custom mobile applications.
- Support disaster response in the Town's Emergency Operations Center by providing custom GIS tracking systems for both situational awareness and emergency response reporting for federal or state reimbursement.

◆ 2018 Achievements:

The Planning Department's 2018 significant achievements include the following:

- Completed all environmental and application reviews for submitted zone change requests.
- Processed all site plan and subdivision applications submitted to the department.
- Continue to participate in numerous activities to further the efforts of Renaissance Downtowns to revitalize Huntington Station. Including specific meetings regarding a Suffolk-County sponsored sewer study for the area.
- Collaborated with Community Development Department to prepare Downtown Revitalization grant application for Huntington Station.
- Collaborated with Maritime Services to prepare Draft Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- Updated DRAFT Melville Employment Center Plan.
- Further development of a Municipal Storm Sewer System (MS4) and GIS database to support town departments with compliance of federal, state, and local clean water act reporting requirements.
- Successful transformation/upgrade in the manner in which all Planning Department applications are deployed on GIS. This includes: Zone Changes, Subdivisions, Site Plans, and Tree Permits.
- GIS staff assisted with the Zombie-Homes Grant in partnership with New York State and the Local Initiatives Support Corporation.
- Edited over one-hundred (115) tax parcel polygons and fifty (25) zoning polygons in an effort to keep our data current.
- Over 455 individual requests for address labels from the public and the Town Board resulting in \$11,675 in revenue.
- Over 639 individual applications and 65 presentations before the Planning Board and ZBA. Ensures complete board knowledge of all aspects of each app.



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- Upgraded ‘Advanced Search’ capabilities in the Professional GIS Site – now include multi-variate attribute searches along with new location-based searches.
- Collaborated with the Streetlighting Department to create and deploy a mobile-GIS application used for street lighting inventory.
- Collaborated with the Traffic Safety Department to create and deploy a mobile-GIS application used for traffic signal inspections.
- Coordinated with Town departments for providing GIS support to Town-wide initiatives.
- Expanded GIS Services and assistance to the town appraisal consultant and support of the town-wide Computer Assisted Mass Appraisal system.
- Drafted various changes to the Town Zoning Code modifying development standards in the C-6 zone.
- Continued solicitation of numerous grants to support varied environmental and parks projects.
- Manage the subscription based GIS application for use by land use professionals.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for five (5) sites to benefit from park improvement projects, three (3) neighborhood enhancements, and two (2) energy projects resulting in a commitment of \$824,650 over the past year.
- Funded four (4) acquisition projects totaling \$2,871,500 to expand the Town of Huntington inventory.

◆ 2019 Goals:

The Planning Department’s 2019 goals include the following:

- Continue to acquire key open space properties, coordinate the improvement of new and existing parkland and neighborhoods/streetscapes, and support green energy and efficiency projects throughout Huntington.
- Continue to improve the process and increase the number of completed Development Reviews.
- Continue to support the efforts of Renaissance Downtowns to revitalize Huntington Station.
- Draft modifications to the Melville Plan with the objective of adoption of the plan by the Town Board.
- Support the preparation and development of localized comprehensive plans.
- Complete the development of a Capital Projects GIS Portal for evaluating capital program goals and individual project progress.
- Full implementation of ArcGIS Portal Server 10.6 with deployable mobile applications.
- Complete the deployment of the Common Inspection Tool (Mobile GIS Application) begun in 2015. This tool will allow the town Building, Planning and Public Safety inspectors to perform site assessment and permit inspections using a mobile tablet or smart phone.
- Complete tree inventory and planting location evaluation started in 2014 for 60 active Town parks.
- Complete work with consultant and community to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan initiated in 2014. This may include the acquisition of new aerial imagery for the watershed.
- Continue effort begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continue to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.
- Complete the current update to the Comprehensive Emergency Management Plan (CEMP).



Planning & Environment

Anthony J. Aloisio, Director

◆ Performance Measures:

Below are the 2018 Performance measures for the Planning and Environment Department:

- Monitor the EOSPA and Neighborhood Parks funds to insure Town land acquisitions, property and neighborhood improvements are being completed in a timely fashion.
- Track and fund new EOSPA projects as per EOSPA Committee recommendation (chart below identifies funded projects).
- Track the growing usage of the Town's GIS system by internal users, paying subscribers, and the public generally.

Description	2016	2017	2018 (estimated)
EOSPA Open Space Acquisitions	2	4	5
Park Improvement Projects	2	5	5
Neighborhood Enhancement Projects	2	3	3
Green Infrastructure Projects	1	2	3
GIS tax parcel polygon updates			934
GIS zoning polygon updates			604
GIS logins (Public, Internal, & Subscribers)	27,524	43,873	49,385

- Track the number of development reviews and permits processed by the department.

Description	2016	2017	2018 (estimated)
Bond Extensions	37	47	52
Lot Line Changes	5	12	7
Radius Searches	316	301	277
Site Plan-Pre-Application	143	100	112
Site Plan Application	52	35	30
Subdivision-Pre-Application	10	9	7
Subdivision-Preliminary Approval	11	13	10
Subdivision-Final Approval	3	16	10
TOD Flow Applications	11	9	4
Tree Permits	1047	1217	1310
ZBA Applications	278	258	225
Zone Changes	12	3	10

- Identify and prioritize additional assets held by the Town's departments in a central GIS repository to improve and coordinate projects within the Town.
- Incorporate GIS record information assisting other departments.
- Draft Development Code revisions based on new policy directives.



Planning & Environment

Anthony J. Aloisio, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Planning & Manage Development	A8684	\$ 48,238	\$ 43,931	\$ 43,931	\$ 35,000
Zoning Board of Appeals	B8010	156,777	163,449	163,449	163,453
Planning Department	B8020	1,505,437	1,485,300	1,489,400	1,560,951
Planning Board	B8025	123,975	128,949	128,949	128,949
Conservation Board	B8710	19,110	16,199	16,199	16,199
Total Expenses		\$ 1,853,537	\$ 1,837,828	\$ 1,841,928	\$ 1,904,552

Revenues					
Zoning Fees	B2110	\$ 135,292	\$ 138,000	\$ 138,000	\$ 138,000
Planning Board Fees	B2115	356,939	300,000	300,000	300,000
Licenses, Other	B2545	13,717	10,000	20,000	10,000
Other Permits-Town Engineer	B2590	76,752	90,000	90,000	90,000
Total Revenues		\$ 582,700	\$ 538,000	\$ 548,000	\$ 538,000

Net Department Costs		\$ 1,270,837	\$ 1,299,828	\$ 1,293,928	\$ 1,366,552
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		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	19	19	19	19
Planning Board	B8025	7	7	7	7
Plan & Manage Development	B8685	0	0	0	0
Conservation Board	B8710	0	0	0	0
Department Total		33	33	33	33



Planning & Environment

Anthony J. Aloisio, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 1,601,347	\$ 1,574,817	\$ 1,578,917	\$ 1,648,341
Employee Benefits and Taxes	123,475	129,580	129,580	131,711
Contractual Costs, Materials & Supplies	128,715	133,431	133,431	124,500
Total Expenses	\$ 1,853,537	\$ 1,837,828	\$ 1,841,928	\$ 1,904,552
Revenues				
Department Income	\$ 492,231	\$ 438,000	\$ 438,000	\$ 438,000
Licenses and Permits	90,469	100,000	110,000	100,000
Total Revenues	\$ 582,700	\$ 538,000	\$ 548,000	\$ 538,000
Net Cost	\$ 1,270,837	\$ 1,299,828	\$ 1,293,928	\$ 1,366,552
Net Cost by Fund				
General Fund	\$ 48,238	\$ 43,931	\$ 43,931	\$ 35,000
Part Town	1,222,599	1,255,897	1,249,997	1,331,552
Total Net Cost	\$ 1,270,837	\$ 1,299,828	\$ 1,293,928	\$ 1,366,552



Public Safety

Peter Sammis, Director

◆ Departmental Mission:

The mission of the Public Safety Department is to safeguard the citizens and visitors of the Town of Huntington by protecting life and property, preserving the peace, preventing crime and enforcing Town ordinances. We strive to provide an exemplary level of professional service in fulfilling this mission of delivering public services efficiently and effectively.

◆ Legal Authority:

The Department of Public Safety was created in February 1996 by the Town Board via Resolution #1996-129. Town of Huntington Town Code, Chapter 55 establishes the Department of Public Safety and defines its powers and duties. On June 19, 2007, Town Board Resolution #2007-374 amended the Uniformed Traffic Code of the Town of Huntington. This amendment moved the Handicapped Parking Enforcement Program from the Department of Human Services to the Department of Public Safety. The movement resulted in the establishment of the Special Services Division within the Department of Public Safety as per Chapter 55 of the Code of the Town of Huntington.

◆ Operating Environment:

The Public Safety Department meets the duties of protecting the health, safety and welfare of the Town of Huntington residents with the following five divisions:

- Security Division
- Park Rangers
- Code Enforcement Division
- Animal Control Division
- Special Services Division

Security Division: is responsible for daily patrol of 77 facilities across the Town consisting of buildings, rail stations, beaches and parks. In addition, the uniformed security force is charged with the enforcement of Town of Huntington parking regulations as outlined in the parking provisions of the Uniform Traffic Code of the Town.

Park Ranger Division: Park Rangers are New York State Certified Peace Officers responsible to keep general public order and protect town parks, beaches, rail road stations and other town related facilities.

Code Enforcement Division: is responsible for enforcing the Code of the Town of Huntington and the New York State Property Maintenance Code affecting the Town through measures that emphasize compliance. This division performs investigations based on citizen complaints received and are handled in an expeditious manner. The Sign Bureau and Accessory Apartment Bureau are also part of the Code Enforcement Division.

Animal Control Division: This division is responsible for enforcing the Code of the Town of Huntington and any state and local laws or regulations, including the Agriculture and Markets Law of the State of New York, pertaining to the control of animals. The operation of the Huntington Animal Shelter is the responsibility of this division.



Public Safety

Peter Sammis, Director

Special Services Division: This division is responsible for the enforcement of handicapped parking codes and fire zone codes through the Handicapped Enforcement Program (HEP) by utilizing the services of volunteers. The Meter Maintenance Bureau performs the maintenance and repair of parking meters. The Abandoned Vehicle Bureau conducts the identification and removal of abandoned vehicles within the Town.

The Department consolidates the efforts involved in Code Enforcement, Security, Animal Control and Special Services. The nature of the work performed by the Public Safety Department is both proactive and reactive. The Department is proactive by enforcing state and local laws and regulations within the jurisdiction of the Town at problematic locations; and reactive by responding to and investigating complaints filed by the citizens of the Town.

◆ Workload Indicators:

The Public Safety Department administers four divisions which serve the Huntington community:

Security Division

- Issued approximately 18,000 summonses for parking violations in 2017.
- Conducts 24-hour security patrols across a 94 square mile operating area.
- Provides security details to all major Town related functions and special events.
- Monitors video surveillance for both Town equipped facilities and B.I.D. locations.

Park Ranger Division

- Provides security for Railroad Stations, Parks, Beaches and Town facilities.
- Provides security details for large public venues and special events.
- Authorized to enforce Town, County and State laws at all Town related facilities.
- Assists Suffolk County Police Department and other jurisdictions with missing persons and children at Town parks and beaches.

Code Enforcement Division

- Investigates approximately 4,000 cases of potential code infractions annually.
- Issues approximately 1,900 violations as a result of these investigations.

Special Operations Division

- Maintains and collects parking fees for more than 638 meter locations.
- Administers the Handicapped Enforcement Program which utilizes a dedicated group of volunteers to enforce the law related to parking for disabled.
- Processed over 1300 abandoned vehicle complaints throughout the Town of Huntington .

Animal Control Division

- Retained 132 dogs and 66 returned to owners.
- Adopts approximately 60-80 dogs annually.
- Removes approximately 1,200 deceased animals from public areas and roadways within the Town of Huntington.



Public Safety

Peter Sammis, Director

◆ 2018 Achievements:

Public Safety Department achieved the following milestones in 2018:

- Security Division has instituted several technological, organizational and procedural initiatives to maximize field services, especially during heightened times of activity throughout the Town. Command Center dispatch and operations management functions have expanded to continuously monitor status and activities of field personnel to improve response capabilities. Case management systems have been configured to proactive interaction with the public and provide timely information as to task status and activities related to each individual complaint. After hours call center functions have been reconfigured in order to enhanced coordination with all Town of Huntington Departments and partner agencies.
- The Park Ranger Division is expanding proactive, focused enforcement and patrol activities at high-profile and/or high-use facilities and locations throughout the town. Park Ranger operations were moved to Huntington Railroad Station to provide high visibility for commuters and expanded remote customer services for community members.
- Code Enforcement Division continued to vigorously enforce the Town Code to provide proactive and positive interaction with residents, visitors and businesses. Code Enforcement remains committed to the revitalization of Huntington Station by working with various civic organizations and community leaders.
- Special Operations Division has continued to expand the use of volunteers in the Handicap Enforcement Program. Parking meters and pay-stations are being continuously upgraded for ease of use and dependability.
- Animal Control continues to successfully rehabilitate dogs for adoption.

◆ 2019 Goals:

Public Safety Department is pursuing the following goals in 2019:

- The Department of Public Safety is rapidly expanding technological systems to streamline operations and improve efficiency across every department.
- Strategic plans to expand video surveillance and physical security measures across the town are under development focused on promoting safety and protecting life and property within town facilities, beaches and parks.
- Community outreach and public information programs are also expanding to connect directly with our broad base of customers and provide information and support in resolving problems and improving quality of life situations.
- The department is hyper-focused on improving public services provided by each division through the development of streamlined processes, user-friendly technology application and state of the art communications techniques.



Public Safety

Peter Sammis, Director

◆ Performance Measures:

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Monitor the number of code violations in the Town of Huntington.

Description	2016	2017	2018 (estimated)
Code Violations Issued	3,973	3,807	4,000+/-

- Monitor and maintain the number of animal adoptions.

Description	2016	2017	2018 (estimated)
Animal Adoptions	107	38	85+/-

- Monitor and track the number of parking summonses issued.

Description	2016	2017	2018 (estimated)
Parking Summonses	15,615	11,519	16,700+/-



Public Safety

Peter Sammis, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Traffic Violations Board	A1130	\$ 107,532	\$ 151,099	\$ 151,099	\$ 134,900
Public Safety Administration	A3010	3,138,900	3,241,294	3,286,294	3,327,853
Control of Animals	A3510	990,912	972,246	968,088	1,030,469
Code Enforcement-Safety Inspect	A3621	289,136	285,615	282,736	293,458
Handicapped Enforcement Prog	A6010	5,820	8,750	8,750	8,750
Rental Registration	B3621	198,805	194,141	194,141	197,544
Zoning & Building Inspections	B3622	1,106,709	1,031,716	1,031,716	1,122,631
Accessory Apartment Compliance	B8036	223,256	184,510	184,510	194,321
Total Expenses		\$ 6,061,070	\$ 6,069,371	\$ 6,107,334	\$ 6,309,926
Revenues					
Other Public Safety Income	A1589	109,280	110,000	105,000	\$ 110,000
Parking Meter Fees	A1740	\$ 798,947	\$ 750,000	\$ 750,000	750,000
Dogs Other	A2543	11,255	18,000	18,000	18,000
Fines & Forfeited Bail	A2610	322,265	275,000	275,000	275,000
Parking Violation Fines	A2611	863,160	1,000,000	900,000	1,000,000
Sale Abandoned Vehicles	A2666	23,645	10,110	10,110	-
Rental Registration	B2412	410,970	350,000	350,000	350,000
Accessory Apartment Permits	B2555	603,235	565,000	565,000	565,000
Accessory Apartment Penalties	B2559	15,200	10,000	20,000	10,000
Sign Permits	B2595	132,249	150,000	150,000	150,000
Total Revenues		\$ 3,290,206	\$ 3,238,110	\$ 3,143,110	\$ 3,228,000
Net Department Costs		\$ 2,770,864	\$ 2,831,261	\$ 2,964,224	\$ 3,081,926

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	26	27	26	26
Control of Animals	A3510	8	8	8	8
Code Enforcement-Safety Inspect	A3621	3	3	3	3
Handicapped Enforcement Prog	A6010	0	0	0	0
Rental Registration	B3621	3	3	3	3
Zoning & Building Inspections	B3622	12	13	12	13
Accessory Apartment Compliance	B8036	2	2	2	2
Department Total		54	56	54	55



Public Safety

Peter Sammis, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 5,342,869	\$ 5,289,340	\$ 5,338,561	\$ 5,497,416
Employee Benefits and Taxes	290,758	354,412	343,154	373,000
Contractual Costs, Materials & Supplies	417,725	425,619	425,619	439,510
Fixed Assets	9,718	-	-	-
Total Expenses	\$ 6,061,070	\$ 6,069,371	\$ 6,107,334	\$ 6,309,926
Revenues				
Departmental Income	\$ 1,319,197	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000
Licenses and Permits	761,939	743,000	753,000	743,000
Fines & Forfeitures	1,185,425	1,275,000	1,175,000	1,275,000
Sale Prop/Comp Loss	23,645	10,110	10,110	-
Total Revenues	\$ 3,290,206	\$ 3,238,110	\$ 3,148,110	\$ 3,228,000
Net Cost	\$ 2,770,864	\$ 2,831,261	\$ 2,959,224	\$ 3,081,926
Net Cost by Fund				
General Fund	\$ 2,403,747	\$ 2,495,894	\$ 2,633,857	\$ 2,642,430
Part Town	367,117	335,367	325,367	439,496
Total Net Cost	\$ 2,770,864	\$ 2,831,261	\$ 2,959,224	\$ 3,081,926



Receiver of Taxes

Jillian Guthman, Tax Receiver

◆ Departmental Mission:

The Office of Receiver of Taxes is responsible for keeping the tax assessment roll and warrant issued by Suffolk County until the warrant expires and is delivered to the Suffolk County Comptroller. Taxes are collected by the Town based on the warrant issued for the current tax year. The Receiver of Taxes also performs all other duties imposed by law.

◆ Legal Authority:

The Receiver of Taxes derives authority from Section 37 of Town Law, the Suffolk County Tax Act and the Real Property Tax Law.

◆ Operating Environment:

The Office of Receiver of Taxes is primarily responsible for processing tax payments received from residents, banks and businesses within the Town of Huntington. The department faces many challenges on a day-to-day basis and operates with minimal staff to process the tax payments. The Tax Office experiences a high level of direct contact with the public throughout the course of the tax collection process, causing an increase in the volume of phone calls, written correspondence that must be answered and issues that must be resolved.

◆ Workload Indicators:

The Town of Huntington Tax Warrant for 2017-2018 totaled \$1,042,572,430.54 of which \$165,377,986.91 was money paid directly to the Town for Town and local district purposes. \$730,226,559.31 was collected for the school districts. Approximately 44,000 tax bills were printed and mailed directly to residents, commercial property owners, and mortgage companies that do not utilize our automated payment system. Another 32,000 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi owner copies.

The Tax Office deals with over 130 lending institutions from across the country and overseas. The Tax Office had a collection rate of 98% in 2017-2018, with the uncollected amount returned to the Suffolk County Comptroller for collection.

The Tax Office collects for nine school districts, nine library districts, thirteen fire districts, one refuse district, three water districts, two town sewer districts and two county sewer districts. In addition, the office collects for two ambulance districts, three Business Improvement Districts, the County Tax, County Police Tax, County MTA Tax, Out of County Community College Tax and all Town of Huntington general and special district taxes.

The Tax Office collects pro-rata taxes for exemptions removed when a property is transferred. For 2017-2018, 426 exemptions were removed, adding back \$670,130.66 in taxes. The Tax Office collects unpaid water charges for the Dix Hills, Greenlawn, and South Huntington Water Districts. The 2017-2018 water re-levies totaled \$735,283.19. Sixty-one properties carried a Demo/Cleanup Rubbish charge in the amount of \$83,296.48 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2017-2018 the tax office collected blight abatement charges on 44 properties in the amount of \$117,500. Court Ordered Receivers charges were \$3,765.20. The office also collects county sewer re-levy charges totaling \$171,048.72 for the year 2017-2018.



Receiver of Taxes

Jillian Guthman, Tax Receiver

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2017-2018, 2,509 parcels carried the “Arrears” notification. Eighteen properties had their STAR Exemption removed adding back \$6,603.75 in taxes.

Approximately 40% of all tax payments are paid by mail. On average 700 tax payments are received each day in December, January and May, with the number increasing to over 1,100 pieces a day during the last week of collection each half. Over \$47 million dollars in credit card or e-check payments were made in 2017-2018. Legally required notices of unpaid taxes are issued at various times during the collection cycle. Nearly 60,000 additional pieces of mail are sent out from the Tax Office annually.

Sixty-five percent of tax payments are manually processed. Appropriately one thousand people a day walk in and pay their taxes in person in December, January and May. The last week of collection in January and May shows an increase to over 1,200 walk-in payers a day. In 2017-2018, 359 checks were returned unpaid (bounced), representing \$2,955,030.48 in cancelled payments. Refunds of overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions 2017-2018 totaled \$4,121,047.27. The total amount of refunds was greatly impacted by the changes governing federal tax laws. A total of 1324 adjustments were made to parcels due to Small Claims Reviews (SCAR) and Tax Certiorari actions, causing many adjusted bills to be created and mailed to property owners. Three hundred duplicate payments were intercepted before the checks were deposited, returning checks totaling \$3,288,163.40 to individuals or banks attempting to pay taxes already paid.

In addition to the tax collection function, the Tax Office collects water usage bills and posts payments for the Dix Hills Water District, approximately 8,000 water bills quarterly, totaling \$1,700,000.

◆ 2018 Achievements:

The Tax Office has successfully expanded its service to the community by sharing information with constituents. For many, paying taxes is one of the rare occasions wherein they come to Town Hall. The Office has developed written information on topics such as Financial Frauds Targeted to Seniors, Instilling Financial Literacy in Children, Financial Scams and more. Additionally, presentations have been made to various community groups on tax exemptions, the tax grievance process, and financial frauds. Further, the Office serves as a direct referral of the resources available to members of the community with regard to services for seniors, people with disabilities, veterans, women, and financially challenged individuals.

The Tax Office continues to hold the line on postage. This is accomplished through the use of reduced postage options when available and the constant monitoring of addresses to correct outdated records. In addition to holding the line on postage in the Tax Office, we have worked with other departments with large mailings to use the benefits of PSI. Mailings from the Assessor, Environmental, the Clerk’s Offices, Dix Hills Water District, and Greenlawn Water District have benefited from reduced postage under the supervision of the Tax Office.

In addition, the Tax Office is utilizing an internal “Lock Box” system which greatly increased the productivity of the collection process and allowed for greater turnover of tax payments to the Supervisor in December, January and May.



Receiver of Taxes

Jillian Guthman, Tax Receiver

◆ 2019 Goals:

- The Receiver of Taxes desires to provide exemplary service to constituents in a cost efficient and transparent manner.
- It is the goal of the Receiver of Taxes to increase the availability of information available online and through informative presentations to constituents.
- Additionally, the Receiver of Taxes desires to increase accessibility to constituents by participation in more community events.
- Our goal is to monitor and correct all incorrect addresses to reduce the amount of returned mail and to use reduced postage options whenever available to keep postage costs down. While not all mailings can be automated or mailed thru PSI, use of these services provides a significant savings. Our goal is to automate as many mailings as possible and use PSI when available.
- Further, we will make modifications to the lock box system to make it more efficient.
- We will evaluate on-line payment processing methodology.

◆ Performance Measures

- Track number of outreach efforts made throughout the year.
- Monitor postage costs and stay within the budgeted amount.
- Review and update as much returned mail as possible, furthering our efforts to ensure timely receipt of payments from taxpayers, helping reduce the possibility of penalties assessed against property owners.
- Encourage taxpayers and their representatives to use our website to print duplicate tax bills. This would include realtors, tax grievance companies and others who can source data from the website.
- Monitor payment turnovers to Supervisor, overtime and seasonal budget information to show how well the Lock Box system is working.



Receiver of Taxes

Jillian Guthman, Tax Receiver

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Receiver of Taxes	A1330	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
Total Expenses		\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
Net Department Costs		\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065

Authorized Positions	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Receiver of Taxes	A1330	7	7	7	7
Department Total		7	7	7	7

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 595,323	\$ 588,185	\$ 620,385	\$ 589,662
Employee Benefits and Taxes	46,035	44,567	44,567	47,115
Contractual Costs, Materials & Supplies	72,115	80,830	80,830	84,288
Total Expenses	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
Net Costs	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
Net Cost by Fund				
General Fund	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
Total Net Cost	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065



Town Attorney

Nicholas Ciappetta, Town Attorney

◆ Departmental Mission:

The Town Attorney's primary mission is to provide legal representation for the Town, the Town Board, Board of Trustees, Special Improvement Districts and all Town Officers in their official capacities in all actions, proceedings, undertakings and activities in which the Town of Huntington or the Board of Trustees is concerned or involved, and to develop or revise the Town Code to provide quality services and to enhance economic development.

◆ Legal Authority:

Includes New York State Town Law, Section 20(2); Chapters 64 & A203 of the Huntington Town Code and all other applicable laws and rules.

◆ Operating Environment:

The Town Attorney's Office is comprised of attorneys with various specialized skill sets to handle a variety of legal issues, as follows:

- **Judgment & Claims:** Evaluate claims for settlement or litigation. Thoroughly investigate all tort claims against the Town, its agencies and officers, and provide recommendations to the Town Board regarding the handling of claims.
- **Board of Trustees:** Provide legal representation and services to the Huntington Board of Trustees. Control the management of properties leased by the Board of Trustees, and oversee the administration of Trustee lands.
- **General Legal Representation:** Represent the Town in all legal matters including tort litigation, labor issues, real estate matters and contract negotiations. Advise the Town Board and Huntington Board of Trustees in the day-to-day operation of government and other matters.
- **Legislation:** Prepare, review and recommend all Town ordinances, local laws and proposed and enacted amendments to the Town Code, and related public notices and resolutions.
- The number of cases handled by the Town Attorney's Office has been consistently increasing.

◆ Workload Indicators:

- Prepare, review and recommend Town ordinances, local laws, proposed amendments, public notices and resolutions.
- Review agendas for legal sufficiency for all Town Board Meetings.
- Render formal legal opinions for all Town Departments and Special Improvement Districts upon request.
- Prosecute District Court summonses and Parking Violations Bureau tickets.
- Concentrate law enforcement efforts on blighted, vacant and deteriorated properties, with a view toward removing blighted conditions and repurposing substandard properties, thereby returning them as assets to their local communities.
- Work on various Town contracts, agreements and closings.
- Review and process applications to engage in motion picture, television and still photography production on Town and/or Board of Trustees property or facilities.



Town Attorney

Nicholas Ciappetta, Town Attorney

◆ 2018 Achievements:

- Continued the ongoing prosecution of code violations in Third District Court, with a focus on residential properties that are non-owner occupied and deemed nuisances by reason of their being overcrowded, deteriorated, unsafe and used illegally as unpermitted apartments, with the objective of bringing these properties into compliance with the Town Code.
- Approximately 47 blighted properties currently being acted upon, with 18 resolved this year to date.
- Improved quality of life conditions by enforcing the blight and rental permitting of properties sections of the Town Code, as well as addressing “zombie houses”.
- Engaged in various actions concerning Town property, including the negotiation and drafting of various license agreements.
- Drafted legislation amending the Town Code with respect to unmanned aircrafts(drones), which require a permit issued by the Town Attorney in order to take off/launch from, land on or pilot any unmanned aircraft within the border of any real property owned, used or leased by the Town of Huntington or the Town of Huntington Board of Trustees.
- Drafted an amendment to Chapter 29 of the Town Code(Ethics) establishing a Chairperson of the Board of Ethics to be elected by the Board of Ethics at its first annual meeting.
- Implementing \$350,000.00 of grant funds awarded by the Attorney General to enhance policies and programs that address homeowner retention, housing vacancy, blight and ‘zombie’ property prevention and enforcement.
- As of July 13, 2018, we have recovered, through subrogation, a total of \$74,307.88 for damages to Town of Huntington property cause by others.
- Switched online research providers from Westlaw to LexisNexis, saving the Town approximately \$36,000 over the life of the three year contract.

◆ 2019 Goals:

The Town Attorney’s Office has established certain goals that are in the process of being implemented. They include, but are not limited to:

- Continue to reduce outside professional expenditures.
- Continue to draft legislation to amend the Town Code to maintain quality of life for residents.
- Continue to concentrate efforts on blighted and vacant properties in the Town, where the need exists, and work to have the blight removed so that they are repurposed as beneficial additions to the local community.
- Implement document management system to increase the sharing of documents, improve efficiency and recordkeeping, and reduce storage of paper.
- Conduct general review of Town Code to ensure that laws have sufficient clarity and specificity.



Town Attorney

Nicholas Ciappetta, Town Attorney

◆ Performance Measures

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Track the number of amendments to the Town Code made each year.

	2017	As of 7-13-18
Number of Amendments (adopted)	49*	21*

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2017	as of 7-13-18
Parking Summons - Prosecuted / Processed	11,519**	5,466**
Criminal Summons – Prosecuted / Processed	2,220**	1,616**
Contracts – Negotiated / Drafted	503	304

*As per Town Clerk **As per Public Safety



Town Attorney

Nicholas Ciappetta, Town Attorney

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Town Attorney	A1420	\$ 3,113,223	\$ 2,864,357	\$ 2,833,626	\$ 2,801,844
Judgements and Claims	A1930	678,917	563,109	563,109	300,000
Town Attorney	B1420	98,108	107,191	107,191	90,595
Total Expenses		\$ 3,890,248	\$ 3,534,657	\$ 3,503,926	\$ 3,192,439
Revenues					
Court Ordered Receiver	A1035	\$ 21,386	\$ -	\$ 3,765	\$ -
Town Attorney Fees	A1265	136,550	50,000	71,950	50,000
Film Permits	A2592	3,750	5,000	5,000	5,000
Sale of Property	A2660	-	-	-	-
Total Revenues		\$ 161,686	\$ 55,000	\$ 80,715	\$ 55,000
Net Department Costs		\$ 3,728,562	\$ 3,479,657	\$ 3,423,211	\$ 3,137,439

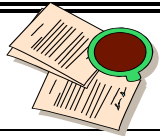
		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Town Attorney	A1420	14	13	11	12
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
Department Total		14	13	11	12



Town Attorney

Nicholas Ciappetta, Town Attorney

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 1,763,279	\$ 1,727,339	\$ 1,697,108	\$ 1,688,984
Employee Benefits and Taxes	133,594	144,090	144,090	134,955
Contractual Costs, Materials & Supplies	1,993,375	1,663,228	1,662,728	1,368,500
Total Expenses	\$ 3,890,248	\$ 3,534,657	\$ 3,503,926	\$ 3,192,439
Revenues				
Real Property Tax	\$ 21,386	\$ -	\$ 3,765	\$ -
Departmental Income	136,550	50,000	71,950	50,000
Licenses and Permits	3,750	5,000	5,000	5,000
Sale of Property/Compensation for Loss	-	-	-	-
Total Revenues	\$ 161,686	\$ 55,000	\$ 80,715	\$ 55,000
Net Cost	\$ 3,728,562	\$ 3,479,657	\$ 3,423,211	\$ 3,137,439
Net Cost by Fund				
General Fund	\$ 3,630,453	\$ 3,372,466	\$ 3,316,020	\$ 3,046,844
Part Town	98,109	107,191	107,191	90,595
Total Net Cost	\$ 3,728,562	\$ 3,479,657	\$ 3,423,211	\$ 3,137,439



Town Clerk

Jo-Ann Raia, Town Clerk

◆ Departmental Mission:

The Town Clerk serves as Secretary to the Town Board and Board of Trustees and keeps a complete and accurate record of the proceedings of each meeting and public hearing. The Town Clerk acts as a licensing agent for the State and the Town and issues licenses and permits according to State laws and local laws and ordinances in the Town Code. The Town Clerk serves as Registrar of Vital Statistics for the Town of Huntington and the Incorporated Villages of Asharoken, Huntington Bay and Lloyd Harbor. The Town Clerk also serves as Commissioner of Special Elections for the Town and accepts service of Notices of Claim against the Town.

The Town Clerk is also the Records Management Officer (RMO) for the Town of Huntington and oversees the Records Management Program, which encompasses the Archives, which stores the Town's historical records and the Records Center which stores the Town's inactive records. The mission of the Records Management Program is to provide the ongoing, coordinated, administrative effort to systematically manage the Town of Huntington's records from initial creation to final disposition and storage of permanent and historical documents.

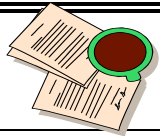
The Town Clerk's Office issues Resident and Non-Resident Commuter Parking Permits in a timely and efficient manner pursuant to Town Code.

◆ Legal Authority:

Section 30 of Town Law of the State of New York; Town Law, Sections 65a(4) and 90; Municipal Home Rule Law, Section 27(6); Public Officers Law, Sections 31(5) and 87(3)(c); Election Law; Domestic Relations Law, newly adopted Sections 10a, 10g and 13-d; Public Health Law - Article 41, Section 4100; Alcohol Beverage Control Law, Section 64(2a); Vehicle and Traffic Law, Article 32, Sections 1203A and 1203H; General Business Law, Article 29-F(Sections 580-596); General Municipal Law, Article 14-H(Section 480,498) - Article 9(Sections 185-195n) and Section 50f; Environmental Conservation Law, Sections 11-0713; Local Government Records Law (Chapter 737, Laws of 1987); Article 57-A, Arts and Cultural Affairs Law. During the course of the year, the Town Board adopts various local laws or amends existing resolutions to direct the Town Clerk to issue new or additional licenses, new filing requirements, and additional regulations that affect existing licenses issued. The New York State Department of Health has implemented a long range planning project that includes the consolidation of certain registration districts. In the Town of Huntington that will apply to the Veterans Hospital in Northport and the former Long Island Developmental Center facility. When this becomes effective the Town Clerk/Registrar will assume all the Registrar responsibilities now handled by the Veteran's Administration Center.

The new Freedom of Information Law (F.O.I.L.) legislation adopted by the State requires local governments to accept F.O.I.L. requests by e-mail.

On December 14, 2010 the Town Board adopted Local Law Number 31-2010, amending the Code of the Town of Huntington Chapter 78 (Animals), authorizing the Town Clerk to issue dog licenses and retain a record of issuance in the Town Clerk's office (previously regulated by Agriculture & Markets Law, Article 7).



Town Clerk

Jo-Ann Raia, Town Clerk

◆ **Operating Environment:**

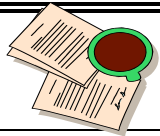
The operating environment for the Town Clerk's Office is divided into three separate operations:

Town Clerk's Office- General Operation: The Town Clerk's Office provides the general public, residents and non-residents, attorneys, accountants and other professionals with information on varied subjects including, but not limited to, local government services available, town ordinances, local laws, State and local license and permit requirements, maintenance of related records pertaining to the issuance of those licenses and permits as well as issuing and maintaining records for Resident and Non-Resident Commuter Parking permits. Not only is the function of the office to help residents that walk into Town Hall, a large portion of work is also generated through mail, e-mail, facsimile, telephone and internal Town Hall Department requests.

Records Management: New York State mandates a Records Management Program. An Outreach Program that has been established by the Town Clerk's Archives is used as a model by the New York State Department of Education. The "Guide to the Archival Records and Manuscripts of the Town of Huntington" is used in the workshops given by the State Archives. The Outreach Program is continually expanding. We have many visitors interested in touring the Archives. The Town Clerk's Archives displays exhibits annually allowing residents to become educated on the holdings of the Archives as well as motivating residents to contact our office to display their private collections. In addition to these exhibits, the Archives participates in many historical events throughout the Town, in conjunction with the Town Historian and local historical organizations. The Records Center continues to store, retrieve and dispose of the Town Departments' inactive records until they meet their State mandated date of disposition. The MU-1 Records Retention and Disposition Schedule have been entered into Laserfiche as a first step towards applying Records Management Policies to electronic records. Space continues to be extremely limited, the permanent records processed from the Records Center into the Archives. The amount of records received in the Records Center has increased dramatically over the past several years and has maxed out the free space available in the Record Center for other storage. The Town Clerk, in conjunction with the Director of Information Technology is in the process of establishing the policy for the preservation and retention of electronic records so that paper records can be destroyed. It is a State requirement to keep these records either in paper or microfilmed format unless a proper Electronic Records Policy is adopted by the Town Board. A commitment for continued migration of information is required, as technology changes, in order to meet the legal retention of records.

Secretary to the Town Board: As Secretary to the Town Board, the Town Clerk is responsible for maintaining all of the records generated relative to Town Board meetings and Town Board matters. The number of resident that speak during any Town Board meeting has increased over the years. This directly affects the number of pages contained in the Town Clerk's verbatim minutes of a Town Board meeting. The various issues that are of interest to our residents have also increased the number of communications fielded by the Town Clerk's office. Searches for Notices of Claims served upon the Town have increased dramatically due to a change of policy by the Town Attorney. A total of 26 searches were conducted in 2017 and 11 searches from Jan – June 2018. In 2017 the Town Clerk's office received 115 Notices of Claim and 77 Litigation documents. From Jan – June 2018 there were 82 Notices of Claim and 38 Litigation documents received.

Registrar of Vital Statistics: The workload for the Registrar of Vital Statistics depends on the number of births and deaths that occur annually, as well as daily certified transcript requests. In addition the department also processes birth and death verifications for military, state and federal agencies. A high volume of requests continues to be received from the NYS Department of Social Services and Child Protective Services for



Town Clerk

Jo-Ann Raia, Town Clerk

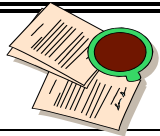
certified birth transcripts and Acknowledgments of Paternity transcripts, with almost 400 additional Acknowledgement of Paternity filings in 2017. The number of Birth Amendments has increased from approximately 133 in 2006 to 96 for the first half of 2018 mainly amendments to the child's and/or parents' names. The Registrar processes certified transcripts of live birth and death certificates and Acknowledgments of Paternity that are mandated by State law, within the time period established for issuing, recording and filing Certificates of Live Birth Registration and Death Certificates with the NYS Department of Health in Albany. In 2013, the Governor signed into Law an amendment to Article 41 of New York State Public Health Law that adds a new section which created an Electronic Death Registration System (EDRS) to electronically register all deaths in New York State. In February 2017, Huntington became part of the roll out of this new Electronic Death Registration System. This included deaths occurring in all facilities except hospital, home deaths and deaths referred to the Medical Examiner. Arrangements were made in 2017 to allow funeral directors to order death transcripts over the telephone and via VitalChek Network through the Internet. Until the EDRS is fully functional (time frame unknown), Death Certificate amendments which are submitted by Funeral Director and Medical Personnel continue to be processed manually. In 2017 approximately 52% of deaths were registered electronically. As of June 2018 approximately 70% of deaths were registered electronically

◆ Workload Indicators:

As **Licensing agent**, the Town Clerk's staff is responsible for Bingo/Games of Chance Licenses(Bell Jar, Raffle and Las Vegas Night Licenses), Marriage Licenses, Dog Licenses, Christmas Tree Sale Permits, Disability Parking Permits, Taxi, Peddler and Tow Truck Licensing, just to name a few. In 2017 the Town Clerk's Office issued approximately 4,591 various licenses and 23,341 permits. For the first six months of 2018 there were over 1,950 various licenses and over 19,820 permits issued.

Acting as **Secretary to the Town Board**, legal notices are published in two (2) separate local Town newspapers and on occasion, Newsday, Bilingual News and Minority Commerce Weekly. The following chart is a tally of the number of legal notices published in each paper for 2017 and the first six months of 2018, in addition to other work indicators :

	<u>2017</u>	<u>Jan – June 2018</u>
Zone Change Applications	5	6
Public Hearings	33	12
Notices of Enactment	20	6
Bonding Resolutions	42	14
Local Law Introductory Hearings	55	22
Local Law Enactments	49	21
Miscellaneous Legal Notices	24	18
Notices of Claim Received	115	82
Litigation Documents Received	77	38
Searches Performed	26	11



Town Clerk

Jo-Ann Raia, Town Clerk

Town Board Meetings and Administration reflects expenses pertaining to Town Board and Board of Trustees meetings as they specifically deal with Town Board Meetings & Administration functions. This includes verbatim stenographic transcripts of meetings, publication of legal notices, purchase of Town Code Books and Zoning Codes and associated supplements that are required by law.

The **Records Management Program** consists of two facilities; the Records Center and the Archives. The Records Center conducts a disposition of records bi-annually to remove any record that has met the required State retention period. Records are continually transmitted to the Records Center for storage and retrieved by their Departments for reference. 768 cubic feet of records were disposed of from July 1, 2017 through June 30, 2018. 1486.80 cubic feet of records have been received for storage. 391.20 cubic feet of those records are building permit files. Approximately 1039 requests for records and research have been answered during this same time frame.

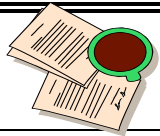
Since 2005, a minimum of two exhibits per year have been presented to promote the Town's cultural diversity in addition to subject matter regarding the Town's history. Exhibits feature artifacts and regalia, on loan to the Archives from residents, employees and various cultural and community organizations.

The following is the workload performed by the Town Clerk's **Registrar of Vital Statistics** Division:

	<u>2017</u>	<u>Jan- June '18</u>
Certificates of Live Birth Registration	1435	530
Certificates of Death/ Burial Permits Processed	2325	1171
Funeral Director, Medical Amendments to 2017/2018 Death Certificates	180	52
Birth Certificate Amendments	128	96
Certified Transcripts of Birth	2934	1614
Certified Transcripts of Death	20541	10,583
Acknowledgements of Paternity	2235	800
Genealogy Requests	36	24

◆ 2018 Achievements:

- As of June 30, 2018, completed back file scanning of 94% of Birth Certificates from 1975- 2014. In addition all current Marriage Licenses and current Death certificates have been scanned.
- Over 13,500 Disability Parking permits were processed for renewal, utilizing the Maxxclerk software program. The use of this program has replaced a large portion of the manual procedure that was previously in place for many years. This streamlined the process and has narrowed the margin of error in processing.



Town Clerk

Jo-Ann Raia, Town Clerk

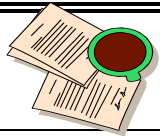
- Issued a waiver to a new bingo organization. This organization needed a waiver to operate in the Town of Huntington as this new organization is from Islip. Each bingo organization generates approximately \$2500.00 revenue per year.
- Continued the program adding all Agendas and Resolutions associated with Town Board to the Town of Huntington's website shortly after the conclusion of the meeting. Agendas, resolutions and verbatim transcripts are put on Laserfiche for the benefit of all Town departments.
- From January to June 2018, 15 boxes of permanent records have been processed and added to the Archives database.
- The workflows have been implemented for the 5 year project of the Preservation and Retention of Electronic Records, according to the New York State Records Retention and Disposition Schedule MU-1 to provide for the proper storage, retention and preservation of all electronic records.
- The digital project using the web based software ContentDM continues to offer public access worldwide to a wide range of historical documents as a contribution to education and research.

The materials are scanned using a flatbed scanner that is capable of scanning bi-tonal images at 300 dpi producing JPEG files. Due to the fragile state of our manuscripts, the Archivist oversees the scanning process making sure that proper handling of the manuscripts is exercised. In an effort to preserve the authenticity of the documents, the original spelling is observed in the transcriptions, which must be proofread by the Archivist, and the digital images reflect the physical condition of the documents. Their digital images, therefore, show discolorations, heavy fold markings, and varying tones in the paper. Our most delicate materials are housed in clear Mylar sleeves which allow scanning without removal of the items. Although the presence of Mylar might be detected in the digital image it does not take away from the image. Our goal was to upload 250 manuscripts per year. From June 2017-May 2018, 1128 manuscripts have been uploaded with the appropriate metadata in ContentDM. (878 manuscripts over the yearly goal). A total of 1617 manuscripts are in ContentDM and they have been viewed 5,382 times.
- The Archives continued to attract visitors from around the United States who come to view our collections or do research.
- The Archives page has been updated on the Town's website to include a link to our digital collections (Content DM).
- In May 2017, the new exhibition was installed, entitled, "Early Education in the Town of Huntington" and a handout was developed with the same title. It took two years to research and write the handout and an additional six months to plan the exhibit. The new exhibition was viewed on all floors of Town Hall and was displayed until February 2018.
- In May 2018, the exhibition "Lest We Forget Those Who Preserve Life and Property-Honoring Huntington Fire Departments and First Aid Squads" was assembled and is on display on all floors until year end. A handout with a brief narrative of the history of all participating organizations was created.

◆ 2019 Goals:

The Department's 2019 goals include the following:

- Continue to expeditiously process, over the counter and through the mail, approximately 29,000 various licenses and permits.
- To continue to register approximately 6,400 Deaths, Births, Marriages, Domestic Partnerships and Acknowledgements of Paternity.



Town Clerk

Jo-Ann Raia, Town Clerk

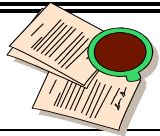
- Will continue to act as an EDRS super user/help for geographically located constituents.
- Back-file conversion of the balance of all Birth Certificates from 2014 to 2017. Scanning will be for current 2018 Birth Certificates, in addition to Death Certificates, Marriage Licenses and Town Board Resolution, Agendas and Minutes.
- Have resolutions transmitted electronically to the Town Clerk’s staff so the conformation can be accomplished electronically.
- The Huntington Town Clerk’s Archives will continue to work very closely with the Long Island Regional Archivist in order to have our materials posted on this site, allowing documents from the Town Clerk’s Archives to be accessed online globally.
It is our goal to upload 250 manuscripts per year. In 2019 we hope to exceed this number as we have in past years.
- Continue the implementation of the 5 year plan for the Preservation and Retention of Electronic Records. We will finalize the Town of Huntington’s Policy regarding the Preservation and Retention of Electronic Records.

◆ Performance Measures :

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Monitor and track the volume of documents back-scanned:

	<u>Goal</u>	<u>To Date</u>	<u>2018 Goal</u>
Birth Certificates- # births scanned (1975-2018)	77,142(approx.)	94%	100%

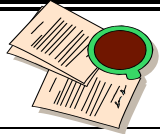


Town Clerk

Jo-Ann Raia, Town Clerk

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Town Clerk	A1410	\$ 695,298	\$ 719,612	\$ 719,430	\$ 672,308
Town Clerk Record Center	A1411	153,669	149,765	154,740	172,249
Town Board Meetings & Admin	A1412	54,624	87,220	80,500	85,500
Commuter Parking	A1415	200,705	197,255	193,255	187,296
Registrar of Vital Statistics	B4020	122,502	102,737	102,737	152,798
Total Expenses		\$ 1,226,798	\$ 1,256,589	\$ 1,250,662	\$ 1,270,151
Revenues					
Clerk Fees	A1255	\$ 261,528	\$ 375,000	\$ 270,000	\$ 275,000
Town Clerk-Publication Fees	A1257	2,197	3,000	3,000	3,000
Bingo Licenses	A2540	18,546	14,000	14,000	18,000
Dog Licenses	A2544	10,032	10,000	10,000	10,000
Licenses, Other	A2545	9,685	9,000	9,000	9,000
Parking Permits	A2556	940,800	975,000	975,000	950,000
Clerk Fees	B1255	2,500	20,000	10,000	10,000
Registrar Fees	B1601	229,310	230,000	230,000	230,000
Total Revenues		\$ 1,474,598	\$ 1,636,000	\$ 1,521,000	\$ 1,505,000
Net Department Costs		\$ (247,800)	\$ (379,411)	\$ (270,338)	\$ (234,849)

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Town Clerk	A1410	7	8	8	8
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	3	3
Registrar of Vital Statistics	B4020	2	2	2	2
Department Total		13	14	14	14



Town Clerk

Jo-Ann Raia, Town Clerk

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,070,295	\$ 1,046,822	\$ 1,054,627	\$ 1,070,278
Employee Benefits and Taxes	83,388	86,495	86,495	85,948
Contractual Costs, Materials & Supplies	73,115	121,772	108,040	112,425
Fixed Assets	-	1,500	1,500	1,500
Total Expenses	\$ 1,226,798	\$ 1,256,589	\$ 1,250,662	\$ 1,270,151
<u>Revenues</u>				
Departmental Income	\$ 495,535	\$ 628,000	\$ 513,000	\$ 518,000
Licenses and Permits	979,063	1,008,000	1,008,000	987,000
Total Revenues	\$ 1,474,598	\$ 1,636,000	\$ 1,521,000	\$ 1,505,000
Net Costs	\$ (247,800)	\$ (379,411)	\$ (270,338)	\$ (234,849)
<u>Net Cost by Fund</u>				
General Fund	\$ (138,492)	\$ (232,148)	\$ (133,075)	\$ (147,647)
Part Town	(109,308)	(147,263)	(137,263)	(87,202)
Total Net Cost	\$ (247,800)	\$ (379,411)	\$ (270,338)	\$ (234,849)



Town Council

Town Board Members: Joan A. Cergol, Eugene Cook, Mark A. Cuthbertson, Edmund J. Smyth

◆ Departmental Mission:

The Town Board is the policy-making body of the Town and consists of four members and the Town Supervisor elected by the Town of Huntington residents. The Town Board’s mission is to provide leadership and set policy in order to deliver effective and efficient public services. The Town Board is committed to ensuring that the Town of Huntington is an outstanding Town to live in, work in and visit.

◆ Legal Authority:

Article 3 Section 20 of Town Law of the State of New York; Town Law, Section 20.

◆ Operating Environment:

The Town Board is the legislative and executive body of the Town and consists of four members and the Town Supervisor elected by the Town of Huntington residents. Town Board members are elected to four-year terms. The Town Board enacts local laws and ordinances, adopts the Town Budget, awards contracts, sets policies, appoints department heads, deputy department heads, zoning board, planning board and assessment review committee members. The Town Board provides oversight of Town government.

◆ 2018 Achievements:

The Town Board’s 2018 significant achievements include:

- Continued restoration of blighted properties throughout the Town of Huntington.
- Continue the legal challenge and coordinated effort with school district, library district and village to fight Long Island Power Authority’s efforts to reduce the assessment on the Northport Power Plant.

◆ 2019 Goals:

The Department’s 2019 goals include the following:

- Promote economic development in Huntington Station.
- Enhance land use policies that meet community needs and expectations.
- Enact legislation to enhance the welfare of the Town.
- Support Town essential infrastructure projects necessary to provide Town services.

◆ Performance Measures :

The performance measures that will be used to measure progression towards departmental goals are as follows:

	2015	2016	2017	2018 As of 7/31
Restoration of Blighted Properties	77	114	67	48
Local laws enacted	50	45	49	24



Town Council

Town Board Members: Joan A. Cergol, Eugene Cook, Mark A. Cuthbertson, Edmund J. Smyth

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Town Board	A1010	\$ 735,745	\$ 703,801	\$ 703,801	\$ 668,915
Constituent Services	A1225	212,837	162,238	162,238	262,336
Total Expenditures		\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251
Net Department Costs		\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Town Board	A1010	9	10	9	9
Constituent Services	A1225	3	3	2	4
Department Total		12	13	11	13

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 877,513	\$ 791,247	\$ 791,247	\$ 856,326
Employee Benefits and Taxes	67,002	68,292	68,292	68,425
Contractual Costs, Materials & Supplies	4,067	6,500	6,500	6,500
Total Expenditures	\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251
Net Cost	\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251
Net Cost by Fund				
General Fund	\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251
Total Net Cost	\$ 948,582	\$ 866,039	\$ 866,039	\$ 931,251



Town Historian

Robert Hughes, Historian

◆ Departmental Mission :

The Town Historian is responsible for coordinating Huntington's historic preservation efforts. The Historian serves as secretary to the Historic Preservation Commission, which administers the Town's Historic Preservation Code; has responsibility for Town cemeteries and the Arsenal; advises the Town Supervisor and Town Board when requested with respect to matters of historic interest; and also acts as liaison to the numerous historical organizations throughout the Town to help ensure the continued preservation of Huntington's rich heritage.

◆ Legal Authority:

New York State Arts and Cultural Affairs Law, Section 57.13

◆ Operating Environment :

The Town Historian's Office is located in the Soldiers & Sailors Memorial Building at 228 Main Street in Huntington. The building was built as a memorial to Huntingtonians who died fighting to preserve the Union during the Civil War and served as the home of the Huntington library from 1892 to 1958.

The building, which is owned by the Huntington Historical Society, also serves as an exhibit space for historic artifacts and as a visitor's center.

◆ Workload Indicators :

The Town Historian, as secretary to the Historic Preservation Commission, is the primary contact for homeowners, prospective homeowners, real estate agents, attorneys and developers with respect to the administration and explanation of the Town's historic preservation law and the workings of the Preservation Commission. In addition, the Historian fields numerous calls from Town residents and non-residents on a variety of topics including places to conduct historic research, historic sites in Town, matters concerning the Militia, historic cemeteries and questions concerning the history of the Town. The Historian is also invited to speak before various community groups.

◆ 2018 Achievements:

The Historian continued to provide administrative support for the Historic Preservation Commission including recommendation of historic sites for landmark designation by the Town Board and suggestions for code changes that would protect historic resources in Huntington's downtown business areas; answered inquiries from residents; oversaw the installation of four historical markers; worked with students from the Huntington High School to write and design an interpretive marker about President Theodore Roosevelt's visit to Huntington on July 4, 1903; worked with various historical organizations through the Town of Huntington Historic Partnership; researched the Town's history; oversaw maintenance and restoration of the Town's historic cemeteries; and continued to work with the African American Historic Designation Council.



Town Historian

Robert Hughes, Historian

◆ 2019 Goals:

The Department's 2019 goals include the following:

- Research and write the text for the installation of one additional historical marker.
- Implementation of plans for the Heritage Trail.
- Oversee the construction of a pavilion to display the Town's reproduction Revolutionary War whaleboat.

◆ Performance Measures :

The performance measures used to measure progress towards departmental goals are as follows:

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Markers Installed	2	2	1	1	0	1	4	2	4
Historic Markers repaired	0	0	0	2	0	2	1	0	0



Town Historian

Robert Hughes, Historian

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses					
Town Historian	A7510	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471
Total Expenses		\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471
Net Department Cost		\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Town Historian	A7510	1	1	1	1
Department Total		1	1	1	1

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
Expenses				
Salary and Wages	\$ 36,186	\$ 47,551	\$ 44,651	\$ 49,651
Employee Benefits and Taxes	2,601	3,760	3,760	3,970
Contractual Costs, Materials & Supplies	2,555	2,850	2,850	2,850
Total Expenses	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471
Net Cost	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471

Net Cost by Fund					
General Fund	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471	
Total Net Cost	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471	



Town Supervisor

Chad A. Lupinacci, Town Supervisor

◆ Departmental Mission:

The mission of the Town Supervisor is to provide leadership and direction to the Town Board, Town employees, facilitate the implementation of Town Board priorities and manage the Town functions to ensure the delivery of cost-effective, customer-responsive public services and assist residents in order to achieve the Town's mission.

◆ Legal Authority:

Article 3 Section 20 of Town Law of the State of New York; Town Law, Sections 20.

◆ Operating Environment:

The Town Supervisor is a Town Board member, the Chief Executive Officer, Chief Financial Officer and head of the administrative branch of Town government responsible to lead, administer and manage the day-to-day operations of the Town's nineteen departments and oversee its finances. The Supervisor's Office manages the Town's Personnel Department, Civil Defense operation and Public Information functions. The Youth Bureau is a direct report to the Town Supervisor. The Town Supervisor is independently elected to a four-year term and chairs the meetings of the five member Town Board.

◆ 2018 Achievements:

The Town Supervisor's 2018 significant achievements include the following:

- Continued to expand and implement fiscal policies that maintained the Town's AAA bond rating.
- Completed installation and implementation of an automated Building Department permitting and Certificate of Occupancy program to streamline the Building Permit process and introduce one day permitting for certain types of Building Permits.
- Completed construction and grand opening of the Sgt. Paul Tuozzolo Memorial Spray Park at Elwood Park.
- Greatly increased transparency by scheduling additional Town Board meetings, scheduling evening Town Board meetings and live streaming all Town Board, Zoning Board and Planning Board meetings.
- Reviewed all boards and committees to ensure proper membership.

◆ 2019 Goals:

The Department's 2019 goals include the following:

- Continue to ensure that residents receive quality services.
- Present a balanced annual budget to the Town Board.
- Provide leadership for efficiency enhancements throughout the Town.
- Promote economic development initiatives that promote jobs and grow revenues in the Town.

◆ Performance Measures :

The performance measures that will be used to measure progression towards departmental goals are as follows:

- Track and monitor economic development initiatives.
- Ensure that the annual budget is presented and adopted in compliance with General Municipal Law.



Town Supervisor

Chad A. Lupinacci, Town Supervisor

		2018			
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenses					
Supervisor	A1220	\$ 625,201	\$ 750,929	\$ 750,929	\$ 742,753
Personnel	A1430	374,882	468,203	473,583	491,243
Civil Defense	A3640	41,777	76,639	76,639	75,095
Public Information	A6410	162,616	146,871	146,875	143,410
Total Expenditures		\$ 1,204,476	\$ 1,442,642	\$ 1,448,026	\$ 1,452,501
Revenues					
Fire Zone/Lane	A2772	\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
Total Revenues		\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
Net Department Costs		\$ 1,140,726	\$ 1,378,892	\$ 1,384,276	\$ 1,388,751

		2018			
	Fund/ Division	2017 Actual	Modified Budget	2018 Actual	2019 Budget
Authorized Positions					
Supervisor	A1220	4	5	5	5
Personnel	A1430	4	5	5	5
Civil Defense	A3640	0	0	0	0
Public Information	A6410	1	1	1	1
Department Total		9	11	11	11



Town Supervisor

Chad A. Lupinacci, Town Supervisor

	2018			
	2017 Actual	Modified Budget	2018 Projected	2019 Budget
Expenditures:				
Salary and Wages	\$ 1,048,472	\$ 1,236,310	\$ 1,241,990	\$ 1,239,361
Employee Benefits and Taxes	78,399	81,372	81,376	99,040
Contractual Costs, Materials & Supplies	43,692	65,160	64,860	112,100
Fixed Assets	33,913	59,800	59,800	2,000
Total Expenditures	\$ 1,204,476	\$ 1,442,642	\$ 1,448,026	\$ 1,452,501
Revenues				
Fire Zone/Lane	\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
Total Revenues	\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
Net Cost	\$ 1,140,726	\$ 1,378,892	\$ 1,384,276	\$ 1,388,751
Net Cost by Fund				
General Fund	\$ 1,140,726	\$ 1,378,892	\$ 1,384,276	\$ 1,388,751
Total Net Cost	\$ 1,140,726	\$ 1,378,892	\$ 1,384,276	\$ 1,388,751



Transportation & Traffic Safety

Stephen McGloin, Director

◆ Departmental Mission:

The Transportation and Traffic Safety Department is comprised of three divisions. The mission of the department is to promote safe transportation and mobility services for the Town of Huntington residents. HART Bus Division is responsible for administering and operating the Huntington Area Rapid Transit (HART) bus system that provides public transportation throughout the Town of Huntington. The Traffic Safety Division is responsible for the installation and maintenance of the town's traffic control devices, which includes traffic signals, stop signs and pavement markings. The Street Lighting Division is charged with the safe and efficient operation and maintenance of the Town's streetlights. Effective administration of these divisions supports the Town's strategic goal of investing in the Town's assets and enhancing the long-term quality of life within the Town.

◆ Legal Authority:

The Town Board via resolution #2007-713 created the Department of Transportation and Traffic Safety in December 2007. Chapter 65 establishes the Department of Transportation and Traffic Safety and defines its powers and duties. Local Law No. 44-2007 amended Local Law No. 39-2007, amending the code of the Town of Huntington to add Chapter 65 Department of Transportation and Traffic Safety.

◆ Operating Environment:

Traffic Safety: The Traffic Safety Division currently responds to issues raised by town residents regarding traffic and traffic safety. Resolutions of these issues require traffic studies, field investigations and design. Traffic studies are performed to improve vehicle and pedestrian safety. Typically the studies include a review of accident data, collection of vehicle speed, volume and classification data and a field investigation of existing signs and pavement markings. The purpose of the traffic study is to improve safety. This is accomplished by making improvements to traffic signals, installing regulatory and warning signs, pavement markings and implementing various traffic calming techniques.

Huntington Area Rapid Transit (HART) Bus System: HART operates and maintains twenty-six passenger vehicles used in the town's fixed-route and paratransit transportation programs.

HART passenger transportation services include:

- Four regularly scheduled fixed routes for the general public.
- A town-wide American Disabilities Act (ADA) compliant paratransit program that provides both ADA-mandated and non-ADA services to disabled and/or elderly persons who are unable to utilize regularly scheduled bus routes.
- Various special event transportation services.
- Evacuation/emergency support services as needed.

The increase in the senior population of the Town will continue to necessitate the expansion of paratransit services in order for the Town to remain ADA compliant. HART also assists the Town's Division of Senior Citizens Services by delivering meals to those residents who qualify for the Home Delivered Meal program.



Transportation & Traffic Safety

Stephen McGloin, Director

Street Lighting Division: The Street Lighting Division maintains approximately 20,000 streetlights within the Town of Huntington. These include streetlights on Town, County and New York State roadways. This division is also responsible for the maintenance of lighting in all municipal parking areas and garages. The division is also responsible for the review and approval of exterior lighting designs submitted with new commercial site plan applications.

◆ Workload Indicators:

The workload of the Department includes, but is not limited to:

Traffic Safety

- Installing new traffic control signals at various locations.
- Maintain approximately 271 traffic control devices including traffic signals, flashing signals, school speed zone flashing beacons, driver feedback signs and fire preemption signals.
- Conduct traffic studies to address traffic calming, turning movements and volume studies.
- Apply for grant funds from the Federal, State and County levels of government.
- Review Town wide traffic signs and pavement markings for compliance with the Federal MUTCD and for traffic safety.

HART Bus System

- Provide approximately 47,000 vehicle hours per year of public transportation service.
- Supply approximately 179,000 rides to the public with regularly scheduled buses.
- Supply approximately 49,000 trips for the almost 2076 disabled persons and senior residents currently registered for the paratransit program as well as their traveling companions and personal care attendants.
- Deliver approximately 18,700 meals to homebound seniors in need.
- Maintain revenue and non-revenue vehicle fleet.

Street Lighting Division

- Maintain and repair defective streetlights, including underground wiring, throughout the Town of Huntington in an efficient and timely manner.
- Upgrade the Town of Huntington streetlights to more energy efficient induction and LED fixtures.
- Identify and install new streetlights as necessary to maintain security, vehicle and pedestrian safety.

◆ 2018 Achievements:

The Department of Transportation and Traffic 2016 significant achievements include the following:

Traffic Safety

- Upgraded traffic signals at New York Avenue at Schwab Road/Wolf Hill Road, New York Avenue at Deepdale Drive, and Wolf Hill Road at Melville Road.
- Installed (6) permanent solar Driver Feedback Devices on Cove Road, Carlls Straight Path and Little Plains Road.
- Continued maintenance of the GIS inventory system for Town owned traffic control devices.
- Continued expanding the Speed Awareness and Enforcement Program that is a joint effort between the Town of Huntington Department of Transportation and Traffic Safety and the Suffolk County Police Department. The goal of this program is to make drivers aware of their speed by installing portable Driver Feedback Devices at locations, followed by enforcement by the SCPD. Driver Feedback Devices



Transportation & Traffic Safety

Stephen McGloin, Director

(DFDs) are placed at locations within the Town that have known speeding problems for approximately 2 weeks.

- Upgrade traffic signals from incandescent to energy saving LED fixtures.

Huntington Area Rapid Transit (HART) Bus System

- Maintained the bus fleet in a state of good repair.

Street Lighting Division

- The Department is continuing to install energy efficient induction fixtures to upgrade its inventory. By replacing old inefficient high-pressure sodium streetlights with energy efficient induction and LED technology streetlights. To date the department has installed more than 18,000 energy efficient fixtures throughout the Town of Huntington.
- We have had a GIS inventory System installed to efficiently track our inventory of lighting fixtures and their locations. Mechanics utilize handheld computers to update changes to the inventory (additions, deletions and fixture updates) and information is downloaded, reviews and added to GIS Inventory Program. We also use the system to track work done on fixtures.
- Evaluate lighting requirements within the Town of Huntington. Also additional lighting installed in response to resident and safety requirements.
- More effectively responding to phone calls and e-mails received by the Department.

◆ 2019 Goals:

The Department's 2019 goals include the following:

Traffic Safety Division:

- Dependent on available funding, design and upgrade traffic signals at the intersections of Union Place at Wall Street and Woodbury Road at High Street/Soundview Road.
- Install traffic calming improvements for Clay Pitts Road, Vernon Valley Road and Melville Road.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.

Huntington Area Rapid Transit (HART):

- Evaluate and adjust the fixed route service plan to boost ridership.
- Develop an RFP for Security Camera system in the North and South LIRR Parking Garages.
- Develop a Program of Projects for FTA 5307 Grant applications.

Street Lighting Division:

- Continue to replace light fixtures with energy efficient induction fixtures that are dark skies compliant that will save electricity costs and reduce carbon footprint.
- Continue updating system of tracking lighting inventory and GIS location to improve the division's ability to locate and repair reported problems.
- Implement the iPad system utilizing Q-Alert to track reported outages and improve response time for repairs and advise residents of progress.



Transportation & Traffic Safety

Stephen McGloin, Director

◆ Performance Measures :

The performance measures that will be used to measure progress towards departmental goals are as follows:

- Monitor and track the number of traffic improvements:

Description	2016	2017	2018 (estimated)
# Traffic Control Devices Installed or Upgraded	8	10	9

- Monitor and track the number of changes to Huntington Area Rapid Transit (HART) bus system routes in accordance with the recommendations made by the Modernization Study. This initiative was implemented in 2013 and will continue to be monitored.
- Monitor and track the number of riders using the HART bus system.

Description	2016	2017	2018 (estimated)
# Bus riders	196,031	170,000	185,000

- Track the number of buses placed in service.

Description	2016	2017	2018 (estimated)
# Buses in fleet	26	27	28

- Monitor and track the number of energy efficient fixtures.

Description	2016	2017	2018 (estimated)
Total Number of fixtures	20,700	20,795	20,822
# Energy Efficient fixtures	16,500	17,500	18,000

- Monitor and track number of street light locations entered into the Town's GIS System.

Description	2016	2017	2018 (estimated)
Total Number of Streetlight locations	19,000	20,795	20,822
# Streetlight locations entered in GIS	0	20,000	20,822



Transportation & Traffic Safety

Stephen McGloin, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Bus Operations	A5630	\$ 4,112,958	\$ 4,058,080	\$ 4,083,080	\$ 4,229,461
Conservation	A8710	117,603	3,679	3,679	-
Transportation & Traffic Safety	B3310	601,567	684,528	678,147	742,678
Townwide Street Lighting District	SL5182	2,366,696	2,896,726	2,846,726	2,779,065
Total Expenses		\$ 7,198,824	\$ 7,643,013	\$ 7,611,632	\$ 7,751,204
Revenues					
Bus Operations	A1750	\$ 153,024	\$ 165,000	\$ 165,000	\$ 165,000
Bus Shelter Advertising	A1751	140,276	125,000	125,000	125,000
Bus Operations-Paratransit	A1752	134,996	100,000	100,000	100,000
State Aid Bus Operations	A3594	753,895	717,585	717,585	753,895
County Aid Bus Operations	A3595	79,756	71,500	71,500	79,756
State Aid, Other Home & Comm	A3989	51,837	30,000	30,000	30,000
Federal Aid Bus Operations	A4594	100,000	-	100,000	100,000
Total Revenues		\$ 1,413,784	\$ 1,209,085	\$ 1,309,085	\$ 1,353,651

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Bus Operations	A5630	29	30	28	30
Transportation & Traffic Safety	B3310	3	5	5	5
Townwide Street Lighting District	SL5182	9	9	8	8
Department Total		41	44	41	43



Transportation & Traffic Safety

Stephen McGloin, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 4,417,668	\$ 4,113,281	\$ 4,141,558	\$ 4,334,134
Employee Benefits and Taxes	347,725	347,200	347,200	346,310
Contractual Costs, Materials & Supplies	2,037,399	2,581,807	2,522,149	2,559,510
Fixed Assets	396,032	600,725	600,725	511,250
Total Expenses	\$ 7,198,824	\$ 7,643,013	\$ 7,611,632	\$ 7,751,204
Revenues				
Departmental Income	\$ 428,296	\$ 390,000	\$ 390,000	\$ 390,000
State Aid	885,488	819,085	819,085	863,651
Federal Aid	100,000	-	100,000	100,000
Total Revenues	\$ 1,413,784	\$ 1,209,085	\$ 1,309,085	\$ 1,353,651
Net Cost	\$ 5,785,040	\$ 6,433,928	\$ 6,302,547	\$ 6,397,553
Net Cost by Fund				
General Fund	\$ 2,816,777	\$ 2,852,674	\$ 2,777,674	\$ 2,875,810
Part Town	601,567	684,528	678,147	742,678
Street Lighting	2,366,696	2,896,726	2,846,726	2,779,065
Total Net Cost	\$ 5,785,040	\$ 6,433,928	\$ 6,302,547	\$ 6,397,553



Youth Bureau

Maria Georgiou, Director

• Departmental Mission:

The Town of Huntington Youth Bureau, Youth Board, Joint Youth Projects and Drug and Alcohol Programs were established to promote the growth, development and well-being of all youth and families in the Town of Huntington which includes addressing the problems and challenges of drug and alcohol usage, juvenile delinquency, runaway, homelessness and dropout prevention. The Town of Huntington was the first Township in New York State to form a Youth Bureau as an agency of the local municipal government. Providing such services supports the Town's mission of enhancing the health, vitality and quality of life of the community.

• Legal Authority:

Article 19A & 19H of New York State Executive Law; Local Law 5-1988, Chapters 63-10 and 63-11; NYS Mental Hygiene Law Articles 19, 23 and 25; PL 93-415 (Title V), USC 5601, PL 98-473 Juvenile Justice Delinquency Prevention Act; Section 516 Public Service Act and Section 517 PL as amended by PL 100-690, PL 102-321.

• Operating Environment:

The Youth Bureau Department was established in 1968 and has evolved to be a model and lead agency for social services care and continues to deliver the same level of service despite the current economic conditions. Staff presence on Countywide, Statewide and Nationwide committees continues to be a vital resource for maintaining and obtaining new funding sources.

The Huntington Youth Bureau (HYB) continues to deliver valuable and needed services to the Huntington Community. Without these programs, Huntington would lack a comprehensive delivery system for providing programs and services to youth and their families and are designed to be responsive to the needs of the community. Due to these efforts, the Youth Bureau continues to seek additional funding through private foundations as well as various government entities.

The programs, while formally written in-house, are an outgrowth of intensive contact with other agencies and the community. Coordinating efforts in fundraising for various youth and family service agencies have been productive. Huntington Youth Bureau is constantly working in the community to get input for what services need to be refined or what new services are necessary.

• Workload Indicators:

The Youth Bureau continues to see a growing need in the community to provide these vital services. The number of youth who were provided services in 2017 was 27,132. Youth Bureau projects and regional youth agencies have provided programming to 18,167 youth this year to date.

Youth Bureau Administration: The Youth Bureau currently has five full-time professional and administrative employees and two part time employees from the Town. The typical activities of the Youth Bureau include grant preparation, clerical support, program monitoring and reporting, evaluations, community outreach and managing the finances in addition to routine meetings and paperwork.



Youth Bureau

Maria Georgiou, Director

Joint Youth Program: The Town of Huntington through its Youth Bureau contracts with local, community youth agencies: Tri-Community and Youth Agency serving the school districts of Huntington, South Huntington and Cold Spring Harbor; Youth Directions and Alternatives Youth Agency serving the school districts of Northport/E. Northport, Harborfields and Elwood; REACH Community and Youth Agency, serving the school districts of Commack and Half Hollow Hills; FACILE a joint program of the Town of Huntington Youth Bureau and Family Service League of Suffolk; and the Huntington Youth Bureau Youth Development Research Institute, Inc. Townwide Projects (Drug and Alcohol, Project EXCEL, Project Sanctuary, Youth Court and a Townwide 24 hour, 7 day a week Hotline) to provide a broad spectrum of services to youth and families that include counseling, social, cultural and recreational activities. Programs are available evenings, weekends, holidays and after-school.

• 2018 Achievements:

The Youth Bureau's most recent achievements include the following:

- In 2018, Project Excel significantly expanded the SAT prep program to include library based sites such as Huntington Station Library, Huntington Village Library and South Huntington Library. The libraries are not only providing space to host SAT prep, they have also advertised in the monthly newsletter and registered their youth patrons for the program. Included in the program expansion, was offering students to take the full length exam on Saturdays monthly. The practice tests would be reviewed and scored so that students were aware of where their base scores were and which area they needed to their studying. Eighty youth took part in this program in 2017
- YDA partnered with a local artist to pursue a grant from the Long Island Art League/Huntington Arts Council that funded a Comic Book Club for high school aged youth. The Comic Book Club ran for two 10 week sessions and participants produced their own individual comic books for publication and held a publication party to introduce the comics to the community.
- CAST (Community and Schools Together) served youth and families with the following services: 144 formal counseling sessions, 126 advocacy cases were completed, 161 home visits were conducted and a total of 58 referrals were made.
- Operation Brotherhood: This youth development program operates every other Friday evening and provides a forum and outlet for adolescent boys (grades 6-12) to explore issues and ideas. This group also provides educational, recreational, cultural, counselling and advocacy activities. The group is well attended and recently spent time at The Rubin Museum in Manhattan. They have attended the Brooklyn Museum, had speakers and trainers present, seen several culturally and educational themed movies, and attended The Boyz To Men conference in June.
- Sandy Hook Promise's "Start With Hello" Program: Trained 15 Half Hollow Hills HS students to help implement 5 presentations in all five elementary schools for all 3rd, 4th and 5th graders in the Half Hollow Hills SD. Presentations consisted of skits, power point presentation and musical videos aimed at promoting kindness and inclusion.
- Huntington Drug and Alcohol Prevention Services provided OASAS evidence-based programming including Too Good for Drugs Program, Life Skills Training Program and Too Good for Violence Program. A total of 14,906 students were served through 712 presentations.



Youth Bureau

Maria Georgiou, Director

- Youth Bureau Community and Youth Agencies and Projects developed 53 new programs to meet the emerging the needs of youth and families. Examples include car seat giveaway, literacy, youth court ambassadors, Christmas Magic, mobile eye clinic, budgeting workshops, alternative school programming, international happiness day, Natural helpers senior send off, acoustic night, band night, book club, jewelry group, beach explorers, college survival, hiking, teen leadership, mindfulness, final 50, DASA (Dignity for all Students Act), anti-bias program, art program and comic book club.

• 2019 Goals:

The Department's 2019 goals include the following:

- Provide educational enrichment programs to 1,900 youth.
- Develop new youth programs to meet the emerging needs of the community as per contractual agreement.
- Plan and implement youth development services and initiatives for youth as per contractual agreement.

• Performance Measures:

The performance measures that will be used to measure progress towards departmental goals are as follows:

- Monitor and track the number of Educational Enrichment programs and track attendance

Description	2016	2017	2018 (estimated)
# of Educational Enrichment programs	68	43	50
Attendance at Educational Enrichment programs	2,293	1,825	1,900

- Increase the number of Youth Development programs

Description	2016	2017	2018 (estimated)
# of Youth Development programs	80	193	204
Attendance at Youth Development programs	3,587	3,024	3,100

- Monitor the number of overall youth services and programs offered and track attendance

Description	2016	2017	2018 (estimated)
# of overall Youth Bureau programs	414	765	689
Attendance at Youth Bureau programs	34,929	27,132	30,000



Youth Bureau

Maria Georgiou, Director

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Starshine Program	A4220	\$ 641,850	\$ 861,070	\$ 861,070	\$ 861,070
Youth Program Administration	A7310	615,068	622,600	622,600	629,502
Joint Youth Program	A7320	2,683,655	2,811,360	281,360	2,893,326
Total Expenses		\$ 3,940,573	\$ 4,295,030	\$ 1,765,030	\$ 4,383,898

Revenues

State Aid Youth Services	A3821	137,847	141,831	141,831	133,791
County Aid Youth Services	A3831	220,540	305,531	305,531	340,058
Other Aid Youth Service Village	A3833	750	750	750	750
Federal Aid Sanctuary Program	A4820	163,689	200,000	-	200,000
Federal Aid Drug & Alcohol	A4831	497,592	527,462	527,462	529,616
Total Revenues		\$ 1,020,418	\$ 1,175,574	\$ 975,574	\$ 1,204,215

Net Department Costs

		\$ 2,920,155	\$ 3,119,456	\$ 789,456	\$ 3,179,683
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		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Starshine Program	A4220	0	0	0	0
Youth Program Administration	A7310	6	6	6	6
Joint Youth Program	A7320	0	0	0	0
Department Total		6	6	6	6



Youth Bureau

Maria Georgiou, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 568,683	\$ 573,255	\$ 573,255	\$ 580,332
Employee Benefits and Taxes	45,076	45,640	45,640	46,370
Contractual Costs, Materials & Supplies	3,326,814	3,676,135	3,676,135	3,757,196
Total Expenses	\$ 3,940,573	\$ 4,295,030	\$ 4,295,030	\$ 4,383,898
Revenues				
State Aid	\$ 359,137	\$ 448,112	\$ 448,112	\$ 474,599
Federal Aid	661,282	727,462	527,462	729,616
Total Revenues	\$ 1,020,419	\$ 1,175,574	\$ 975,574	\$ 1,204,215
Net Cost	\$ 2,920,154	\$ 3,119,456	\$ 3,319,456	\$ 3,179,683
Net Cost by Fund				
General Fund	\$ 2,920,154	\$ 3,119,456	\$ 3,319,456	\$ 3,179,683
Total Net Cost	\$ 2,920,154	\$ 3,119,456	\$ 3,319,456	\$ 3,179,683

Staffing



Town of Huntington
Historical Budgeted Positions

Org	Department	2017 Actual FTE	2018 Actual FTE	2018 Budget FTE	2019 Budget FTE
A-1010	Town Board	9	9	10	9
A-1220	Supervisor	4	5	5	5
A-1225	Constituent Services	3	2	3	4
A-1315	Comptroller	10	10	10	10
A-1316	Payroll	2	2	2	2
A-1330	Receiver of Taxes	7	7	7	7
A-1345	Purchasing	4	4	4	4
A-1355	Assessor	8	10	10	10
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	7	8	8	8
A-1411	Town Clerk Record Center	1	1	1	1
A-1415	Commuter Parking	3	3	3	3
A-1420	Town Attorney	14	11	13	12
A-1430	Personnel	4	5	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	9	10	11	11
A-1490	General Services Administration	7	7	7	7
A-1621	Buildings & Grounds Maintenance	70	70	72	72
A-1625	Vehicle Maintenance	9	9	9	9
A-1660	Central Store Room	4	3	3	3
A-1670	Copy Center	0	1	1	1
A-1680	Information Technology	10	14	14	14
A-3010	Public Safety	26	26	27	26
A-3120	Harbors and Waterways	6	6	6	6
A-3510	Animal Control	8	8	8	8
A-3621	Public Safety Code Enforcement	3	3	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent of Highways	7	6	8	7
A-5630	Transportation	29	28	30	30
A-6410	Publicity	1	1	1	1
A-6772	Programs For the Aged	9	9	9	9
A-6773	Senior Citizens Day Care	4	4	4	4
A-6775	Nutrition Program Satellite	5	5	5	5
A-7020	Recreation Administration	8	10	10	11
A-7115	Dix Hills Park	4	4	4	4
A-7116	Dix Hills Park Maintenance	10	10	10	10
A-7140	Playgrounds Administration	1	1	1	1
A-7181	Beaches	2	2	2	2
A-7182	Marinas	4	3	4	3
A-7183	Golf Course Maintenance	8	8	8	8
A-7310	Youth Program	6	6	6	6
A-7510	Town Historian	1	1	1	1
A-7620	Human Services & Citizen Affairs	4	5	5	4
A-7624	Sr. Citizen CHORE	1	1	1	1

**Town of Huntington
Historical Budgeted Positions**

Org	Department	2017 Actual FTE	2018 Actual FTE	2018 Budget FTE	2019 Budget FTE
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	6	6	6	6
A-8790	Maritime Services	3	2	2	2
A-8793	Environmental Waste Management	3	4	4	4
Total Fund A		356	362	375	371
B-1620	Building Inspector	23	23	24	24
B-3310	Transportation & Traffic Safety	3	5	5	5
B-3620	Fire Prevention	5	5	5	5
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	12	12	13	13
B-4020	Registrar of Vital Statics	2	2	2	2
B-8010	Zoning Board	7	7	7	7
B-8020	Planning, Building & Land Manage	19	19	19	19
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	2	2	2	2
Total Fund B		83	85	87	87
DB-5110	Highway Repairs	127	127	130	130
DB-5130	Highway Machinery	16	13	15	15
DB-5142	Highway Snow	0	0	0	0
Total Fund DB		143	140	145	145
SL-5182	Town Wide Street Lighting	9	8	9	8
Total Fund SL		9	8	9	8
SR-8158	Consolidated Refuse	49	47	47	47
Total Fund SR		49	47	47	47
SS1-8131	Sewer District	17	17	17	17
Total Fund SS1		17	17	17	17
SS3-8133	Sewer Treatment Plant	2	2	2	2
Total Fund SS3		2	2	2	2
SW1-8321	Dix Hills Water	14	14	14	14
Total Fund SW1		14	14	14	14
Grand Total		673	675	696	691

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget

All budgeted salaries for full time postions that remain vacant as of January 1, 2019 shall be transferred to a contingency account.

A - 1010 TOWN BOARD

Councilmember	4	307,364	4	307,364
Chief Office Assistant	1	102,402	1	104,194
Legislative Aide	1	71,023	0	0
Legislative Secretary	4	211,673	4	181,847
Office Manager - Stipend		8,000		8,000
DEPARTMENT TOTALS:	10	700,462	9	601,405

A - 1220 SUPERVISOR

Supervisor	1	162,903	1	162,903
Deputy Supervisor	1	162,546	1	162,546
Citizens Advocate IV	1	103,858	1	100,790
Confidential Secretary	1	50,000	1	50,193
Executive Assistant to the Supervisor	1	102,652	1	102,651
Equal Employment Opportunity Officer - Stipend		2,000		2,000
DEPARTMENT TOTALS:	5	583,959	5	581,083

A - 1225 CONSTITUENT SERVICES

Legislative Aide	3	169,808	4	242,921
DEPARTMENT TOTALS:	3	169,808	4	242,921

A - 1315 COMPTROLLER

Account Clerk Typist	1	44,684	1	45,465
Accountant	1	101,917	1	103,700
Auditor	1	117,141	1	125,150
Executive Assistant to the Comptroller	1	95,689	1	95,689
Principal Accountant	1	114,820	1	116,829
Principal Office Assistant	3	205,220	3	208,812
Senior Account Clerk Typist	1	55,948	1	56,927
Senior Accountant	1	79,251	1	80,639
Town Director of Audit & Control -Stipend		20,000		20,000
Town Deputy Director of Audit & Control-Stipend		15,000		15,000
Confidential Secretary to the Comptroller-Stipend		3,500		3,500
DEPARTMENT TOTALS:	10	853,170	10	871,711

A - 1316 PAYROLL

Budget Technician	1	76,937	1	78,284
Payroll Supervisor	1	69,077	1	70,286
DEPARTMENT TOTALS:	2	146,014	2	148,570

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 1330 RECEIVER OF TAXES</u>				
Receiver of Taxes	1	130,253	1	130,253
Deputy Receiver of Taxes	1	83,069	1	100,000
Account Clerk Typist	1	44,684	1	45,465
Principal Office Assistant	1	66,666	1	67,833
Senior Account Clerk Typist	1	52,016	1	52,925
Senior Tax Cashier	1	80,902	1	82,319
Tax Cashier	1	42,621	1	43,367
1st Deputy Receiver of Taxes - Stipend		28,674		0
2nd Deputy Receiver of Taxes - Stipend		5,000		5,000
DEPARTMENT TOTALS:	7	533,885	7	527,162
<u>A - 1345 PURCHASING</u>				
Town Purchasing Director	1	81,395	1	82,820
Purchasing Technician	1	68,291	1	69,485
Senior Office Assistant	2	93,076	2	94,882
DEPARTMENT TOTALS:	4	242,762	4	247,187
<u>A - 1355 ASSESSOR</u>				
Assessor	1	140,597	1	140,597
Assessment Assistant	3	229,644	3	233,664
Office Assistant	4	158,488	4	161,260
Chief Office Assistant	1	70,762	1	72,000
Senior Office Assistant	1	62,228	1	63,318
DEPARTMENT TOTALS:	10	661,719	10	670,839
<u>A - 1356 ASSESSMENT REVIEW BOARD</u>				
Chairman Assessment Review Board	1	15,000	1	15,000
Vice Chairman Assessment Review Board	1	10,000	1	10,000
Assessment Review Board Member	3	27,000	3	27,000
DEPARTMENT TOTALS:	5	52,000	5	52,000
<u>A - 1357 STAR EXEMPTION</u>				
Neighborhood Aide III	1	61,611	1	62,689
DEPARTMENT TOTALS:	1	61,611	1	62,689

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 1410 TOWN CLERK</u>				
Town Clerk *	1	112,911	1	112,911
Deputy Town Clerk	2	179,789	2	200,000
Office Assistant	2	80,211	2	81,614
Principal Office Assistant	2	120,358	2	122,464
Secretary to Town Clerk	1	58,610	1	58,609
DEPARTMENT TOTALS:	8	551,879	8	575,598

* Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253.

A - 1411 TOWN CLERK'S RECORD CENTER

Archivist	1	99,065	1	100,799
DEPARTMENT TOTALS:	1	99,065	1	100,799

A - 1415 COMMUTER PARKING

Office Assistant	1	40,589	1	41,299
Account Clerk Typist	0	0	1	44,382
Principal Account Clerk	1	71,682	1	72,937
Senior Account Clerk Typist	1	53,283	0	0
DEPARTMENT TOTALS:	3	165,554	3	158,618

A - 1420 TOWN ATTORNEY

Town Attorney	1	162,037	1	162,037
Assistant Town Attorney	6	612,121	5	518,686
Confidential Secretary	1	59,484	1	65,000
Office Assistant	1	39,622	1	40,315
Paralegal Assistant	1	78,807	1	80,187
Senior Account Clerk Typist	1	53,283	1	54,216
Senior Legal Secretary	1	71,554	1	72,806
Town Intergovernmental Relations Coordinator	1	135,737	1	135,737
Acting Deputy Director-Stipend		5,000		10,000
Secretary to Ethics Board-Stipend		0		5,000
DEPARTMENT TOTALS:	13	1,217,645	12	1,143,984

A - 1430 PERSONNEL

Town Personnel Director	1	127,551	1	127,551
Personnel Assistant	1	93,708	1	95,348
Principal Office Assistant	1	58,669	1	59,696
Senior Office Assistant	1	46,597	1	47,413
Senior Safety Officer	1	100,385	1	100,385
Grievance Officer - Stipend		6,500		6,500
DEPARTMENT TOTALS:	5	433,410	5	436,893

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 1431 UNION REPRESENTATIVES</u>				
HEO II - Grade 12	1	95,560	1	97,471
Labor Crew Leader II	1	109,168	1	111,351
Senior Account Clerk Typist	0	0	1	54,216
Senior Planner	1	109,728	0	0
DEPARTMENT TOTALS:	3	314,456	3	263,038
<u>A - 1440 TOWN ENGINEER</u>				
Town Director of Engineering Services	1	147,217	1	147,217
Deputy Director	1	138,907	1	138,907
Assistant Civil Engineer	1	79,432	1	80,822
Civil Engineer	2	249,927	2	254,301
Confidential Secretary	1	70,000	1	55,000
Principal Office Assistant	1	58,669	1	59,696
Principal Engineering Aide	1	82,750	1	84,199
Public Works Project Supervisor	1	92,465	1	94,084
Senior Energy Coordinator	1	114,817	1	116,826
Senior Office Assistant	1	48,928	1	49,783
DEPARTMENT TOTALS:	11	1,083,112	11	1,080,835
<u>A - 1490 GENERAL SERVICES ADMIN</u>				
Town Director of General Services	1	120,462	1	120,462
Deputy Director of General Services	2	170,000	2	170,000
Confidential Secretary	1	70,000	1	70,000
Account Clerk Typist	1	53,067	1	53,996
Neighborhood Aide III	1	67,946	1	59,696
Senior Cashier	1	70,218	1	71,446
Office Manager - Stipend		10,000		10,000
DEPARTMENT TOTALS:	7	561,693	7	555,600

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 1621 BUILDING & GROUNDS</u>				
Auto Equipment Operator	8	576,008	8	587,536
Building Maintenance Supervisor	1	102,746	1	104,802
Custodial Worker I	11	663,915	11	707,110
Custodial Worker III	1	84,862	1	86,560
Dispatcher	1	72,001	1	73,442
Groundskeeper II	1	87,197	1	88,941
Groundskeeper III	1	92,451	1	94,300
HEO II - Grade 12	9	701,820	9	715,860
Labor Crew Leader I	2	169,724	2	173,120
Labor Crew Leader III	1	89,497	1	91,287
Laborer	11	641,880	11	705,046
Maintenance Mechanic II	2	155,960	2	159,080
Maintenance Mechanic III	14	1,117,251	14	1,146,229
Maintenance Mechanic IV	4	347,724	4	354,680
Park Maintenance Crew Leader II	1	87,197	1	88,941
Town Custodian Supervisor	1	87,197	1	88,941
Town Maintenance Crew Leader III	1	98,961	1	91,287
Town Parks Maintenance Supervisor	1	102,746	1	104,802
Tree Trimmer II	1	87,197	1	88,941
DEPARTMENT TOTALS:	72	5,366,334	72	5,550,905
<u>A - 1625 VEHICLE MAINTENANCE</u>				
Auto Mechanic II	1	80,952	1	82,571
Auto Mechanic III	7	564,074	7	558,139
Auto Mechanic Supervisor IV	1	92,451	1	94,300
DEPARTMENT TOTALS:	9	737,477	9	735,010
<u>A - 1660 CENTRAL STORE ROOM</u>				
Driver Messenger I	1	65,567	1	66,715
Driver Messenger	2	85,290	2	86,782
DEPARTMENT TOTALS:	3	150,857	3	153,497
<u>A - 1670 COPY CENTER</u>				
Duplicating Machine Operator III	1	60,007	1	61,293
DEPARTMENT TOTALS:	1	60,007	1	61,293

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 1680 INFORMATION TECHNOLOGY</u>				
Director of Information Technology	1	133,352	1	133,352
Deputy Director of Information Technology	1	100,385	1	100,385
Confidential Secretary	1	40,000	1	40,000
Audio Visual Production Specialist	1	63,918	1	65,305
Network & Systems Coordinator	1	94,121	1	95,768
Network System Specialist	2	133,188	2	135,519
Network System Technician	1	59,202	1	61,293
Principle Programmer Analyst	1	89,489	1	91,406
Programmer Analyst	1	65,787	1	63,750
Senior Computer Programmer	1	123,584	1	125,746
Senior Programmer Analyst	1	79,252	1	80,639
Technical Support Representative	1	49,944	1	50,819
Web & Digital Communication Administrator	1	103,677	1	105,491
DEPARTMENT TOTALS:	14	1,135,899	14	1,149,473
<u>A - 3010 PUBLIC SAFETY</u>				
Director of Public Safety	1	115,443	1	115,443
Executive Assistant to Director of Public Safety	1	100,000	1	100,000
Account Clerk Typist	1	44,684	1	45,465
Confidential Secretary	1	50,193	1	50,193
Dispatcher	1	72,001	1	73,442
Guard II	12	853,916	12	881,304
Neighborhood Aide II	1	42,429	1	46,284
Parking Meter Officer	1	102,747	1	104,802
Parking Meter Repairer	1	86,931	1	88,670
Senior Guard	3	277,955	3	283,514
Senior Guard II	3	300,367	2	209,604
Vehicle Recovery Specialist	1	102,747	1	104,802
Deputy Director of Public Safety - Stipend		27,880		27,880
DEPARTMENT TOTALS:	27	2,177,293	26	2,131,403
<u>A - 3120 HARBORS & WATERWAYS</u>				
Bay Constable	3	251,985	3	257,025
Office Assistant	1	49,577	1	50,445
Senior Bay Constable	1	98,961	1	100,940
Senior Harbormaster	1	102,353	1	104,802
DEPARTMENT TOTALS:	6	502,876	6	513,212

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 3510 ANIMAL CONTROL</u>				
Animal Control Officer I	3	269,817	3	275,214
Animal Control Officer II	1	95,742	1	97,656
Animal Shelter Education Specialist	1	77,980	1	79,540
Animal Shelter Supervisor	1	98,961	1	100,940
Kennel Attendant	2	144,002	2	146,884
DEPARTMENT TOTALS:	8	686,502	8	700,234
<u>A - 3621 CODE ENFORCEMENT</u>				
Ordinance Inspector	3	208,982	3	216,243
Bureau Chief - Stipend		4,000		4,000
DEPARTMENT TOTALS:	3	212,982	3	220,243
<u>A - 3640 CIVIL DEFENSE</u>				
Coordinator Emergency Response- Stipend		7,000		7,000
Town Emergency Preparedness Coord. - Stipend		3,500		3,500
DEPARTMENT TOTALS:	0	10,500	0	10,500
<u>A - 5010 SUPERINTENDENT OF HIGHWAYS</u>				
Superintendent of Highway *	1	139,969	1	139,969
Deputy Superintendent of Highway	1	114,900	1	114,900
Account Clerk Typist	2	92,747	2	94,370
Confidential Secretary	1	50,000	1	75,000
Head Clerk	1	91,407	0	0
Senior Account Clerk Typist	1	71,794	1	73,050
Senior Office Assistant	1	61,092	1	62,161
DEPARTMENT TOTALS:	8	621,909	7	559,450
* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.				
<u>A - 5630 TRANSPORTATION</u>				
Director of Transportation	1	128,501	1	128,501
Deputy Director	1	125,000	1	50,000
Auto Mechanic I	2	105,008	2	119,238
Auto Mechanic III	2	167,990	2	171,350
Bus Driver	17	1,275,136	17	1,300,653
Bus Maintenance Supervisor	1	102,747	1	104,802
Bus Operations Supervisor	1	102,747	1	104,802
Dispatcher	4	300,865	4	306,886
Transportation Planner	1	65,534	1	66,939
Executive Assistant-Stipend		10,000		10,000
DEPARTMENT TOTALS:	30	2,383,528	30	2,363,171

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 6410 PUBLICITY</u>				
Public Information Officer	1	100,385	1	100,385
DEPARTMENT TOTALS:	1	100,385	1	100,385
<u>A - 6772 PROGRAMS FOR THE AGED</u>				
Neighborhood Aide II	1	56,522	1	57,512
Senior Account Clerk Typist	1	52,016	1	52,925
Senior Citizen Aide I	4	213,198	4	219,707
Senior Citizen Aide II	2	161,278	2	164,101
Senior Citizen Program Director	1	98,961	1	100,940
Sr. Citizen Outreach Coordinator		4,000		4,000
DEPARTMENT TOTALS:	9	585,975	9	599,185
<u>A - 6773 SENIOR CITIZENS DAY CARE</u>				
Adult Day Care Program Supervisor	1	71,501	1	72,752
Assistant Day Care Adult Supervisor	1	55,876	1	56,853
Recreation Aide II	1	65,567	1	66,715
Recreation Aide I	1	46,992	1	47,815
DEPARTMENT TOTALS:	4	239,936	4	244,135
<u>A - 6775 NUTRITION PROGRAM SATELLITE</u>				
Assistant Cook	1	65,703	1	67,017
Cook	1	75,008	1	76,509
Food Service Worker	1	60,112	1	61,315
Senior Citizen Program Supervisor	1	61,707	1	62,788
Senior Citizen Center Manager	1	89,497	1	91,287
DEPARTMENT TOTALS:	5	352,027	5	358,916
<u>A - 7020 RECREATION ADMINISTRATION</u>				
Town Director of Parks & Recreation	1	115,443	1	115,443
Deputy Director of Parks & Recreation	1	100,385	1	100,385
Executive Assistant	1	70,269	1	70,269
Account Clerk Typist	2	87,404	2	88,932
Community Service Worker	1	53,283	1	54,216
Confidential Secretary	1	51,071	1	51,071
Recreation Aide III	1	73,165	1	74,446
Recreation Program Planner	0	0	1	40,315
Senior Account Clerk	1	55,974	1	59,801
Senior Stenographer	1	74,023	1	75,319
DEPARTMENT TOTALS:	10	681,017	11	730,197

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 7115 DIX HILLS PARK</u>				
Assistant Ice Rink Manager	2	127,798	2	130,354
Ice Rink Manager	1	92,451	1	94,300
Recreation Aide III	1	63,180	1	64,285
DEPARTMENT TOTALS:	4	283,429	4	288,939
<u>A - 7116 DIX HILLS PARK MAINT</u>				
HEO II - Grade 12	4	311,920	4	318,160
Laborer	2	131,406	2	134,034
Maintenance Mechanic II	2	155,960	2	159,080
Park Maintenance Crew Leader I	1	84,862	1	86,560
Park Maintenance Crew Leader III	1	89,497	1	91,287
DEPARTMENT TOTALS:	10	773,645	10	789,121
<u>A - 7140 PLAYGROUNDS ADMINISTRATION</u>				
Assistant Superintendent Recreation II	1	123,584	1	125,746
DEPARTMENT TOTALS:	1	123,584	1	125,746
<u>A - 7181 BEACHES</u>				
Auto Equipment Operator	1	72,001	1	73,442
Laborer	1	65,703	1	67,017
DEPARTMENT TOTALS:	2	137,704	2	140,459
<u>A - 7182 MARINAS</u>				
HEO II - Grade 12	1	77,980	1	79,540
Laborer	1	65,703	0	0
Labor Crew Leader IV	0	0	1	104,802
Maintenance Mechanic III	1	80,952	1	82,571
Parks Maintenance Crew Leader III	1	89,497	0	0
DEPARTMENT TOTALS:	4	314,132	3	266,913
<u>A-7183 GOLF COURSE MAINTENANCE</u>				
Auto Mechanic III	1	83,995	1	85,675
Grounds Keeper III	1	98,961	1	100,940
HEO II - Grade 12	3	233,940	3	238,620
Labor Crew Leader I	0	0	1	86,560
Laborer	3	184,505	2	130,811
DEPARTMENT TOTALS:	8	601,401	8	642,606

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 7310 YOUTH PROGRAM</u>				
Executive Director of Youth Bureau	1	118,727	1	118,727
Grants Technician	1	78,475	1	79,848
Senior Account Clerk Typist	1	52,016	1	52,925
Youth Project Director	2	179,712	2	182,856
Youth Service Coordinator	1	94,325	1	95,976
DEPARTMENT TOTALS:	6	523,255	6	530,332
<u>A - 7510 TOWN HISTORIAN</u>				
Historian	1	34,651	1	34,651
DEPARTMENT TOTALS:	1	34,651	1	34,651
<u>A - 7620 HUMAN SERVICES</u>				
Director of Human Services	1	115,000	1	115,000
Deputy Director of Human Services	1	30,000	0	0
Director of Minority Affairs	1	70,868	1	72,108
Office Assistant	1	39,622	1	40,315
Senior Account Clerk	1	60,199	1	61,253
DEPARTMENT TOTALS:	5	315,689	4	288,676
<u>A - 7624 Sr. CITIZEN CHORE</u>				
Senior Citizen Aide I	1	53,283	1	54,216
DEPARTMENT TOTALS:	1	53,283	1	54,216
<u>A - 8170 RESOURCE RECOVERY</u>				
Environmental Assistant	1	111,863	1	113,820
Recycling Coordinator Aide	1	93,708	1	95,348
Sanitation Inspector I	1	102,402	1	104,194
Resource Recovery Service Manager - Stipend		5,000		5,000
DEPARTMENT TOTALS:	3	312,973	3	318,362
<u>A - 8565 SOLID WASTE RECYCLING</u>				
HEO II - Grade 12	3	227,964	3	220,306
Laborer	2	131,406	2	134,034
Recycling Operation Supervisor	1	92,451	1	94,300
DEPARTMENT TOTALS:	6	451,821	6	448,640
<u>A - 8790 MARITIME SERVICES</u>				
Director of Maritime Services	1	120,016	1	120,016
Environmental Projects Coordinator	1	78,475	1	79,848
DEPARTMENT TOTALS:	2	198,491	2	199,864

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>A - 8793 ENVIRONMENTAL WASTE</u>				
Director of Waste Management	1	120,462	1	120,462
Deputy Director of Waste Management	1	118,454	1	118,454
Confidential Secretary	1	80,952	1	82,571
Executive Assistant	1	90,776	1	90,776
DEPARTMENT TOTALS:	4	410,644	4	412,263
FUND TOTALS:	375	28,972,410	371	29,042,929
<u>B - 1620 BUILDING INSPECTOR</u>				
Building Inspector	6	430,085	5	353,692
Building Permits Coordinator	1	114,550	1	116,555
Building Permits Examiner	4	203,434	4	205,754
Building Plans Examiner	4	339,322	4	351,462
Engineering Inspector	1	82,358	1	83,800
Micrographics Operator	1	51,784	1	52,690
Office Assistant	5	204,975	4	166,276
Plumbing Inspector	1	67,392	2	135,510
Senior Building Inspector	1	107,563	1	109,445
Senior Office Assistant	0	0	1	46,284
DEPARTMENT TOTALS:	24	1,601,463	24	1,621,468
<u>B - 3310 TRANSPORTATION & TRAFFIC</u>				
Confidential Secretary	1	60,000	1	60,000
Senior Office Assistant	1	51,355	1	52,254
Traffic Engineer III	1	112,008	1	113,969
Traffic Technician I	2	133,426	2	135,760
DEPARTMENT TOTALS:	5	356,789	5	361,983
<u>B - 3620 FIRE PREVENTION</u>				
Chief Fire Marshall	1	101,988	1	103,773
Fire Marshall I	2	134,784	2	137,144
Office Assistant	1	40,589	1	41,299
Senior Office Assistant	1	46,597	1	47,413
DEPARTMENT TOTALS:	5	323,958	5	329,629
<u>B - 3621 RENTAL REGISTRATION</u>				
Ordinance Inspector	2	133,179	2	135,511
Senior Office Assistant	1	46,597	1	47,413
DEPARTMENT TOTALS:	3	179,776	3	182,924

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>B - 3622 ZONING & BUILDING INSPECTOR</u>				
Account Clerk Typist	1	46,947	1	50,158
Ordinance Enforcement Officer	1	118,169	1	120,237
Ordinance Inspector	7	531,691	7	545,751
Ordinance/Zoning Inspector	1	90,809	1	92,398
Senior Office Assistant	1	46,597	1	47,413
Senior Sign Inspector	1	84,007	1	85,477
Zoning Inspector	1	66,233	1	68,572
District Court Coordinator - Stipend		2,500		2,500
Ordinance Enforcement Assistant - Stipend		3,000		3,000
DEPARTMENT TOTALS:	13	989,953	13	1,015,506
<u>B - 4020 REGISTRAR OF VITAL STATISTICS</u>				
Office Assistant	1	39,891	1	40,636
Senior Office Assistant	1	53,616	1	54,786
Deputy Registrar of Vital Statistics - Stipend		6,500		5,000
Registrar of Vital Statistics - Stipend		17,342		17,341
DEPARTMENT TOTALS:	2	117,349	2	117,763
<u>B - 8010 ZONING BOARD</u>				
Chairman of Zoning Board of Appeals	1	21,000	1	21,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
Member of the Zoning Board	5	75,000	5	75,000
DEPARTMENT TOTALS:	7	112,000	7	112,000
<u>B - 8020 PLANNING</u>				
Town Planning Director	1	142,045	1	142,045
Confidential Secretary	1	40,154	1	40,154
Environmental Analyst	1	76,937	1	78,284
Executive Assistant	1	100,000	1	100,000
GIS Manager	1	111,617	1	113,570
GIS Technician II	1	74,765	1	76,074
GIS Technician III	1	71,883	1	73,141
Office Assistant	3	131,237	3	133,534
Planner	4	270,373	4	275,104
Planning Aide	2	99,031	2	101,638
Principal Planner	1	101,569	1	103,346
Senior Account Clerk	1	66,730	1	67,897
Senior Office Assistant	1	51,355	1	52,254
Deputy Director -Stipend		10,000		10,000
DEPARTMENT TOTALS:	19	1,347,696	19	1,367,041

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>B - 8025 PLANNING BOARD</u>				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
DEPARTMENT TOTALS:	7	112,000	7	112,000
<u>B - 8036 ACCESSORY APARTMENT</u>				
Office Assistant	1	35,067	1	40,315
Ordinance Enforcement Officer	1	85,448	1	91,291
DEPARTMENT TOTALS:	2	120,515	2	131,606
FUND TOTALS:	87	5,261,499	87	5,351,920
<u>DB - 5110 HIGHWAY REPAIRS</u>				
Assistant Civil Engineer	1	94,241	1	100,685
Auto Equipment Operator	19	1,348,051	25	1,661,866
Civil Engineer	1	129,370	1	131,634
Dispatcher	7	504,007	7	514,094
Executive Assistant Highway Superintendent	1	85,327	1	85,327
Guard	6	301,630	6	309,218
HEO I - Grade 11	18	1,350,144	18	1,377,162
HEO II - Grade 12	19	1,481,620	19	1,491,067
Highway Construction Coordinator	4	348,788	4	355,764
Highway Labor Crew Leader III	3	277,353	3	282,900
Labor Crew Leader II	18	1,569,546	18	1,600,938
Labor Crew Leader IV	1	102,747	1	104,802
Laborer	19	985,874	13	842,907
Maintenance Mechanic III	4	323,808	4	330,284
Sign Painter	2	167,990	2	171,350
Tree Trimmer I	4	323,808	4	330,284
Tree Trimmer II	3	261,591	3	266,823
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
DEPARTMENT TOTALS:	130	9,155,895	130	9,457,105
<u>DB - 5130 HIGHWAY MACHINERY</u>				
Auto Mechanic II	1	75,008	1	82,571
Auto Mechanic III	10	772,944	10	764,568
Auto Mechanic IV (S-3)	2	174,394	2	177,882
Auto Mechanic IV (S-5)	1	92,451	1	94,300
Auto Parts Clerk	1	80,952	1	82,571
DEPARTMENT TOTALS:	15	1,195,749	15	1,201,892

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>DB - 5142 HIGHWAY SNOW</u>				
Snow Removal		500,000		500,000
DEPARTMENT TOTALS:	0	500,000	0	500,000
FUND TOTALS:	145	10,851,644	145	11,158,997
<u>SL - 5182 TOWN WIDE STREET LIGHTING</u>				
Town Director of Street Lighting	1	129,370	1	131,634
Dispatcher	1	72,001	1	73,442
Maintenance Mechanic III	5	419,975	4	342,700
Maintenance Mechanic IV	1	87,197	1	88,941
Senior Office Assistant	1	46,597	1	47,413
DEPARTMENT TOTALS:	9	755,140	8	684,130
FUND TOTALS:	9	755,140	8	684,130
<u>SR - 8158 CONSOLIDATED REFUSE</u>				
Auto Mechanic III	3	235,333	3	257,025
Auto Mechanic IV (S-5)	1	92,451	1	94,300
Dispatcher	1	72,001	1	73,442
HEO II - Grade 12	14	1,091,720	14	1,113,560
Laborer (Refuse)	25	1,741,886	25	1,720,043
Principal Office Assistant	1	58,669	1	59,696
Sanitation Site Crew Leader III	1	89,497	1	91,287
Sanitation Supervisor	1	102,747	1	104,802
DEPARTMENT TOTALS:	47	3,484,304	47	3,514,155
FUND TOTALS:	47	3,484,304	47	3,514,155
<u>SS1 - 8131 SEWER DISTRICT</u>				
Auto Mechanic III	1	83,995	1	85,675
Dispatcher	1	72,001	1	73,442
HEO II - Grade 12	4	311,920	4	318,160
Laborer (Sewer)	1	57,943	1	39,974
Maintenance Mechanic	1	83,995	1	85,675
Maintenance Mechanic II	1	72,004	1	73,864
Maintenance Mechanic III	1	83,995	1	85,675
Maintenance Mechanic V	1	92,451	1	94,300
Senior Waste Water Treatment Operator	1	92,451	1	94,300
Waste Water Treatment Plant Operator	5	419,975	5	413,387
DEPARTMENT TOTALS:	17	1,370,730	17	1,364,452
FUND TOTALS:	17	1,370,730	17	1,364,452

**Town of Huntington
2019 Full Time Salaries Schedule**

Position/Title	2018		2019	
	FTE	Budget	FTE	Budget
<u>SS3 - 8133 SEWER TREATMENT PLANT</u>				
Maintenance Mechanic III	2	164,947	2	168,246
DEPARTMENT TOTALS:	2	164,947	2	168,246
FUND TOTALS:	2	164,947	2	168,246
<u>SW1 - 8321 DIX HILLS WATER</u>				
Auto Equipment Operator	1	53,026	1	59,123
Office Assistant	2	87,475	2	89,005
Executive Assistant to the Director	1	82,492	1	84,142
Maintenance Mechanic II (12)	2	155,960	2	159,080
Maintenance Mechanic IV	1	86,931	1	88,670
Senior Water Meter Reader	1	77,980	1	79,540
Senior Water Treatment Plant Operator	1	102,747	1	104,802
Water District Maintenance Crew Leader	1	92,451	1	94,300
Water Meter Reader	1	56,515	1	64,562
Water Treatment Plant Operator	3	251,985	3	257,025
DEPARTMENT TOTALS:	14	1,047,562	14	1,080,249
FUND TOTALS:	14	1,047,562	14	1,080,249
GRAND TOTAL	696	51,908,236	691	52,365,078

Debt Information



Town of Huntington Debt Information

Authorized Debt

The Town of Huntington takes a planned and programmed approach to the management of its outstanding debt. General Obligation Bonds are issued to finance capital improvements or capital assets and will not be issued to finance current operations or normal maintenance. Effectively managing debt preserves the Town's credit rating, provides flexibility in current and future operating budgets and provides funding for long-term assets that maintain and improve quality of life.

The Town's Debt Policy may be found in the "Financial Policies" section of this document. The Town has the authority to issue debt in all taxing districts and is backed by the full faith and credit of the Town.

Debt must be kept within 7% of the average full valuation of taxable real estate within the Town as prescribed by Local Finance Law §104. Debt Service is limited to 15% of the aggregate budgetary appropriations.

<u>Year Ended December 31,</u>	<u>Net Assessed Valuation</u>	<u>State Equalization Rate</u>	<u>Full Valuation</u>
2018	\$ 323,515,483	0.84%	\$ 38,513,747,976
2017	\$ 324,025,888	0.85%	\$ 38,120,692,706
2016	\$ 325,208,126	0.86%	\$ 37,814,898,372
2015	\$ 325,757,112	0.89%	\$ 36,601,922,697
2014	\$ 327,205,498	0.90%	\$ 36,356,166,444
Total Five Year Full Valuation			<u>\$ 187,407,428,195</u>
Five Year Average Full Valuation of Taxable Real Property			<u>\$ 37,481,485,639</u>
Constitutional Debt Limit (7% of Average Full Valuation)			<u>\$ 2,623,703,995</u>
Outstanding Indebtedness at December 31st			\$ 104,450,000
Less: Water Bonds			<u>24,142,844</u>
Net Indebtedness Subject to Debt Limit			<u>\$ 80,307,156</u>
Net Debt Contracting Margin			<u>\$ 2,543,396,839</u>
Percentage of Net Debt Contracting Margin Available			96.94%

Town of Huntington Debt Information

Debt Service Forecast

The annual debt service requirements to maturity for the Town's general obligation bonds are as follows:

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2019	10,099,475	2,654,110	12,753,585
2020	9,794,604	2,302,686	12,097,290
2021	9,263,514	1,940,819	11,204,333
2022	8,336,160	1,607,474	9,943,634
2023	7,419,070	1,323,121	8,742,191
2024-2028	27,612,138	3,699,105	31,311,243
2029-2033	12,665,638	759,315	13,424,953
Totals	\$ 85,190,599	\$ 14,286,630	\$ 99,477,229

<u>Fund</u>	<u>Balance</u> <u>1/1/2018</u>	<u>Issued</u>	<u>Redeemed</u>	<u>Balance</u> <u>12/31/2018</u>
General Fund	32,926,194	6,291,547	5,153,114	34,064,627
Town Outside Villages	2,017,624	170,648	355,736	1,832,536
Highway Fund	39,599,098	5,513,970	7,400,246	37,712,822
Sewer Districts	5,469,698	560,000	750,686	5,279,012
Street Lighting District	37,454	-	8,704	28,750
Refuse and Garbage District	1,561,648	-	172,240	1,389,408
Water District	3,933,294	1,550,000	599,850	4,883,444
Total General Obligation Bonds	85,545,010	14,086,165	14,440,576	85,190,599

Debt Service Capacity Calculations

Debt Service in each fund cannot exceed 15% of the appropriations. The debt service in compliance with the Town's Debt Policy as follows:

<u>Fund</u>	<u>2019</u> <u>Appropriations</u>	<u>2019 Budgeted</u> <u>Debt Service</u>
General	103,804,861	4,417,000
Highway	36,383,214	6,225,000
Consolidated Refuse	25,818,011	223,000
Part Town	11,853,943	226,000
Business Improvement District	186,505	-
Fire Protection	1,641,562	-
Street Lighting	3,892,981	11,000
Ambulance Districts	3,330,342	-
Sewer Districts	7,182,984	975,000
Water District	5,614,395	802,000
Total	199,708,798	12,879,000
Debt Service % of Appropriation		6.45%

Distribution of Taxes by School Districts



Distribution of Taxes by School District - 2017/2018



	Cold Spring Harbor	Commack	Elwood	Half Hollow Hills	Harborfields	Huntington	Northport	South Huntington
Ambulance	0.0%	0.5%	0.0%	0.0%	0.0%	0.3%	0.0%	0.3%
Water District	0.0%	0.0%	1.4%	1.6%	1.4%	0.0%	0.0%	1.8%
Lighting District	0.4%	0.3%	0.3%	0.4%	0.3%	0.3%	0.4%	0.4%
County	2.3%	2.0%	2.0%	2.4%	2.1%	2.2%	2.6%	2.8%
Fire District	4.3%	2.2%	3.8%	2.4%	3.9%	3.2%	5.0%	3.7%
Highway	3.4%	2.9%	2.9%	3.5%	3.0%	3.2%	3.8%	4.0%
Library	3.0%	5.3%	2.4%	2.5%	5.1%	5.6%	4.2%	4.9%
Town/Refuse/Open Space	5.8%	6.4%	6.5%	6.9%	6.7%	7.3%	8.7%	9.8%
Police	12.8%	10.9%	10.9%	13.3%	11.2%	12.0%	14.4%	15.1%
School	68.0%	69.6%	70.0%	67.2%	66.3%	65.9%	60.8%	57.4%

Exemption Impact Notice



TOWN OF HUNTINGTON

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Taxing Jurisdiction: Town of Huntington – General Fund, Part Town and Highway

Date: July 27, 2018

Equalization Rate: .84%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	1,766,820
Clergy	NYS Law	106,200
Home Improvements	NYS and Local law	365,859
Disabled Person with Limited Income	NYS and Local Law	107,820
Commercial	NYS Law	270,940
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	7,516,286
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	30,601,599
Agricultural & Miscellaneous	NYS and Local law	544,917
Volunteer Firefighters and EMT's	NYS and Local Law	300,690
	Total:	42,648,414

Financial Policies



Town of Huntington

Financial Policies

The Town of Huntington's financial policies below set forth the basic framework for the overall fiscal management of the Town. Budgets are adopted and financial statements are issued on the basis of generally accepted accounting principles (GAAP). These policies provide guidelines for sound financial management and establishes clear parameters for the operation of government that are reviewed annually. The Town complies with all Federal, State and Local laws and regulations for financial management and such laws have been incorporated into the Town's policies.

Fund Balance and Reserve Policy

1. Purpose

This policy establishes guidelines to maintain the General Fund unreserved, undesignated fund balance at a level sufficient to provide the required resources to meet unforeseen operating cost needs and to absorb fluctuations of revenue sources. Fund Balance is defined as the difference between a fund's assets and liabilities and is necessary for expenses related to emergencies, unexpected events and to enhance the Town's financial position and bond ratings. The financial community, and especially the credit rating agencies, attaches considerable importance to adequate fund balances and policies to monitor and manage those fund balances.

Town Law §107(1) permits municipalities to retain up to a reasonable amount of any remaining estimated unappropriated unreserved fund balance for each fund, consistent with prudent budgeting practices, necessary to ensure the orderly operation of its government and the continued provision of services.

The New York State Comptroller and the Government Finance Officer's Association ("GFOA") and the major credit rating agencies all recommend that governments adopt and adhere to a fund balance policy.

2. Policy

The Town Board will make all reasonable efforts to maintain an unreserved, undesignated fund balance in the General Fund at the end of each fiscal year equal to 10% of its total operating budget. Ten percent is prudent, reasonable and adequate to provide sufficient cash flow to offset certain volatile revenues and expenses and unexpected capital needs. The calculation will be based on the General Fund's Annual Operating Expenses exclusive of the Open Space Budgeted Expenditures.

The Town Board may, by resolution, appropriate funds from the fund balance that would result in reducing the balance below 10% for emergencies or other requirements that the Town Board believes is in the best interest of the Town. Subsequent to such appropriation, the Town would immediately begin the process of reducing expenditures or raising revenues in order to restore the unreserved fund balance to 10%. Such unreserved fund balance will be exclusive of any reserve funds maintained by the Town.

Undesignated, unreserved fund balance above 10% may be appropriated for the following purposes such as:

- A. Stabilizing subsequent year's property taxes.
- B. One-time capital expenditures.
- C. Emergencies caused by natural occurrences such as hurricanes or blizzards.
- D. Unforeseen operating expenditures.

The Town of Huntington has established a number of formal reserve funds for a variety of purposes pursuant to New York State General Municipal Law §6 ("GML"). The Town has established the following operating reserve accounts by Town Board resolution: Employee Benefit Reserve, Pension Contribution Reserve, Debt Reserve, Snow & Ice Reserve and a Judgment & Claims Reserve. These reserve funds can be utilized to smooth out future expense increases. The Town Board has established the following capital reserve accounts by resolution: Parks & Recreation Reserve, Technology Replacement Reserve and a Miscellaneous Capital Reserve that will be utilized for capital purchases.

Town Board Resolution pursuant to GML must establish all reserve accounts and Town Board resolutions are required to spend money from these reserve accounts.

3. Procedures

The Department of Audit & Control will be responsible for reviewing, monitoring and projecting fund balances and reserves on a regular basis throughout the year. Fund Balance and reserve projections will be revised and reported on each Tri-Sectional report issued during the year.

Budget Policy

1. Purpose

This policy establishes guidelines to develop, prepare and maintain the Town's annual budget and to promote sound fiscal planning based on comprehensive historical and current economic data.

2. Policy

A. Balanced Budget

The Town shall prepare an itemized annual operating budget for each fund. The annual operating budget will be balanced with current revenues equal to or greater than current expenditures. In any fund in which expenditures exceed revenue, fund balance and reserve balances may be used to meet shortfalls to the extent available. The annual operating budget process and format shall be performance based and focused on goals, objectives and performance indicators.

In accordance with Section 106 of Town Law, a preliminary budget must be submitted to the Town Clerk on or before September 30th of each year. The content of the preliminary budget shall be in the format prescribed by the State Comptroller in accordance with Section 107 of Town Law. The Town Board adopts an annual budget for each fund based on budget requests submitted by each Department Director who have accurately identified and justified their fiscal needs as part of the annual budget process. A notice of hearing that states the time and date where the public hearing will be held, the purpose thereof must be posted no later than five days before the day of the hearing. The budget must be adopted by resolution of the Town Board no later than November 20th of each year.

B. Operating Budget Transfers

Budget transfers are a useful and necessary management tool that permits reallocation of funds within the budget in order to respond to changing circumstances, unanticipated needs and price increases.

Department Directors are authorized to request the Comptroller to transfer operating budget appropriations from one line item to another within the same fund.

Department Directors are not authorized to request transfers from full-time salaries, part-time salaries, benefits, or utilities.

The Comptroller, after reviewing the necessity of the transfer and will insure the funds are available, is authorized to complete transfers in the operating budget of up to \$5,000 from one line item to another.

Town Board approval is required for transfers of \$5,000 or more in the operating budget except for year-end transfers that are required to close the Town's accounting records. Year-end transfers require the Comptroller's electronic approval.

C. Capital Budget Transfers

Department Directors are authorized to request the Comptroller to transfer Capital Budget appropriations from one object code to another for the same project.

The Comptroller, after reviewing the necessity of each transfer and that the funds are available, is authorized to complete transfers from one object code to another for the same project or purpose.

The Comptroller is authorized to transfer up to \$20,000 of remaining Capital Budget appropriations for completed projects funded with the Town's reserves to other projects requiring funding. Remaining balances will be returned to the original funding source.

Any portion of bond proceeds, inclusive of premiums, that is not expended for the purpose for which the bond was issued must be applied only to the payment of the principal and interest on such obligations respectively and cannot be transferred to a different project in accordance with Section 165.00 of the Local Finance Law.

D. Budget Amendments

Amendments to the Town's adopted operating budget require an approval by Town Board resolution and the Comptroller's electronic approval.

E. Personal Services Budget

The Comptroller will eliminate all full-time positions from the adopted budget when vacated and transfer budget balances created by such vacancies to the general contingency account for each fund. Part time positions will not be transferred to contingency and do not require reinstatement.

An approval by Town Board resolution amending the operational budget is required to reinstate vacant positions, to abolish, create and upgrade positions.

3. Procedures

A. Budget Development Calendar

Annual budget preparation for the ensuing fiscal year is performed in accordance with Section 106 of Town Law as follows:

<u>Months</u>	<u>Action</u>
January to April	<ul style="list-style-type: none">• Comptroller closes the books on the prior fiscal year
May	<ul style="list-style-type: none">• Issuance of Comprehensive Annual Financial Report (CAFR)• Submit CAFR to GFOA
June	<ul style="list-style-type: none">• Budget preparation for the ensuing fiscal year begins• Budget materials distributed to Town Departments
July to August	<ul style="list-style-type: none">• Town Departments budget submissions are evaluated• Supervisor and Comptroller review budget submissions with the Department Heads.
September	<ul style="list-style-type: none">• Town Supervisor submits Preliminary Budget to the Town Board and files with the Town Clerk no later than September 20th
October	<ul style="list-style-type: none">• Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year
November	<ul style="list-style-type: none">• Town Board adopts budget for ensuing year no later than November 20

B. Budget Transfer Requests

For internal control purposes, budget transfers of \$5,000 or less require the following approval process:

All transfer requests must be entered electronically into the accounting software by the requester. Department Director or Assistant Department Director must approve the transfer by releasing the transfer electronically.

The Comptroller or the Deputy Comptroller must approve each transfer by releasing the transfer electronically.

Budget transfer requests of more than \$5,000 require an approved Town Board resolution:

1. Department Directors must submit a draft resolution and sponsor's memo for budget transfers of more than \$5,000 to the Comptroller for fiscal review and to the Supervisor's office for inclusion on the Town Board Agenda.
2. Upon Town Board approval, the Comptroller's office will enter the transfer electronically, release and post it in accordance with the approved resolution.

C. Personal Services Budget

Full time positions require an approved Town Board resolution:

1. Department Directors must submit a request to reinstate, abolish and create positions within their department to the Comptroller's Office.
2. The Comptroller will submit a draft resolution to the Supervisor's Office for inclusion on the Town Board Agenda for each full time position to be reinstated, abolished or created.
3. Upon Town Board approval, the Department Director may submit an Employee Action Form (EAF) to the Comptroller.
4. The approved EAF will be submitted to the Supervisor's Office for final approval.
5. The Supervisor will submit the approved EAF to Personnel for processing.

D. Post Budget Adoption Monitoring

Department Directors are responsible for effectively monitoring their operations to ensure that actual results meet budget expectations. Department Directors should immediately take all necessary actions to address and remedy negative budget variances, including requesting budget transfers.

The Comptroller's office will meet with all Department Heads and perform a comprehensive review of the budget on a quarterly basis.

Tri-Sectional Budget reports are issued by the Comptroller's Office quarterly reporting variances to the adopted budget.

Investment Policy

1. Purpose

This policy establishes guidelines for investing, monitoring and reporting Town of Huntington funds while maximizing the return on the taxpayer dollar being entrusted to its care. This policy applies to all moneys and other financial resources available for investment on its own behalf or on behalf of any other entity associated with the Town which it has oversight authority. The basic objectives of this policy is to conform investments to all applicable federal, state and other legal requirements, schedule investments to meet the Town's cash requirements, timely deposit of funds, invest surplus funds to maximize returns as allowed by law and minimize risk.

Authority

The Town Supervisor (Chief Fiscal Officer) has delegated responsibility for administration of the investment program to the Director of Audit and Control/Comptroller who has established procedures for the operation of the investment program consistent with this policy. Such procedures include a strict internal control structure to provide a satisfactory level of accountability based on records incorporating description and amounts of investments, transaction dates, and other relevant information, and to regulate the activities of subordinate employees.

The primary State statutes that establish the legal authority governing the deposit and investment of public monies are:

General Municipal Law:

- §10 – Deposits of Money
- §11 – Temporary Investments
- §39 – Investment Policies for Local Governments
- Art. 5G – Municipal Cooperation

Banking Law:

- §107-a – Security for Public Deposits

2. Policy

Investment Types:

Pursuant to General Municipal Law §11, the Town of Huntington is authorized to invest monies not required for immediate expenditure for terms not to exceed its projected cash flow needs limited to the following types of investments:

- A. Time deposit accounts (NOW and Money Market) that are fully collateralized in a bank authorized by the Town Board to do business with the Town.
- B. Certificates of Deposit that are fully collateralized and issued by a bank authorized by the Town Board to do business with the Town.
- C. Obligations of the United States of America
- D. Obligations of the State of New York
- E. Obligations guaranteed by agencies of the United States of America where the payment of principal and interest are guaranteed by the United States of America
- F. Repurchase agreements are authorized subject to the following restrictions:
 - 1. All repurchase agreements must be subject to a Master Repurchase Agreement.
 - 2. Trading partners are limited to banks or trust companies authorized to do business in New York State and primary reporting dealers.
 - 3. Obligations are limited to obligations of the United States of America and obligations of agencies of the United States of America where principal and interest are guaranteed by the United States of America.
 - 4. No substitution of securities will be allowed.
 - 5. The custodian shall be a party other than the trading partner.

All investments shall be redeemable at the option of the Town of Huntington within such times as the proceeds will be needed to meet expenditures for purposes that the monies were provided and, in the case of obligations purchased with the proceeds of serial bonds or notes, shall be payable or redeemable at the option of the Town of Huntington within two years of the date of purchase.

Diversification:

It is the policy of the Town of Huntington to diversify its deposits and investments by financial institution when appropriate, by investment instrument and by maturity scheduling in the best interest of the Town.

Arbitrage and Derivatives:

The Town cannot issue bonds to borrow at a low interest rate and invest at a higher interest rate. The Town will comply with the New York State Comptroller's position that borrowing for the sole

purpose of investing is contrary to public policy and an abuse of the tax-exempt feature of local government borrowings.

The Town of Huntington does not and will not engage in the use of any derivative products.

Internal Controls:

The Town of Huntington has established and maintains an internal control structure to provide reasonable but not absolute assurance that all deposits and investments are safeguarded against loss. These transactions are executed in accordance with management's authorization and recorded properly and are managed in compliance with applicable laws and regulations.

Designation of Depositories:

Authorized financial institutions and the appropriate limits that can be made with each financial institution must be approved by a Town Board resolution. All financial institutions must be authorized to do business within the State of New York. All financial institutions with which the Town of Huntington conducts business must be credit worthy.

All banks doing business with the Town do so on a free service charge basis (except for paying agent fees for debt service). In addition, the Town uses an electronic cash management system to wire monies to various town accounts and to make payments. These wires are free of service charges and meet the State's objective of minimizing service charges.

All banks doing business with the Town must collateralize all amounts held by them in excess of the Federal Deposit Insurance Act (FDIC) amount.

Collateralizing of Deposits:

In accordance with General Municipal Law §10 all deposits of the Town of Huntington, including certificates of deposit, in excess of the amount insured under the provision of the Federal Deposit Insurance Act shall be secured:

- A. As provided by GML §10, a pledge of "eligible securities having in the aggregate a market value at least equal to the aggregate amount of public deposits" from the categories designated as follows:
 - 1. Obligations issued, or fully insured or guaranteed as to the payment of principal and interest, by the United States of America, an agency thereof or a United States government sponsored corporation.
 - 2. Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the Market Value of the obligation that represents the amount of the insurance or guaranty.
 - 3. Obligations issued or fully insured or guaranteed by the State of New York, obligations issued by a municipal corporation, school district or district corporation of New York or obligations of any public benefit corporation, which under a specific State statute may be accepted as security for a deposit of public monies.
 - 4. Obligations issued by states other than New York of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.
 - 5. Eligible surety bond payable to the Town of Huntington executed by an insurance company authorized to do business in New York State, whose claims paying ability

is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

6. Commercial paper and/or bankers acceptances issued by a bank (other than the bank with which the money is deposited) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.
 - B. Irrevocable letter of credit in the amount of 140% of the aggregate total of deposits issued in favor of the local government by a bank whose commercial paper/unsecured short-term debt is rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.
 - C. Irrevocable letter of credit in the amount of 100% of the aggregate total of public deposits issued in favor of the local government by a Federal Home Loan Bank whose commercial paper/unsecured short-term debt is rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Eligible securities used for collateralizing deposits shall be held by the depository and/or a third party bank or trust subject to security and custodial agreements. The security agreement shall provide that the eligible securities are being pledged to secure Town of Huntington deposits and state any agreed upon interest or costs. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.

Collateral is monitored by the Comptroller's Office, a division of the Department of Audit and Control.

3. Procedures

The Director of Audit & Control/Comptroller is responsible for evaluating the financial position and maintaining a list of proposed depositories, trading partners and custodians. Banks shall provide their most recent Consolidated Report of Condition (Call Report) at the request of the Town of Huntington. Security dealers not affiliated with the bank shall be required to be classified as reporting dealers affiliated with the New York Federal Reserve Bank, as a primary broker-dealers. Such listing shall be evaluated on an ongoing basis.

Cash Flow:

All bank balances are confirmed daily and a bank balance schedule is prepared showing both the balances in depositories and investments currently held, with their respective maturity dates.

The bank balance schedule is then expanded into a cash flow projection schedule. The balances are used as a guide to which anticipated revenues are added and expected disbursements are subtracted.

Unanticipated revenues or disbursements affect investments and the balances are adjusted accordingly. Additional input may be solicited from various departments with direct knowledge of particular revenues and disbursements as seasonal revenues and disbursements must be considered to maximize the Town's investments.

Available balances are used as the fiscal year draws to a close, a sufficient level of cash in money market or "NOW" checking accounts must be maintained to meet the operating needs of the Town.

Purchase of Investments:

The Director of Audit & Control/Comptroller is authorized to contract for the purchase of investments and an investment schedule is maintained on a weekly basis and reconciled to investment statements:

- A. Directly, including through a repurchase agreement, from an authorized trading partner.
- B. By participating in a cooperative investment program with another authorized governmental entity pursuant to Article 5G of the General Municipal Law where such program meets all the requirements set forth in the Office of the State Comptroller Opinion No. 88-46 and the specific program has been authorized by the governing board.
- C. By utilizing an ongoing investment program with an authorized trading partner pursuant to a contract authorized by the governing board.

Certificate of Deposit:

When CD's are purchased, a determination is made regarding the amount and the length of time for which the investment will be made.

In order to determine current market rates, rate quotations are obtained from at least three banks authorized to do business with the Town of Huntington.

Funds are generally invested with the bank paying the highest rate of interest, providing that there is sufficient collateral pledged to cover the investment.

A bid sheet is prepared containing the total amount of the investment as well as the individual component parts. A bank can bid on either the total or on any combination of pieces. The bid sheet states the issue date, maturity date, number of days until maturity and date and time the bid is to be received. The banks being canvassed are checked off and the person making the bid for the bank is noted.

Bids received are entered on the bid sheet exactly as received and the winning bid is highlighted.

The bank to which the CD is being awarded is called to confirm the bid. Information as to their cover or spread and other bids are given verbally. All other participants in the bid are then called with the results. A follow up copy of the bid sheet is sent to each participant in the bidding process.

Electronically transmitted wire transfers are used to transfer money to the winning bank. This is done on a fee-waived basis and confirmed in writing to both the bank transferring the money and the bank receiving the wire transfer.

While principal is rolled over from one investment to the next, interest is always returned on the maturity date to the fund investing the money based on its percentage of participation.

Journal entries are set up to record any adjustments to the temporary investment account resulting from the CD transaction and verified.

Upon maturity or roll over, principal and interest is returned to the originating fund. Follow up debit and credit memos are attached to the CD bid sheet and filed.

Repurchase Agreements:

A repurchase agreement (REPO) is a transaction in which a local government purchases authorized securities from a trading partner. Simultaneously the local government agrees to resell and the trading partner agrees to repurchase the securities at a future date. The Town of Huntington agrees upon prices and dates for the sale and resale at the time of the initial purchase. The securities purchased under a repurchase agreement are limited to federal securities authorized by General Municipal Law § 111. The purchase price shall be the present market value plus any accrued interest not reflected in the market value of the securities as opposed to the face value. The Town of Huntington will only invest in repurchase agreements to buy and sell securities and shall not be the Town's main investment.

A repurchase agreement shall comply with the following requirements:

- A. The securities, unless registered or inscribed in the name of the Town of Huntington, are purchased through banks or trust companies authorized to do business in the State of New York.
- B. After ascertaining which bank will give the most favorable rate of interest, directs the custodial bank to purchase specified securities from a designated institution. The custodial bank is the bank or trust company that acts for the Town of Huntington in connection with repurchase agreements involving the investment of funds by the Town of Huntington. The custodial bank shall not be the seller of securities to the Town of Huntington.
- C. A custodial bank must be a member of the Federal Reserve Bank or maintain accounts with member banks. Usually, U.S. government securities are maintained in book-entry form in the computer system of one of the Federal Reserve Banks. All transfers of book-entry securities must be accomplished on a Reserve Bank computer record through a member of the Federal Reserve System. These securities must be credited to the Town of Huntington on the records of the custodial bank and the transaction must be confirmed in writing to the Town of Huntington by the custodial bank.
- D. Trading partners are limited to banks or trust companies authorized to do business in New York State or to registered primary reporting dealers.
- E. The Town of Huntington must have a written master repurchase agreement that outlines the basic responsibilities and liabilities of the Town of Huntington (buyer), seller and custodial bank.
- F. Agreements may be made for short periods of time, generally 1 to 14 days, and not exceed 30 days. Other more appropriate investments will be used for longer periods.
- G. Specific guidelines regarding margin maintenance have been established. Generally, the Town of Huntington will require a 1% - 2% margin requirement, meaning the security will have collateralization of 101% - 102% or more.
- H. The custodial bank then takes delivery of and maintains the securities in its custody for the account of the Town of Huntington and confirms the transaction in writing.

- I. The custodial bank shall take possession of the securities exclusively for the local government; that the securities are free of any claims against the trading partner; and any claims by the custodian are subordinate to the Town of Huntington's claim to rights to those securities.
- J. The obligations purchased by the Town of Huntington may only be sold or presented for redemption or payment by the fiscal agent bank or trust company holding the obligations upon the written instruction of the Town of Huntington.
- K. No substitution of securities is allowed.

Debt Management Policy

1. Purpose

This policy establishes the parameters for issuing debt as a low cost source of capital while striving to minimize the Town's debt service and issuance costs. Defining debt limits, retaining the highest practical credit rating, meeting or exceeding all financial disclosure and reporting requirements are guidelines set forth in this policy. This policy applies to all general obligation debt issued by the Town of Huntington, debt guaranteed by the Town, and any other forms of obligation of indebtedness. Adherence to a debt management policy helps to ensure that government maintains a sound debt position and that credit quality is protected.

2. Policy

Debt will be issued to finance significant capital construction and renovation projects, land and building acquisitions and capitalizable equipment purchases when pay-as-you-go options such as capital grants, contributions from other governments or reserve and fund balances are not available or sufficient. Debt issuance will not be used to finance current operations or normal maintenance.

The Town of Huntington will manage its debt and sustain its financial position in order to seek and maintain the highest credit ratings possible for all categories of short- and long-term General Obligation debt that can be achieved without compromising delivery of basic Town services and achievement of Town policy objectives.

In addition to long-term debt obligations, short-term obligations (such as bond anticipation notes) may be issued to finance projects or portions of projects or to provide interim financing for projects for which the Town may ultimately intend to issue long-term debt.

Debt will be structured as follows:

- A. Net cost to the Town will be minimized given market conditions and the urgency of the capital project.
- B. Debt will be issued for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.
- C. Debt will not be issued for periods exceeding the useful life or average useful lives of the project or projects to be financed, pursuant to applicable law and as recommended by the Town's Bond Counsel and Financial Advisor.
- D. Outstanding debt must be kept within the limits prescribed by Local Finance Law Section 104 (7% of average full valuation of taxable real estate) and at levels consistent

with its creditworthiness objectives. Currently full valuation is approximately \$42.2 billion. This allows for total bonded debt of \$3.0 billion.

- E. Debt service expenditures will be limited and supported by local real property taxes to no more than 15% of the aggregate budgetary appropriations in any given year in order to maintain appropriate budgetary controls and to prevent imposing excessive burdens on taxpayers of the Town.
- F. Payment of overall debt service will be budgeted and paid when due in order to maintain the highest possible credit rating to the extent possible.
- G. Annual capital debt will be issued through a competitive bidding process in order to achieve the lowest cost and most favorable terms given the financial structure and market conditions. Bond refinancing and/or revenue debt is not subject to the competitive bidding process.
- H. Debt will be issued in the best interest of the Town and its citizens, ensuring that actions within the Town Board's control are prudent and beneficial.

Use of Bond and Note Proceeds

Bond and note proceeds shall be used only for the purpose for which the bonds were authorized by the Town Board, pursuant to the applicable bond resolution. All bond-financed projects will be reviewed continuously for compliance with applicable laws regarding use of proceeds, including provisions of the Internal Revenue Code of 1986, as amended, and the Regulations promulgated thereunder (the "Code") relating to the private use of bond-financed facilities.

Arbitrage Rebate

The Town will comply with all arbitrage rebate requirements as established by the Code. Arbitrage will be calculated at the end of each applicable period, pursuant to the Code and any arbitrage interest earned on the investment of bond or installment purchase proceeds will be reserved to any tax, interest or penalties due. Any such tax, interest, penalties or other amounts due shall be paid in accordance with applicable provisions of the Code and the advice of the Town's Bond Counsel.

3. Procedures

Debt Issuance Approval

To enhance creditworthiness and provide prudent financial planning, the Town Board will adopt a five-year Capital Budget annually. Significant capital projects that do not have sufficient funding will be funded through the issuance of debt.

Certain bond resolutions (e.g., under current law, those providing for a maximum maturity in excess of five years) are subject to a permissive referendum. Bond resolutions authorizing the issuance of debt to finance improvements for Special Districts are subject to a public hearing and other proceedings under existing provisions of the Town Law and such Special District bond resolutions are not subject to a permissive referendum. Certain bond resolutions may be subjected to a mandatory referendum on the Town Board's motion, under existing law. In general, bond resolutions must be adopted by at least a two-thirds majority vote of the entire membership of the Town Board (regardless of any temporary vacancies on the Town Board). However, for bond resolutions subject to a mandatory referendum, a three-fifths majority vote is sufficient.

Debt Issuance:

The Town will retain an external financial advisor selected by the Town Board who will issue the official statements, provide financial guidance and conduct the competitive bid process. The utilization of the financial advisor for particular bond sale will be at the discretion of the Town Board on a case-by-case basis and pursuant to the financial advisory services contract. The selection process for financial advisors will require comprehensive municipal debt experience, experience with diverse financial structuring requirements and pricing of municipal securities.

The Town will seek the highest rating possible from at least one rating agency for each debt issue in accordance with the financial advisor's recommendations. In order to achieve the highest rating possible, the Town will provide complete and accurate financial information to rating agencies, institutional and individual investors. The Town will meet secondary disclosure requirements on a timely and comprehensive basis.

The Town will retain external bond counsel for all debt issues. All debt issued by the Town will include a written opinion by bond counsel affirming that the Town is authorized to issue the debt, stating that the Town has met all state constitutional and statutory requirements necessary for issuance, and determining the debt's federal income tax status. Bond counsel will be selected by the Town Board and shall coordinate efforts with the Town Comptroller for the preparation of bond authorizations.

Capital Asset Policy

1. Purpose

This policy establishes guidelines to capitalize and depreciate long-term assets in compliance with Government Accounting Standards Board (GASB) Statement No. 34 and GAAFR (Government Accounting, Auditing and Financial Reporting). The recording of capital assets is required to provide control of and accountability of capital assets, provide a record for insurance valuation and to provide a basis for a capital replacement plan.

2. Policy

Capital assets are inventoried, safeguarded, maintained, and controlled. A Capital Asset is an asset that has an initial life extending beyond one reporting period. Capital assets of \$5,000 or more will be depreciated over the useful life of the asset and those between \$500 and \$5,000 will be expensed but recorded in the inventory system. All Capital Assets must be tagged to facilitate the tracking of all assets. The Comptroller maintains accountability over all tangible asset records and such records will be verified by a physical inventory by each department once a year.

3. Procedures

A. Internal Controls

1. Capital asset responsibilities must be distributed among several positions to maintain and control assets. Each department must have procedures in place to adequately safeguard assets from loss, waste or misuse.
2. The Town Comptroller has the custodial and supervisory duties of the capital asset system and designates one staff member in Audit and Control as the Capital Asset Manager. The Capital Asset Manager receives all invoices for the purchase of capital

assets and creates an asset in the inventory system. An asset tag is assigned and recorded in the inventory system. The tags are sent to the department who purchased and/or received the asset. The receiving department affixes the tag to the asset.

3. Each department will receive a list of their current inventory and will be required to confirm the list to their physical assets annually and provide any changes to the Internal Auditor. The Internal Auditor will perform periodic physical inventories and will resolve any discrepancies.

B. Asset Valuation

1. Capital assets- including infrastructure are reported at historical cost or fair market value on the date of donation, including ancillary charges to place the asset in its intended location, installation and capitalized interest, net of depreciation. If the cost is not available, an estimate may be used to record the capital asset. All costs should be documented, including methods and sources used to establish estimated costs.
2. Self-constructed Assets- All direct costs including Town labor associated with the construction project that meets the capitalization criteria of over \$5,000 is included in the cost of the asset.
3. Donated Assets- Assets acquired by gift, donation or payment of a nominal sum not reflective of the asset's market value shall be assigned cost equal to the fair market value at the time of acquisition. Fair market value represents the price actually given in current market dealings.
4. Asset System – Many assets consist of multiple components that make up the asset. This is particularly true for Personal Computer systems. The Town of Huntington has decided to value all Personal Computers as a system (CPU plus monitor). A system has the following characteristics:
 - a. Consists of multiple property sub-units which function together as a single unit.
 - b. Individual sub-unit costs are generally not significant in comparison to the total cost of the entire system.
 - c. Normally, individual sub-units would not meet the capitalization criteria. The grouping as a whole, however, qualifies as a Controlled Asset (\$500 acquisition cost).
 - d. When a sub-unit is replaced, it generally does not extend the life of the larger asset. Therefore, replacement would generally be treated as maintenance expense.
 - e. Each sub-unit is integrated and configured in such a way as to make identification of individual components difficult. Therefore, it is impractical to tag, track, and inventory each sub-unit.

C. Asset Classification

There are three types of capital assets that are maintained in the Town's asset inventory system:

1. Depreciable Capital Assets- Capital assets that benefits more than one fiscal period with a cost of \$5,000 or greater.
2. Non-Depreciable Capital Assets- Capital assets that benefit more than one fiscal period with a cost of more than \$500 but less than \$5,000. Land is considered a non-depreciable capital asset at any cost.
3. Depreciable Intangible Capital Assets- Identifiable assets that cannot be seen, touched or physically present that benefits more than one fiscal period with a cost of \$5,000 or greater such as computer software, patents or copyrights.

Capital assets are classified in one of the following categories:

1. Land- Expenditures for the contracted cost of the land purchase and related expenses such as closing costs, broker's commission, legal fees for examining and recording ownership, cost of ownership guarantee insurance policies, cost of real estate surveys, cost of razing old buildings, structures or other improvements acquired with the property, draining, clearing, landscaping, land filling, and grading costs. **Excluded** are fees for ownership searches, expenditures in connection with disposal of refuse, costs of utility easements, and repairs to other improvements.
2. Building and Building Improvements- Expenditures for the purchase price of acquiring an existing building, contracted construction of permanent structures not including land. Expenses incurred in remodeling, reconditioning, or altering a purchased building to make it suitable for the purpose for which it was acquired, cost of excavation, grading or filling of land as part of the construction of a specific building; expenses incurred for the preparation of plans, specifications, blueprints, etc., cost of building permits, architects' and engineers' fees for design and supervision, other costs such as temporary buildings used during the construction period that are not moveable or reusable and are razed at the end of construction. Other depreciable building expenditures include but are not limited to shelving, bleachers, bathroom accessories, carpet, plumbing, sprinkler, heating, ventilating, and air conditioning systems, emergency generator systems for building support, built in public address systems, intrusion alarm systems, fire alarm systems, and emergency lighting systems. **Excluded** are extraordinary costs that are merely incidental to the erection of the building (e.g., those due to strike, flood, fire, or other casualty), and the cost of abandoned construction. If a building is purchased, an allocation must be made between the land, improvements other than buildings, and the buildings.
3. Land Improvements- Expenditures for acquiring improvements, to land or property, whether a building exists or not, including paving, fencing, playground, tennis courts, concrete walks and steps, outside lighting, outside plumbing, irrigation systems, signs, flagpoles, outdoor bleachers, miscellaneous sheds, ball diamonds, swimming pools, retaining walls, fountains

and memorials. The amount to be capitalized is the actual dollar cost of installation or acquisition of these assets at the acquisition date, including any labor and installation fees.

4. Machinery and Equipment- Expenditures related to the acquisition of vehicles and equipment including freight and storage charges, installation costs, and costs for testing and preparation for use. All costs incurred after acquisition but prior to placing in service such as installation of ancillary equipment like communication devices and painting/application of logos and signage to make a fixed asset ready for use should be capitalized as part of the cost of the asset. **Excluded** is any trade in allowance.
5. Construction in Progress- Expenditures for construction work project, but not yet completed. As construction progresses, the cumulative expenditures are capitalized as Construction in Progress (CIP). Upon completion of the capital asset, the balance in the Construction in Progress account is transferred to the appropriate account (buildings, machinery & equipment, etc). Projects that have not reached 100% completion will continue to be tracked as Construction in Progress. Interest cost incurred during the construction period is subject to capitalization as part of the cost of construction when conditions identified by FASB-34 – Capitalization of Interest Costs exist (for Proprietary funds only).
6. Infrastructure- Expenditures for construction of major renovation to long-lived capital assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. These include roadways, bridges, drainage systems and the cost of associated demolition.

D. Other Assets

1. Capital Leases – The National Council on Governmental Accounting (NCGA) requires that a lease agreement that satisfies the criteria established by FASB-13 be capitalized. FASB-13 states that non-cancelable leases that meet **ANY ONE** of the following criteria must be capitalized:
 - a. The lease transfers ownership of the property to the lessee at the end of the lease term
 - b. The lease contains a bargain purchase option
 - c. The lease term is equal to 75% or more of the estimated economic life of the leased property
 - d. The present value of the minimum lease payments at the inception of the lease equals at least 90% of the fair value of the leased property.
2. Repairs, Improvements or Betterments – Major repairs are expenditures that increase the future service potential of the asset. If a major repair will extend the life of the

asset several years it should be handled as an improvement. If the expenditure is a replacement, a retirement must be made to the items being replaced, **only** if the replacement substantially increases the value, the capacity/capability, or useful life of an asset system. Otherwise, the replacement is treated as a maintenance expense. This includes both a reduction in Historical Cost and Accumulated Depreciation. Expenditures to repair and maintain a fixed asset in efficient operating condition without extending the asset's normal accounting life should be expensed.

E. Departmental Responsibilities and Asset Acquisition Procedures

Departments will be responsible for purchasing capital assets, tracking the assets under their custody and disposing of assets in accordance with this policy. Department Heads or a designated representative will assign and advise the Capital Asset Manager of the individual(s) to be designated as the asset custodian(s), who will have the responsibility for the maintenance of the assets in that department.

Departments are responsible for:

1. Safeguarding and maintaining control over all assets in their custody.
2. Maintaining up-to-date records on asset property including the description, user, location, tag number, purchase order number, purchased cost and, if applicable, Grant number.
3. Attaching identification tags to asset property.
4. Returning the completed Fixed Asset Record Form to the Capital Asset Manager.
5. Notifying the Capital Asset Manager in the event that an asset is added, transferred, moved or sold.
6. Notifying the Capital Asset Manager when surplus assets are identified for disposal.
7. Supplying the Inventory Capital Asset Manager with appropriate police reports, if assets have been stolen.
8. Properly dispose of any assets that are no longer operable.
9. Designate surplus assets and notify the Purchasing Director for auction.
10. Conduct departmental physical inventories and audit on a periodic basis but no less than once per year.

F. Asset Acquisitions

Requisitions and purchase orders for Capital Assets are acquired in accordance with the Town's procurement procedures as outlined below:

1. The Department will electronically enter a purchase requisition. Acquisitions are appropriated against the approved budget line based on the object code as shown in Exhibit A.

2. The Purchasing department will review and confirm all requisition details and issue a purchase order to the vendor.
3. Upon receipt and acceptance of the ordered item, the Department sends the voucher copy of the purchase order and the invoice to Audit & Control for processing payment.
4. A Capital Asset form is prepared and submitted with the invoices for all assets with a cost basis of \$500 or more and charged to an object code beginning with a 2 (See Exhibit A). The Capital Asset form must include all asset information including the description of the asset, serial number, original cost and other related account/funding information. (See Exhibit B).
5. Audit & Control will record the asset in the inventory system and assign an asset tag number to the asset. The tag will be sent to the appropriate Asset Custodian.
6. The Asset Custodian will be responsible for placing the inventory tag on the equipment in a safe and conspicuous location (**NOTE: Vehicles should have the bar code tag applied inside of the glove compartment**). Unused identification tags must be returned to the Inventory Control Supervisor along with a memo explaining why the tag was not used.

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

1. Maintain the centralized database records regarding identified asset property, which the Town has in its possession.
2. Identify all requisitions, including change orders, for assets under the scope of this procedure and record asset information in the inventory system.
3. Track and control assets and assign identification tags.
4. Schedule and provide assistance in periodic departmental audits.
5. Ensure that the policy, procedures, guidelines, and regulations governing equipment under inventory control management are followed.
6. Conduct periodic audits and physical inventories of all Town assets.
7. Provide property management reports of all assets exceeding \$500 to department heads, Comptroller and the Town Board.
8. Report any unresolved discrepancies in departmental asset property records to the Town Board.
9. Provide an annual report of all assets exceeding \$5,000 in purchase cost to the auditors.

H. Transfer of an Asset

When an asset is transferred from one department to another, the original department is responsible for notifying the Capital Asset Manager of the transfer using the Capital Asset Record Form. All transfers must include both sending and receiving Department Director approval. Assets will keep the original tag; custodial responsibility will be updated on the Asset Record. Notification will include all necessary information as shown on the Capital Asset record Form in Exhibit A.

I. Retirement of an Asset

Assets under this procedure that have been identified for disposal by a custodial department and confirmed by the Capital Asset Manager will be disposed of according to the procedure allowed under New York State law. **NO PROPERTY SHALL BE DISPOSED OF WITHOUT THE KNOWLEDGE AND WRITTEN APPROVAL OF THE CAPITAL ASSET MANAGER.**

No property with intrinsic value may be sold, disposed of or given to any person or organization without specific approval of the Town Board. Property to be disposed of may be offered for trade-in on new purchases, destroyed and disposed of, sold by sealed bid or auctioned. Property may be transferred between departments by mutual department head agreement and or by Town Board resolution. Each department will be responsible, for the movement and the disposition of asset property in its custodial care. The custodial department will incur all costs associated with asset property disposal.

Department Directors are responsible for notifying the Capital Asset Manager of the retirement of an asset. Notification will include all necessary information on the Capital Asset Record Form, including stolen (police report), destroyed (department head approval), lost (written explanation), trade-in information. When multiple assets of the same kind and value are retired, a list of asset tag numbers may be attached to the Capital Asset Record Form and "See Attached List" must be written in the Town Fixed Asset ID Number field.

J. Depreciation

Both Generally Accepted Accounting Principles (GAAP) and GASB Statement No. 34 require that capital assets be depreciated. Depreciation is the systematic and rational allocation of the historical cost of a capital asset over its useful life other than Land.

Depreciation will be calculated based on the acquisition cost using the straight-line method and assumes that the asset will depreciate at the same rate each year of its useful life. Annual depreciation is calculated by dividing the acquisition cost by the useful life. One full month's depreciation in the month in which the asset is placed in service, regardless of when it was actually placed in service, during the month and each month

thereafter. The total amount depreciated can never exceed the acquired cost, less any salvage value if applicable.

The table in Exhibit B reflects useful lives of various categories of capital assets that the Town uses for calculating depreciation.

K. Inventory Procedures

1. A physical inventory of all capital assets will be conducted at least annually. In addition, random spot checks will be made by printing several tag numbers from the inventory system and physically verifying that the assets correspond to the tag numbers. This is called "Record to Floor" verification. At the same time, several tag numbers of other assets in the audited area will be verified to the inventory system. This is called "Floor to Record" verification. Emphasis should be placed on identifying newer assets to ensure that they are properly recorded in the inventory system.
2. The physical inventory audit will be completed by December 31 each year.
3. The bar code tags of all assets at each location will be scanned along with an indication of the property, and building. The date the asset was sighted and who performed the inventory will also be recorded.
4. Any Capital Assets found at the location without a bar coded tag will be entered into the inventory system as a new asset. If the inventory audit determines that an asset was formally acquired and is properly in the custody of the Town, but has not been recorded in the inventory system, the Capital Asset Manager will enter the asset as an "addition". An asset that has previously been entered into the inventory system but the tag has been removed, a new bar coded tag will be affixed to the asset and the system subsequently updated to reflect the new bar coded tag number.
5. The Town of Huntington may retain the services of an outside firm to re-evaluate the Town's insurable values on an as needed basis.

Glossary



Glossary

–A–

ACCRUAL BASIS ACCOUNTING

Most commonly used accounting method. Reports income when earned and expenses when incurred as opposed to cash basis accounting, which reports income when received and expenses when paid.

ACTIVITY

A program effort that contributes to the attainment of a specific set of performance objectives.

ACTUAL

Actual (as opposed to budgeted) revenues and expenses for the fiscal year indicated.

AD VALOREM

A tax, duty or fee that varies based on the value of the product, service, or property on which it is levied.

AD VALOREM TAXES

Commonly referred to as property taxes levied on both real and personal property according to the property's valuation and the tax rate.

ADOPTED BUDGET

The financial plan for the fiscal year beginning January 1 as amended and adopted by resolution by the Town Board. The budget, once adopted, is the legal authorization to expend Town funds during the fiscal year identified.

AMERICANS WITH DISABILITIES ACT (ADA)

Federal Law passed in 1990 that prohibits discrimination in employment of the provision of services and facilities on the basis of disability.

APPROPRIATION

A legal authorization or allocation that permits officials to incur obligations against and to make expenses for defined purposes.

ARBITRAGE

The simultaneous purchase and sale of the same or an equivalent security to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of bond proceeds in an investment that yields a higher interest rate, resulting in interest revenue in excess of interest costs.

ASSESSMENT ROLL

The official list prepared by the Assessor that contains the legal description of each parcel or item

of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the Town.

ASSESSED VALUATION

The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

ASSET

Resources that have monetary value owned or held by a government.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions that have become vacant due to resignation, reassignment, transfer, retirement or means other than layoffs.

AUTHORIZED POSITIONS

Employee positions, authorized in the adopted budget, that are to be filled during the year.

– B –

BALANCED BUDGET

The amount of budgeted expenses is equal to or less than the amount of budgeted revenues and other available funding sources.

BEGINNING FUND BALANCE

The residual non-restricted funds brought forward from the previous fiscal year (ending balance).

BENCHMARKING

The process of critically evaluating a program's or service's activities, functions, operations, and processes (qualitatively and quantitatively) to achieve a desired level of performance. The objective of benchmarking is to introduce and sustain best practices by making valid comparisons with other processes or organizations, resulting in a continual improvement of performance.

BOND

A debt instrument issued for a period of more than one year for the purpose of raising capital by borrowing. The government obtaining the bond promises to pay a defined sum of money (principal) at a specified future date (date of maturity) along with periodic interest paid at a designated percentage of principal (rate of interest).

Glossary

BOND RATINGS

A number of companies assign a risk level to the bonds or debt issued by a government. Risk means the likelihood of default or nonpayment. The lower the risk of nonpayment, the lower the interest the government must pay. Some agencies give an AAA rating to the least risky government bonds. Some of the top rating agencies are Standard & Poor's Corporation, Moody's Investor Service and Fitch Investor's Service.

BOND REFINANCING

The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

BOND RESOLUTION

Town Board Resolution authorizing a bond issue.

BUDGET

An estimate of adopted revenues and expenses for a specific fiscal period.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate the financing resources and uses in the budget. This generally tends to be accrual, modified accrual or cash basis.

BUDGET DEVELOPMENT CALENDAR

Schedule of key dates or milestones that the Town will follow to prepare and adopt the Adopted budget.

– C –

Comprehensive Annual Financial Report (CAFR)

A full disclosure financial statement for state and local government finances. The Governmental Accounting Standards Board (GASB) provides the generally accepted accounting standards (GAAP) for governments to follow in their accounting.

CAPITAL BUDGET

The six-year Adopted plan that includes the initial budget year and subsequent five "out-years." The Plan is updated annually to include expanded or new capital projects. It specifies Adopted projects and an estimation of resources available to fund project expenses.

CAPITAL PROJECT

A major physical improvement such as construction, acquisition, technology enhancement, and/or infrastructure improvement that adds value to the

physical assets of a government or significantly increases the useful life of an asset. Can also refer to building and construction of a new government asset.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is received or paid.

COLLECTIVE BARGAINING AGREEMENT

A legal contract between the employer and an authorized representative of a recognized bargaining unit for specific terms and conditions of employment.

CONSUMER PRICE INDEX (CPI)

A statistical measure of change, over time, in the prices of goods and services in major expense groups such as food, housing, apparel, transportation, and health and recreation typically purchased by urban consumers. Essentially, it measures the purchasing power of consumers' dollars by comparing what a sample "market basket" of goods and services costs today with what the same sample market basket cost at an earlier date. The United States Department of Labor publishes the Consumer Price Index on a monthly basis.

CONTINGENCY

An appropriation of funds to cover unforeseen events that occur during a fiscal crisis to address unfunded mandates, revenue shortfalls and other similar events. In addition, funding for vacant positions are placed in the contingency account throughout the year.

CONTRACTUAL SERVICES

Services rendered to a government by private firms, individuals or other governmental agencies.

– D –

DEBT

Liability or obligation in the form of bonds, loan notes, or mortgages owed to another person(s) or government and required to be paid by a specific date (maturity).

DEBT LIMIT

A statutory limitation whereby a government's net GO Bond debt cannot exceed a specified percentage of the appraised value of property subject to taxation.

Glossary

DEBT SERVICE

Payment of principal and interest on borrowed money (i.e. bond issuance) according to a predetermined payment schedule.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for the payment of principal and interest on long-term debt.

DEDICATED TAX

A tax levied to support a specific government program or purpose.

DEFEASANCE

A provision in an instrument that nullifies it if specific acts are performed. Example: Discharge old, low-rate debt without repaying it prior to maturity. Then, use newly purchased securities with lower face values but that pays higher interest. The objective is a cleaner (more debt free) balance sheet and increased earnings in the amount by which the face amount of the old debt exceeds the cost of the new securities.

DEFICIT (NEGATIVE FUND BALANCE)

The excess of an entity's liabilities over its assets or the excess expenses over revenues during a single accounting period.

DEPARTMENT

A component of the Town that provides a unique program or service within it. A department may be sub-divided into divisions (responsibility centers).

DEPARTMENT REQUEST

The budget requested by each Department for annual operations.

DEPRECIATION

Expiration in the service life of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

– E –**ENDING FUND BALANCE**

Funds carried over at the end of the fiscal year to the new fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, minus expenses equals the ending fund balance.

ENTERPRISE FUND

Fund type established to finance and account for the total costs of selected government facilities and services that is predominantly self-supporting by user charges. This type of fund uses the accrual basis of accounting.

EQUALIZATION RATE

At its simplest, an equalization rate is the state's measure of a municipality's level of assessment (LOA). This is the ratio of total assessed value (AV) to the municipality's total market value (MV). The municipality determines the AV; the MV is estimated by the state.

ESTIMATED EXPENSES/REVENUE

Annualized projection of an expense or revenue.

EXPENSE

The cost of goods or services.

– F –**FEES**

A charge imposed on the beneficiary or recipient of a service provided by the Town. Its purpose is to help recover some or all of the costs incurred by the Town in providing the service.

FISCAL POLICY

A government's policies with respect to revenues, expenses and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and related funding.

FISCAL YEAR

A government's twelve-month period designated as the operating year for accounting and budgeting purposes. The Town of Huntington's fiscal year is January 1 through December 31.

Glossary

FIXED ASSETS

Assets of long-term nature intended to continue to be held or used. Examples are: buildings, land, machinery, furniture and other equipment.

FRINGE BENEFITS

Contributions made by a government to meet obligations for employee benefits such as health insurance, pension plans, FICA, etc.

FULL FAITH AND CREDIT

A pledge of a government's taxing power to repay debt obligations.

FULL-TIME EQUIVALENT (FTE) POSITION

A full-time position or a part-time position converted to the equivalent of a full-time position based on 2,080 hours per year (or a variation relative to the contract agreed upon for that classification). For example, a part-time employee working for 20 hours per week would be the equivalent to .5 of a full-time position.

FUNCTIONS

A component/department of the Town that provides a unique program or service within it. A Department may be sub-divided into divisions (responsibility centers).

FUND

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated to carry out a specific activity or purpose. Each fund is separate and maintains individual records of income and expenses. By law, expenses cannot exceed revenues.

FUND BALANCE

The excess of the assets of a fund over its liabilities, reserves and carryover.

FUND TYPE

In governmental accounting, there are three broad *types* of funds with specific funds within each. These are:

- Governmental
 - General
 - Special Revenue
 - Debt Service
 - Capital Projects
- Proprietary
 - Enterprise

- Internal Service
- Fiduciary
 - Expendable Trust
 - Non-Expendable Trust
 - Agency

– G –

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

A widely accepted set of rules, standards, conventions and procedures for reporting financial information as established by the Financial Accounting Standards Board.

GENERAL FUND

The primary fund used by the Town for which revenues and expenses are not legally restricted for use. Examples of departments operating within the General Fund include the Department of Engineering, Department of Audit & Control, and the Town Supervisor's Office.

GENERAL OBLIGATION BOND (GO BOND)

Type of Municipal Bond where principal and interest are secured by the full faith and credit of the issuer and usually supported by either the issuer's unlimited or limited taxing power.

GOAL

A broad operational statement of what a program expects to achieve sometime in the future, thus providing a general description of the desired end state.

GOVERNMENT ACCOUNTING STANDARDS BOARD – STATEMENT 34 (GASB 34)

A Government Accounting Standards Board statement that requires two financial statements of governmental funds: a balance sheet and a statement of revenues, expenses and changes in fund balances. Of note, Statement 34 also requires that the value of infrastructure assets be shown on the balance sheet. In addition, Management's Discussion and Analysis (MD&A) is required.

GRANT

A contribution by a government or other organization to support a particular function and/or purpose. Grants may come from other governments (Federal, State) or from private donors.

Glossary

– H –

HOURLY

Refers to an employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads or to fill temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

– I –

IMPACT FEES

A type of charge for services imposed on new construction in order to support specific new demands on a given service (e.g., parks and fire protection).

INDIRECT COST

A cost necessary for the functioning of the government as a whole but which cannot be directly assigned to one service or program area.

INFRASTRUCTURE

Government facilities on which the continuance and growth of a community depend such as roads, bridges and similar assets that are immovable.

INTEREST

The fee charged by a lender to a borrower for the use of borrowed money, usually expressed as an annual percentage of the principal; the rate is dependent on the time value of money, the credit risk of the borrower, and the inflation rate.

INTEREST INCOME

Revenues earned on investments.

INVESTMENT

The purchase of a financial product with the expectation of favorable future returns.

ISSUE

A bond offered for sale by a government.

– J –

JUDGMENT

An amount to be paid or collected by a government as the result of a court decision.

– L –

LEVY

A fixed rate for services that is imposed by a government to support its operations.

LIABILITY

Debt or other legal obligation arising out of a past transaction that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LINE ITEM BUDGET

A budget that lists each expense category (e.g., salary, equipment, travel, etc.) separately along with the dollar amount budgeted for each specified category.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

– M –

MATURITY

The date on which the principal or stated value of an investment or debt obligations is due and may be reclaimed.

MISSION STATEMENT

A broad, high-level statement of purpose for an agency/department. A mission statement defines an agency's fundamental purpose, where there is a close relationship between the description of services provided by the divisions within the agency, and the planned outcomes.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

The method of accounting under which revenues are recognized in the period that they become available and measurable. Expenses are recognized at the time a liability is incurred pursuant to appropriation authority.

MODIFIED BUDGET

The modified budget is the budget that results from the adopted budget, plus changes made in the budget after it is approved.

Glossary

-N-

NYSERS

New York State and Local Retirement System.

NYSHIP

New York State Health Insurance Program.

- O -

OBJECT CODE

A code that describes a specific expense or revenue item.

OBJECTIVE

A defined method to accomplish an established goal. A true objective is identified in specific, well-defined and measurable terms that can be achieved within a specified time frame.

OPERATING BUDGET

The annual spending plan for the daily, recurring operating costs of the government.

OPERATING ENVIRONMENT

Internal and external factors that impact the Department's daily operations.

OPERATING FUNDS

Resources derived from recurring revenue sources and used to finance on-going operating expenses and pay-as-you-go capital projects.

ORIGINAL BUDGET

The adopted budget as approved by the Town Board.

OTPS

Other than Personal Services.

- P -

PAY-AS-YOU-GO BASIS

A term used to describe a financial policy where capital outlays are financed from current revenues to avoid incurring costly debt financing or issuing new debt.

PERFORMANCE-BASED BUDGETING

The allocation of financial resources to programs and services based on their worth, overall performance, and contribution to the Town's overall mission, goals, and objectives.

PERFORMANCE MANAGEMENT

The use of performance measurement information to help set performance goals; allocate and prioritize resources; inform managers to either confirm or change current policy or program directions to achieve those goals; and report on the success of achieving those goals.

PERFORMANCE MEASURE

A specific quantitative or qualitative assessment of results obtained through a program or activity.

PERFORMANCE MEASUREMENT

A process of assessing progress toward achieving predetermined goals, including information on the efficiency with which resources are transformed into goods and services (outputs); the quality of those outputs, i.e., how well they are delivered to customers and the extent to which customers are satisfied (service quality); and the qualitative results of a program activity compared to its intended purpose (outcome).

PERIOD OF PROBABLE USEFULNESS (PPU)

Estimation of the expected life of a capital improvement project. These are generally determined by State statute.

PERSONAL SERVICES

Expenses for salaries, wages and fringe benefits of a government's employees.

POLICY

A principle used to guide a managerial, operational, or financial decision.

PRINCIPAL

The original amount borrowed through a loan, bond issue or other form of debt.

PRIOR YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PRODUCTIVITY

Average real output per unit of input.

Glossary

PROGRAM

A discrete service or group of related services provided by an organizational unit designed to achieve the government's goals and objectives.

PROJECT TITLE

A name given to a project that is used for administrative purposes in conjunction with the project number; typically captures both the nature and location of the project.

PROPRIETARY FUND

A fund used to account for operations that are financed and operate in a manner similar to business enterprises. Such a fund is established as a self-supporting operation with revenues provided principally from fees, charges or contracts for services. Measurement focus is on determination of net income, financial position, and changes in financial position.

– R –

RATE

A value describing one quantity in terms of another. Example: *Rate* of interest.

RECOMMENDED BUDGET

The Town Supervisor's recommendation for the Town's financial operations that includes an estimate of Adopted expenses and revenues for a given fiscal year.

REFUNDING BONDS

Bonds issued to retire outstanding bonds that have a higher interest rate. Typically done to effect net present value savings.

REMAINING MATURITY

The amount of time left until a bond becomes due.

RESERVES

A portion of fund equity (set-aside) legally restricted for a specified purpose or not available for appropriation and subsequent spending.

RESOLUTION

A formal written decision of the Town Board.

RESOURCES

Total dollars available for appropriation that includes estimated revenues, fund transfers and beginning fund balances.

RESTRUCTURING

Major organizational changes aimed at greater efficiency and adaptation to changing economies, markets and stakeholder expectations.

REVENUE

The taxes, fees, charges, special assessments, grants, and other funds collected and received by the Town to support its services and/or capital improvement projects.

RFPs

Request for proposals.

RISK

A probability estimate of loss or less-than-expected returns.

– S –

SATISFACTION OF DEBT

Document issued by a lender upon complete repayment of debt.

SCAR

Small Claims Assessment Review.

SPECIAL DISTRICT

A designated geographic area established to provide a specialized service usually petitioned by the citizenry and approved by the Legislature.

SPECIAL REVENUE FUND

Fund used to account for revenues received that have specific purposes for which they can be used.

STAR

School Tax Relief.

STRAIGHT-LINE DEPRECIATION

Depreciating an asset, minus its salvage value by the same (fixed) amount every year over its useful life. For example: If a vehicle costs \$20,000 with a salvage value of \$2,000 and useful life of three years, it will be depreciated at a cost of \$6,000 per year.

STRATEGIC PLAN

Similar to a corporate plan but not restricted to organizational boundaries. A strategic plan gives direction and cohesion to activities over a specified time frame.

Glossary

SURPLUS

The amount by which the government's total revenues exceed its total outlays in a given period, usually a fiscal year.

- T -

TAX

Compulsory charge levied to finance services performed by the government for the benefit of the community (citizens, businesses, etc.).

TAX LEVY

The resultant product when the tax base multiplies the tax rate per \$100. Revenues are less than the levy because of delinquencies, tax roll errors, and court cases contesting assessed property value.

TAX RATE

The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

TOWN SUPERVISOR'S BUDGET

TRANSMITTAL LETTER

The Town Supervisor's letter to the Town Board summarizing critical aspects of the budget including fiscal changes from the current fiscal year, strategic initiatives, goals, objectives, themes and priorities that are encompassed within the Town's budget.

TRANSFER IN/OUT

Amount transferred from one fund to another to assist in financing the services for the recipient fund.

TRUST FUND

A trust fund consists of resources received and held by a government unit as a trustee, to be expended or invested in accordance with the conditions of the trust.

- U -

UNENCUMBERED BALANCE

The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future use.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

UPGRADE

A positive change in ratings for an issuing entity or a security such as a credit bureau's upgrading of a bond.

USEFUL LIFE

The length of time that a depreciable asset is expected to be useable.

- V -

VARIANCE

Compares the budget with the actual. The effort in government is to stay within budget and to avoid unfavorable variances, that is, where the actual collection or expense is out of line with the budget.

VISION

A long term goal which indicates the intent of the government and what it wants to achieve.

- W -

WORKLOAD INDICATORS

A performance measurement category that compares output to demand (people served, transactions processed, complaints addressed).

- Y -

YEAR-END

This term is used in reference to the end of the fiscal year, for the Town, December 31st.

YEAR-TO-DATE (YTD)

For the period that starts at the beginning of the fiscal year (January 1 for the Town) to the current date.

Appendix A





General Fund Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A0511-General Fund</u>					
0511R	Appropriated Reserves	0	1,220,830	1,184,530	60,000
Total General Fund		\$0	\$1,220,830	\$1,184,530	\$60,000
<u>A0599-General Fund</u>					
0599R	Appropriated Fund Balance	0	43,000	43,000	0
Total General Fund		\$0	\$43,000	\$43,000	\$0
<u>A1001-General Fund</u>					
1001	Real Property Taxes	42,109,825	42,946,157	42,946,157	44,567,858
Total General Fund		\$42,109,825	\$42,946,157	\$42,946,157	\$44,567,858
<u>A1032-General Fund</u>					
1032	Unpaid Property Clean-up	87,674	83,000	83,296	80,000
Total General Fund		\$87,674	\$83,000	\$83,296	\$80,000
<u>A1035-General Fund</u>					
1035	Court Ordered Receiver	21,386	0	3,765	0
Total General Fund		\$21,386	\$0	\$3,765	\$0
<u>A1081-General Fund</u>					
1081	Other Payments Lieu of Taxes	137,027	110,000	123,817	110,000
Total General Fund		\$137,027	\$110,000	\$123,817	\$110,000
<u>A1090-General Fund</u>					
1090	Interest & Penalties	280,807	280,000	250,000	280,000
Total General Fund		\$280,807	\$280,000	\$250,000	\$280,000
<u>A1170-General Fund</u>					
1170	Franchises	4,779,811	4,300,000	4,500,000	4,300,000
Total General Fund		\$4,779,811	\$4,300,000	\$4,500,000	\$4,300,000
<u>A1171-Franchise Government Access</u>					
1171	Franchise Government Access	107,954	107,954	107,954	157,221
Total Franchise Government Access		\$107,954	\$107,954	\$107,954	\$157,221
<u>A1240-General Fund</u>					
1240	Comptroller's Fee - Ret Checks	5,280	1,000	7,300	1,000
Total General Fund		\$5,280	\$1,000	\$7,300	\$1,000
<u>A1255-General Fund</u>					
1255	Clerk Fees	261,528	375,000	270,000	275,000
Total General Fund		\$261,528	\$375,000	\$270,000	\$275,000
<u>A1257-Town Clerk-Publication Fees</u>					
1257	Town Clerk-Publication Fees	2,197	3,000	3,787	3,000
Total Town Clerk-Publication Fees		\$2,197	\$3,000	\$3,787	\$3,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1260-General Fund</u>					
1260	FOIL Request	1,108	1,000	1,000	1,000
Total General Fund		\$1,108	\$1,000	\$1,000	\$1,000
<u>A1265-Attorney's Fees</u>					
1265	Town Attorney Fees	136,550	75,000	71,950	50,000
Total Attorney's Fees		\$136,550	\$75,000	\$71,950	\$50,000
<u>A1589-Other Public Safety Income</u>					
1589	Other Public Safety Income	109,280	110,000	110,000	110,000
Total Other Public Safety Income		\$109,280	\$110,000	\$110,000	\$110,000
<u>A1740-General Fund</u>					
1740	Parking Meter Fees	798,947	750,000	750,000	750,000
Total General Fund		\$798,947	\$750,000	\$750,000	\$750,000
<u>A1750-General Fund</u>					
1750	Bus Operations-Fixed Route	153,024	165,000	165,000	165,000
Total General Fund		\$153,024	\$165,000	\$165,000	\$165,000
<u>A1751-Bus Advertising</u>					
1751	Bus Advertising	140,276	125,000	125,000	125,000
Total Bus Advertising		\$140,276	\$125,000	\$125,000	\$125,000
<u>A1752-General Fund</u>					
1752	Bus Operations-Paratransit	134,996	100,000	100,000	100,000
Total General Fund		\$134,996	\$100,000	\$100,000	\$100,000
<u>A1789-Launch Service</u>					
1789	Other Transportation Income	85,750	90,000	90,000	90,000
Total Launch Service		\$85,750	\$90,000	\$90,000	\$90,000
<u>A1973-General Fund</u>					
1973	Sr Citizen Day Care	271,945	225,000	225,000	250,000
Total General Fund		\$271,945	\$225,000	\$225,000	\$250,000
<u>A1974-General Fund</u>					
1974	Sr Citizen Chore	2,822	2,000	2,744	2,000
Total General Fund		\$2,822	\$2,000	\$2,744	\$2,000
<u>A1976-General Fund</u>					
1976	Sr Citizen Nutrition Program	104,348	100,000	100,000	100,000
Total General Fund		\$104,348	\$100,000	\$100,000	\$100,000
<u>A1978-General Fund</u>					
1978	Sr Citizen E.I.S.E.P.	3,875	5,000	4,000	5,000
Total General Fund		\$3,875	\$5,000	\$4,000	\$5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A2001-General Fund</u>					
2001	P&R - Play/Rec Fees	567,479	620,000	535,000	575,000
Total General Fund		\$567,479	\$620,000	\$535,000	\$575,000
<u>A2003-General Fund</u>					
2003	Park Advertising Revenue	3,175	10,000	3,750	7,500
Total General Fund		\$3,175	\$10,000	\$3,750	\$7,500
<u>A2005-General Fund</u>					
2005	Recreation Cards	76,033	50,000	75,000	100,000
Total General Fund		\$76,033	\$50,000	\$75,000	\$100,000
<u>A2006-General Fund</u>					
2006	Parks and Rec - Fee Class	670,139	659,740	650,000	675,000
Total General Fund		\$670,139	\$659,740	\$650,000	\$675,000
<u>A2007-General Fund</u>					
2007	Developmentally Disabled	25,835	26,000	26,000	26,000
Total General Fund		\$25,835	\$26,000	\$26,000	\$26,000
<u>A2008-Dix Hills Park Rec Fees</u>					
2008	Dix Hills Park Rec Fees	660,851	700,000	650,000	665,000
Total Dix Hills Park Rec Fees		\$660,851	\$700,000	\$650,000	\$665,000
<u>A2012-General Fund</u>					
2012	Recreation Concessions	87,786	80,000	80,000	80,000
Total General Fund		\$87,786	\$80,000	\$80,000	\$80,000
<u>A2025-General Fund</u>					
2025	Beach Fees	466,676	450,000	450,000	465,000
Total General Fund		\$466,676	\$450,000	\$450,000	\$465,000
<u>A2026-Dix Hills Park Complex</u>					
2026	Dix Hills Pool Fees	108,214	120,000	126,533	100,000
Total Dix Hills Park Complex		\$108,214	\$120,000	\$126,533	\$100,000
<u>A2040-Marina & Docks</u>					
2040	Marina & Dock Fees	706,167	702,000	690,119	702,000
Total Marina & Docks		\$706,167	\$702,000	\$690,119	\$702,000
<u>A2041-Boat Racks</u>					
2041	Boat Racks	68,300	70,000	77,200	80,000
Total Boat Racks		\$68,300	\$70,000	\$77,200	\$80,000
<u>A2051-Golf Course Green Fees</u>					
2051	Golf Fees	1,409,481	1,640,000	1,400,000	1,600,000
Total Golf Course Green Fees		\$1,409,481	\$1,640,000	\$1,400,000	\$1,600,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A2052-Golf Cards</u>					
2052	Golf Cards	28,445	50,000	21,000	50,000
Total Golf Cards		\$28,445	\$50,000	\$21,000	\$50,000
<u>A2053-Golf Course Cart Fees</u>					
2053	Golf Cart Fees	298	0	0	0
Total Golf Course Cart Fees		\$298	\$0	\$0	\$0
<u>A2056-Golf Course Driving Range</u>					
2056	Golf Course Driving Range	1,167	0	0	0
Total Golf Course Driving Range		\$1,167	\$0	\$0	\$0
<u>A2065-Dix Hills Park Complex</u>					
2065	Skating Rink Fees	2,494,655	2,400,000	2,400,000	2,650,000
Total Dix Hills Park Complex		\$2,494,655	\$2,400,000	\$2,400,000	\$2,650,000
<u>A2130-General Fund</u>					
2130	Refuse & Garbage Charges	7,668,000	7,769,881	7,769,881	7,900,000
Total General Fund		\$7,668,000	\$7,769,881	\$7,769,881	\$7,900,000
<u>A2131-General Fund</u>					
2131	Town Of Smithtown RRP	4,910,174	5,437,853	5,437,853	5,437,853
Total General Fund		\$4,910,174	\$5,437,853	\$5,437,853	\$5,437,853
<u>A2132-General Fund</u>					
2132	Refuse District Tipping Fees	7,337,491	7,666,001	7,666,001	7,666,001
Total General Fund		\$7,337,491	\$7,666,001	\$7,666,001	\$7,666,001
<u>A2134-General Fund</u>					
2134	Town Of Smithtown ASH	1,889,609	2,043,746	2,043,746	2,043,746
Total General Fund		\$1,889,609	\$2,043,746	\$2,043,746	\$2,043,746
<u>A2135-General Fund</u>					
2135	Resource Recovery Penalty Fee	18,869	30,000	30,000	30,000
Total General Fund		\$18,869	\$30,000	\$30,000	\$30,000
<u>A2211-General Fund</u>					
2211	DP Services Other Govts	28	0	20	0
Total General Fund		\$28	\$0	\$20	\$0
<u>A2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	92,778	101,357	101,357	101,357
Total Refuse & Garb Serv, Other Gov		\$92,778	\$101,357	\$101,357	\$101,357
<u>A2389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	123,976	27,000	27,000	27,000
Total Misc Revenue, Other Government		\$123,976	\$27,000	\$27,000	\$27,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A2401-General Fund</u>					
2401	Interest & Earnings	257,072	200,000	500,000	400,000
Total General Fund		\$257,072	\$200,000	\$500,000	\$400,000
<u>A2405-General Fund</u>					
2405	Interest/Env Open Space Resrve	69,473	0	117,251	0
Total General Fund		\$69,473	\$0	\$117,251	\$0
<u>A2408-General Fund</u>					
2408	Interest/Miscellaneous Reserve	30,594	0	32,000	0
Total General Fund		\$30,594	\$0	\$32,000	\$0
<u>A2410-Rental of Real Property</u>					
2410	Rental of Real Property	322,904	328,446	360,000	407,500
Total Rental of Real Property		\$322,904	\$328,446	\$360,000	\$407,500
<u>A2411-Organic Garden Rental</u>					
2411	Organic Garden Rental	6,590	7,000	7,000	7,000
Total Organic Garden Rental		\$6,590	\$7,000	\$7,000	\$7,000
<u>A2414-General Fund</u>					
2414	Tower Rental	319,103	303,465	303,465	308,000
Total General Fund		\$319,103	\$303,465	\$303,465	\$308,000
<u>A2440-General Fund</u>					
2440	Rental, Other	9,944	0	0	0
Total General Fund		\$9,944	\$0	\$0	\$0
<u>A2540-General Fund</u>					
2540	BINGO Licenses	18,546	14,000	15,000	18,000
Total General Fund		\$18,546	\$14,000	\$15,000	\$18,000
<u>A2543-General Fund</u>					
2543	Dogs Other	11,255	18,000	10,000	18,000
Total General Fund		\$11,255	\$18,000	\$10,000	\$18,000
<u>A2544-General Fund</u>					
2544	Dog Licenses Fees	10,032	10,000	10,000	10,000
Total General Fund		\$10,032	\$10,000	\$10,000	\$10,000
<u>A2545-Town Dog Licenses</u>					
2545	Other Licences	9,685	9,000	9,000	9,000
Total Town Dog Licenses		\$9,685	\$9,000	\$9,000	\$9,000
<u>A2556-General Fund</u>					
2556	Parking Permits	940,800	975,000	950,000	950,000
Total General Fund		\$940,800	\$975,000	\$950,000	\$950,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A2588-General Fund</u>					
2588	Mooring Permits	14,800	30,000	17,000	100,000
Total General Fund		\$14,800	\$30,000	\$17,000	\$100,000
<u>A2592-Permits</u>					
2592	Permits	3,750	5,000	2,500	5,000
Total Permits		\$3,750	\$5,000	\$2,500	\$5,000
<u>A2593-Marine Conservation Permit</u>					
2593	Marine Conservation Permit	14,148	10,000	5,000	10,000
Total Marine Conservation Permit		\$14,148	\$10,000	\$5,000	\$10,000
<u>A2610-General Fund</u>					
2610	Fines & Forfeited Bail	322,265	275,000	275,000	275,000
Total General Fund		\$322,265	\$275,000	\$275,000	\$275,000
<u>A2611-General Fund</u>					
2611	Parking Violations Fines	863,160	1,000,000	850,000	1,000,000
Total General Fund		\$863,160	\$1,000,000	\$850,000	\$1,000,000
<u>A2650-General Fund</u>					
2650	Sale of Scrap & Exc Matl	52,603	25,000	25,000	25,000
Total General Fund		\$52,603	\$25,000	\$25,000	\$25,000
<u>A2651-General Fund</u>					
2651	Sales Of Recycled Materials	190	1,000	500	1,000
Total General Fund		\$190	\$1,000	\$500	\$1,000
<u>A2653-General Fund</u>					
2653	Sale Of Compost	9,656	8,000	8,000	8,000
Total General Fund		\$9,656	\$8,000	\$8,000	\$8,000
<u>A2655-General Fund</u>					
2655	Minor Sales, Other	8,020	8,000	8,000	8,000
Total General Fund		\$8,020	\$8,000	\$8,000	\$8,000
<u>A2665-General Fund</u>					
2665	Sale Of Equipment	35,898	93,535	40,570	5,000
Total General Fund		\$35,898	\$93,535	\$40,570	\$5,000
<u>A2666-General Fund</u>					
2666	Sale Abandoned Vehicles	23,645	10,110	10,110	0
Total General Fund		\$23,645	\$10,110	\$10,110	\$0
<u>A2680-General Fund</u>					
2680	Insurance Recoveries	119,640	200,000	125,000	200,000
Total General Fund		\$119,640	\$200,000	\$125,000	\$200,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A2690-General Fund</u>					
2690	Other Compensation For Loss	55,417	20,000	30,000	20,000
Total General Fund		\$55,417	\$20,000	\$30,000	\$20,000
<u>A2701-General Fund</u>					
2701	Refund Of PR YRS Expend	10,603	0	15,218	0
Total General Fund		\$10,603	\$0	\$15,218	\$0
<u>A2705-General Fund</u>					
2705	Gifts & Donations	21,740	7,500	10,500	0
Total General Fund		\$21,740	\$7,500	\$10,500	\$0
<u>A2709-General Fund</u>					
2709	Employee/Retiree Contributions	836,367	1,108,366	1,200,000	1,235,454
Total General Fund		\$836,367	\$1,108,366	\$1,200,000	\$1,235,454
<u>A2710-Premium on Obligations</u>					
2710	Premium on Obligations	33,534	0	0	0
Total Premium on Obligations		\$33,534	\$0	\$0	\$0
<u>A2770-General Fund</u>					
2770	Unclassified Revenues	93,722	67,421	293,395	20,000
Total General Fund		\$93,722	\$67,421	\$293,395	\$20,000
<u>A2772-Fire Zone/Lane Trust</u>					
2772	Fire Zone/Lane	63,750	63,750	63,750	63,750
Total Fire Zone/Lane Trust		\$63,750	\$63,750	\$63,750	\$63,750
<u>A3001-General Fund</u>					
3001	State Aid, Per Capita	1,067,256	1,067,256	1,067,256	1,067,256
Total General Fund		\$1,067,256	\$1,067,256	\$1,067,256	\$1,067,256
<u>A3005-General Fund</u>					
3005	State Aid, Mortgage Tax	9,034,600	8,000,000	8,500,000	8,000,000
Total General Fund		\$9,034,600	\$8,000,000	\$8,500,000	\$8,000,000
<u>A3089-General Fund</u>					
3089	State Aid, Other	164,400	103,500	103,500	0
Total General Fund		\$164,400	\$103,500	\$103,500	\$0
<u>A3594-General Fund</u>					
3594	State Aid Bus Operations	753,895	717,585	717,585	753,895
Total General Fund		\$753,895	\$717,585	\$717,585	\$753,895
<u>A3595-General Fund</u>					
3595	County Aid, Bus Operations	79,756	71,500	71,500	79,756
Total General Fund		\$79,756	\$71,500	\$71,500	\$79,756



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A3774-General Fund</u>					
3774	County Aid Chore	2,411	2,500	2,500	2,500
Total General Fund		\$2,411	\$2,500	\$2,500	\$2,500
<u>A3776-General Fund</u>					
3776	County Aid Nutrition Program	240,980	118,000	118,000	118,000
Total General Fund		\$240,980	\$118,000	\$118,000	\$118,000
<u>A3777-General Fund</u>					
3777	County Aid Home Aide	25,248	25,500	25,500	25,500
Total General Fund		\$25,248	\$25,500	\$25,500	\$25,500
<u>A3778-General Fund</u>					
3778	County Aid - EISEP	49,338	60,000	60,000	60,000
Total General Fund		\$49,338	\$60,000	\$60,000	\$60,000
<u>A3821-General Fund</u>					
3821	State Aid Youth Services	137,847	141,831	141,831	133,791
Total General Fund		\$137,847	\$141,831	\$141,831	\$133,791
<u>A3831-General Fund</u>					
3831	County Aid Youth Services	220,540	305,531	305,531	340,058
Total General Fund		\$220,540	\$305,531	\$305,531	\$340,058
<u>A3833-General Fund</u>					
3833	Other Aid Yth Serv-Village	750	750	750	750
Total General Fund		\$750	\$750	\$750	\$750
<u>A3889-General Fund</u>					
3889	St Aid Prog for Dev Disabled	45,446	50,000	50,000	50,000
Total General Fund		\$45,446	\$50,000	\$50,000	\$50,000
<u>A3905-General Fund</u>					
3905	St Aid Household HazMat	27,283	0	0	0
Total General Fund		\$27,283	\$0	\$0	\$0
<u>A3915-General Fund</u>					
3915	St Aid, Clean Air Clean Water	11,185	20,000	11,200	20,000
Total General Fund		\$11,185	\$20,000	\$11,200	\$20,000
<u>A3989-General Fund</u>					
3989	State Aid, Other Home & Comm	51,837	30,000	20,000	30,000
Total General Fund		\$51,837	\$30,000	\$20,000	\$30,000
<u>A4594-General Fund</u>					
4594	Federal Aid Bus Operations	100,000	0	100,000	100,000
Total General Fund		\$100,000	\$0	\$100,000	\$100,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A4773-Fed Aid - Soc Model Adult D/C</u>					
4773	Fed Aid - Soc Model Adult D/C	9,720	10,000	10,000	10,000
Total Fed Aid - Soc Model Adult D/C		\$9,720	\$10,000	\$10,000	\$10,000
<u>A4774-General Fund</u>					
4774	Federal Aid CHORE	21,700	22,000	22,000	22,000
Total General Fund		\$21,700	\$22,000	\$22,000	\$22,000
<u>A4776-General Fund</u>					
4776	Federal Aid Nutrition Program	80,670	185,000	85,000	185,000
Total General Fund		\$80,670	\$185,000	\$85,000	\$185,000
<u>A4789-General Fund</u>					
4789	Federal Aid Project Play	47,373	48,000	48,000	48,000
Total General Fund		\$47,373	\$48,000	\$48,000	\$48,000
<u>A4820-General Fund</u>					
4820	Federal Aid Sanctuary Program	163,689	200,000	0	200,000
Total General Fund		\$163,689	\$200,000	\$0	\$200,000
<u>A4831-General Fund</u>					
4831	Fed Aid Drug & Alcohol	497,592	527,462	500,000	529,616
Total General Fund		\$497,592	\$527,462	\$500,000	\$529,616
<u>A4989-General Fund</u>					
4989	Federal Aid Fish & Wildlife	621	0	0	0
Total General Fund		\$621	\$0	\$0	\$0
<u>A5031-General Fund</u>					
5031	Interfund Transfers	4,763,246	4,482,286	4,482,286	4,558,953
Total General Fund		\$4,763,246	\$4,482,286	\$4,482,286	\$4,558,953
<u>A5033-General Fund</u>					
5033	Capital Project Transfers	14,746	92,178	92,178	0
Total General Fund		\$14,746	\$92,178	\$92,178	\$0
Fund Total		\$101,353,074	\$102,949,991	\$103,356,636	\$104,002,315



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1010-Town Board</u>					
1100	Regular Salaries	665,412	629,439	629,439	601,405
1150	Permanent Part Time Salaries	82	0	0	0
1400	Summer Casual Salaries	13,955	12,000	12,355	12,000
4110	Office Supplies	240	0	1,500	1,500
4210	Telephone	1,019	1,000	1,000	1,000
4400	Travel Expenses	2,513	920	3,000	3,000
4500	Printing	0	250	250	250
4530	Books	295	250	250	250
4610	Supplies	0	500	500	500
8020	Social Security	49,776	53,485	53,485	46,925
8021	MTA Tax	2,453	2,377	2,377	2,085
Total Town Board		\$735,745	\$700,221	\$704,156	\$668,915
<u>A1130-Traffic Violations Board</u>					
1150	Permanent Part Time Salaries	15,000	15,000	15,000	0
4550	Outside Professional	91,637	134,900	134,900	134,900
8020	Social Security	856	1,148	1,148	0
8021	MTA Tax	38	51	51	0
Total Traffic Violations Board		\$107,531	\$151,099	\$151,099	\$134,900
<u>A1220-Supervisor</u>					
1100	Regular Salaries	548,739	582,960	582,960	581,083
1150	Permanent Part Time Salaries	28,678	107,682	107,682	105,000
1175	Part Time Salaries	5,345	0	0	0
1400	Summer Casual Salaries	0	4,995	5,000	0
4110	Office Supplies	0	13,840	10,260	500
4400	Travel Expenses	0	100	100	100
4530	Books	292	255	250	250
4720	Conferences & Dues	0	500	500	500
4950	Other	180	0	0	500
8020	Social Security	40,015	42,297	42,297	52,485
8021	MTA Tax	1,951	1,880	1,880	2,335
Total Supervisor		\$625,200	\$754,509	\$750,929	\$742,753
<u>A1225-Constituent Services</u>					
1100	Regular Salaries	173,277	119,808	119,808	242,921
1150	Permanent Part Time Salaries	24,787	30,000	30,000	0
8020	Social Security	14,144	11,900	11,900	18,585
8021	MTA Tax	629	530	530	830
Total Constituent Services		\$212,837	\$162,238	\$162,238	\$262,336



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
A1315-Comptroller					
1100	Regular Salaries	869,415	853,170	853,170	871,711
1300	Overtime Salaries	106	50	50	0
1400	Summer Casual Salaries	3,078	6,611	6,611	3,600
2100	Furniture and Furnishings	1,072	0	0	0
4000	Credit Card Fees	256	500	500	500
4110	Office Supplies	1,029	930	500	1,000
4115	Small Furn & Office Equip	1,178	0	0	250
4122	Computer Supp, Software	0	0	0	1,000
4400	Travel Expenses	29	700	250	750
4530	Books	540	750	750	750
4550	Outside Professional	105,398	132,473	111,000	111,000
4720	Conferences & Dues	2,549	3,000	3,000	3,000
8020	Social Security	64,157	65,295	65,295	66,831
8021	MTA Tax	2,919	2,902	2,902	2,975
Total Comptroller		\$1,051,727	\$1,066,381	\$1,044,028	\$1,063,367
A1316-Payroll					
1100	Regular Salaries	144,944	146,014	146,014	148,570
1300	Overtime Salaries	4,274	6,700	8,600	6,500
4110	Office Supplies	0	0	0	500
4400	Travel Expenses	0	0	0	100
4550	Outside Professional	17,500	10,000	7,000	10,000
4720	Conferences & Dues	219	750	250	750
8020	Social Security	11,151	11,285	11,285	11,480
8021	MTA Tax	501	501	501	510
Total Payroll		\$178,589	\$175,250	\$173,650	\$178,410



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1330-Receiver Of Taxes</u>					
1100	Regular Salaries	523,617	533,885	533,885	527,162
1175	Part Time Salaries	38,116	30,300	41,500	32,500
1300	Overtime Salaries	33,590	24,000	45,000	30,000
4110	Office Supplies	3,472	3,000	3,000	3,000
4115	Small Furn & Office Equip	0	0	0	600
4130	Postage	59,048	68,242	68,242	68,000
4290	Other Equipment Rental	2,682	2,988	2,988	3,488
4400	Travel Expenses	0	0	0	500
4500	Printing	6,390	5,500	5,500	6,500
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	433	900	900	900
4700	Advertising	90	100	100	100
4720	Conferences & Dues	0	0	0	1,100
8020	Social Security	44,067	42,670	42,670	45,110
8021	MTA Tax	1,968	1,897	1,897	2,005
Total Receiver Of Taxes		<u>\$713,473</u>	<u>\$713,582</u>	<u>\$745,782</u>	<u>\$721,065</u>
<u>A1345-Purchasing</u>					
1100	Regular Salaries	294,310	249,391	249,391	247,187
1300	Overtime Salaries	0	500	0	500
2200	Office Equipment	0	500	0	500
4110	Office Supplies	434	1,200	1,000	1,250
4400	Travel Expenses	249	500	500	500
4530	Books	264	300	250	250
4700	Advertising	2,912	6,000	4,500	6,000
4720	Conferences & Dues	490	1,000	1,000	1,000
8020	Social Security	21,920	21,141	21,141	18,950
8021	MTA Tax	979	940	940	845
Total Purchasing		<u>\$321,557</u>	<u>\$281,472</u>	<u>\$278,722</u>	<u>\$276,982</u>



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1355-Assessor</u>					
1100	Regular Salaries	600,502	660,238	660,238	670,839
1150	Permanent Part Time Salaries	76,706	95,000	95,000	90,000
1175	Part Time Salaries	6,990	7,400	7,400	5,000
1300	Overtime Salaries	57	0	0	0
1400	Summer Casual Salaries	5,317	7,600	7,600	10,000
4110	Office Supplies	89	6,000	3,000	6,000
4115	Small Furn & Office Equip	473	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4500	Printing	603	1,000	1,000	1,000
4530	Books	1,494	1,500	1,500	1,500
4550	Outside Professional	319,175	255,000	255,000	255,000
4570	Service Contracts	0	750	750	750
4700	Advertising	116	150	150	150
4720	Conferences & Dues	1,161	2,000	2,000	2,000
4850	Tuition	175	2,000	2,000	2,000
8020	Social Security	51,390	58,926	58,926	59,350
8021	MTA Tax	2,327	2,618	2,618	2,640
Total Assessor		\$1,066,576	\$1,102,182	\$1,099,182	\$1,108,229
<u>A1356-Assessment Review Board</u>					
1100	Regular Salaries	51,807	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	3,125	6,400	6,400	6,400
8020	Social Security	3,964	3,978	3,978	3,978
8021	MTA Tax	176	177	177	177
Total Assessment Review Board		\$59,073	\$62,655	\$62,655	\$62,655
<u>A1357-Star Exemption</u>					
1100	Regular Salaries	61,315	61,611	61,611	62,689
4110	Office Supplies	0	500	500	500
4130	Postage	0	0	5,000	5,000
8020	Social Security	4,596	4,713	4,713	4,800
8021	MTA Tax	207	210	210	215
Total Star Exemption		\$66,117	\$67,034	\$72,034	\$73,204
<u>A1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	26,442	30,000	35,000	35,000
Total Fiscal Agent Fees		\$26,442	\$30,000	\$35,000	\$35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1410-Town Clerk</u>					
1100	Regular Salaries	584,168	554,067	540,305	575,598
1150	Permanent Part Time Salaries	23,641	15,500	15,500	15,500
1175	Part Time Salaries	17,485	27,734	31,550	6,000
1300	Overtime Salaries	12,386	16,950	13,830	10,000
1400	Summer Casual Salaries	2,138	31,816	31,550	10,000
4110	Office Supplies	928	5,012	2,000	2,000
4500	Printing	2,525	5,640	5,640	1,000
4510	Equip Supplies, Repairs & Main	560	750	750	750
4530	Books	78	150	150	150
4720	Conferences & Dues	1,904	2,000	2,000	2,000
8020	Social Security	47,370	49,726	49,726	47,210
8021	MTA Tax	2,116	2,210	2,210	2,100
Total Town Clerk		\$695,298	\$711,555	\$695,211	\$672,308
<u>A1411-Town Clerk Record Center</u>					
1100	Regular Salaries	97,981	99,065	99,065	100,799
1150	Permanent Part Time Salaries	22,831	25,915	25,915	32,000
1175	Part Time Salaries	19,194	22,025	15,000	23,000
1300	Overtime Salaries	580	0	0	0
4110	Office Supplies	870	2,000	2,000	2,000
4190	Celebrations	217	975	975	1,000
4550	Outside Professional	0	50,000	0	0
4720	Conferences & Dues	763	1,000	1,000	1,000
8020	Social Security	10,753	10,326	10,326	11,920
8021	MTA Tax	482	459	459	530
Total Town Clerk Record Center		\$153,669	\$211,765	\$154,740	\$172,249
<u>A1412-Town Board Meetings & Admin</u>					
4110	Office Supplies	230	500	500	500
4460	Outside Stenographic	16,742	20,000	20,000	20,000
4530	Books	12,175	23,720	20,000	22,000
4700	Advertising	25,477	43,000	40,000	43,000
Total Town Board Meetings & Admin		\$54,624	\$87,220	\$80,500	\$85,500
<u>A1415-Commuter Parking</u>					
1100	Regular Salaries	176,398	166,235	166,235	158,618
1300	Overtime Salaries	1,058	1,000	1,000	1,000
4110	Office Supplies	307	500	500	500
4500	Printing	9,034	14,000	10,000	14,000
8020	Social Security	13,315	12,946	12,946	12,614
8021	MTA Tax	593	574	574	564
Total Commuter Parking		\$200,705	\$195,255	\$191,255	\$187,296



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1420-Town Attorney</u>					
1100	Regular Salaries	1,368,149	1,203,654	1,203,654	1,143,984
1150	Permanent Part Time Salaries	303,555	345,231	340,000	470,000
1300	Overtime Salaries	36	0	0	0
1400	Summer Casual Salaries	0	6,600	6,600	5,000
4110	Office Supplies	458	1,100	1,000	1,000
4400	Travel Expenses	3,949	6,200	5,000	5,000
4460	Outside Stenographic	24,485	29,500	30,000	30,000
4500	Printing	332	4,300	4,300	9,000
4530	Books	26,813	35,000	35,000	35,000
4550	Outside Professional	90,334	103,144	153,144	100,000
4551	Outside Professional - Legal	1,167,097	1,220,075	870,075	870,000
4700	Advertising	0	0	0	500
4720	Conferences & Dues	990	800	1,500	3,000
8020	Social Security	121,256	131,074	131,074	123,855
8021	MTA Tax	5,768	5,825	5,825	5,505
Total Town Attorney		\$3,113,223	\$3,092,503	\$2,787,172	\$2,801,844
<u>A1430-Personnel</u>					
1100	Regular Salaries	329,229	421,531	421,531	436,893
1150	Permanent Part Time Salaries	116	116	116	0
1175	Part Time Salaries	110	110	110	0
1300	Overtime Salaries	4,397	3,750	5,000	3,000
1400	Summer Casual Salaries	4,248	2,274	4,175	2,500
4110	Office Supplies	0	300	300	500
4400	Travel Expenses	1,757	1,500	1,500	1,500
4550	Outside Professional	6,999	7,550	8,000	7,500
4700	Advertising	1,427	2,200	1,750	2,000
4720	Conferences & Dues	365	2,000	2,000	2,000
8020	Social Security	25,107	25,729	25,729	33,845
8021	MTA Tax	1,128	1,143	1,143	1,505
Total Personnel		\$374,882	\$468,203	\$471,354	\$491,243
<u>A1431-Union Representatives</u>					
1100	Regular Salaries	308,142	314,456	314,456	263,038
8020	Social Security	23,351	24,056	24,056	20,126
8021	MTA Tax	1,110	1,069	1,069	895
Total Union Representatives		\$332,603	\$339,581	\$339,581	\$284,059



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1440-Town Engineer</u>					
1100	Regular Salaries	876,562	986,512	1,016,316	1,080,835
1150	Permanent Part Time Salaries	496	503	503	0
1300	Overtime Salaries	3,482	5,000	5,000	5,000
1400	Summer Casual Salaries	5,967	4,497	4,497	5,000
4110	Office Supplies	1,279	1,648	1,648	1,500
4400	Travel Expenses	0	1,000	1,000	1,000
4470	Uniforms	0	500	500	500
4490	Drafting	252	1,000	1,000	1,000
4500	Printing	0	4,790	4,790	0
4510	Equip Supplies, Repairs & Main	0	38,025	38,025	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	31,744	25,725	25,725	35,000
4570	Service Contracts	0	0	0	4,000
4580	Laboratory Supplies	0	1,000	1,000	1,000
4720	Conferences & Dues	105	2,000	500	2,000
4770	Small Tools & Equipment	0	1,000	500	1,000
4850	Tuition	2,200	0	0	0
8020	Social Security	65,904	75,991	75,991	83,452
8021	MTA Tax	3,005	3,378	3,378	3,374
Total Town Engineer		\$990,995	\$1,153,569	\$1,181,373	\$1,226,161
<u>A1490-General Service Administration</u>					
1100	Regular Salaries	529,542	481,630	481,630	555,600
1150	Permanent Part Time Salaries	0	30,000	30,000	30,000
1300	Overtime Salaries	4,542	1,000	5,000	1,000
4400	Travel Expenses	500	0	0	0
4550	Outside Professional	4,236	0	0	0
8020	Social Security	39,546	42,125	42,125	44,875
8021	MTA Tax	1,782	1,872	1,872	1,995
Total General Service Administration		\$580,147	\$556,627	\$560,627	\$633,470



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1621-Building and Grounds</u>					
1100	Regular Salaries	5,067,023	5,328,460	5,343,585	5,550,905
1150	Permanent Part Time Salaries	10,400	7,500	10,000	10,500
1200	Non-Permanent Salaries	235,009	80,000	200,000	80,000
1300	Overtime Salaries	593,257	225,000	885,000	255,000
1400	Summer Casual Salaries	0	30,000	5,600	0
2100	Furniture and Furnishings	0	0	0	2,500
2102	Building Improvements	0	11,000	0	0
2600	Equipment & Machinery	580	1,230	1,230	1,500
4110	Office Supplies	164	500	500	500
4115	Small Furn & Office Equip	828	3,000	3,000	3,000
4120	Fuel for Vehicle & Equipment	222,085	355,000	300,000	365,000
4210	Telephone	328,147	305,396	335,000	350,000
4220	Electric (LIPA)	862,945	849,576	849,576	850,000
4230	Water	44,731	52,000	45,000	45,000
4280	Protections Systems Rentals	20,000	25,000	25,000	20,000
4290	Other Equipment Rental	13,733	10,000	7,500	5,000
4350	Snow Removal Materials	12,677	15,000	15,000	15,000
4420	Subcontract Cost	156,010	160,710	160,710	150,000
4470	Uniforms	19,044	20,500	20,500	20,000
4510	Equip Supplies, Repairs & Main	66,326	75,458	66,578	75,000
4550	Outside Professional	56,480	64,700	60,000	60,000
4570	Service Contracts	14,484	17,600	26,800	26,800
4620	Medical & Safety Supplies	1,876	0	0	5,000
4630	Playground & Rec Supplies	55,406	45,000	50,000	50,000
4640	Lighting & Electric Supplies	26,741	23,000	26,000	30,000
4650	Building Repair, Maint & Supp	218,901	234,956	215,000	250,000
4660	Heating Oil	52,077	95,000	100,000	100,000
4665	Natural Gas	117,768	164,997	165,000	165,000
4670	Signs,Road Paint & Markings	4,807	1,500	1,500	1,500
4680	Surfacing Materials	4,413	5,000	5,000	5,000
4690	Fertilizer, Seed & Sod	26,283	27,000	30,000	40,000
4720	Conferences & Dues	0	400	400	1,000
4770	Small Tools & Equipment	13,899	10,000	10,000	15,000
4990	Refuse Disposal Charges	49,345	40,000	35,000	45,000
8020	Social Security	445,046	434,049	434,049	451,075
8021	MTA Tax	20,217	19,291	19,291	20,050
Total Building and Grounds		\$8,760,700	\$8,737,822	\$9,451,819	\$9,064,330



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1624-Heckscher Amphitheater</u>					
2600	Equipment & Machinery	0	2,375	2,375	0
4110	Office Supplies	54	58	50	50
4115	Small Furn & Office Equip	0	250	500	0
4122	Computer Supp, Software	471	845	595	750
4290	Other Equipment Rental	5,065	3,855	4,655	5,000
4400	Travel Expenses	514	550	500	500
4470	Uniforms	190	192	200	200
4510	Equip Supplies, Repairs & Main	2,550	1,218	968	2,500
4550	Outside Professional	1,795	1,500	1,500	1,500
4640	Lighting & Electric Supplies	0	1,500	1,000	1,000
4770	Small Tools & Equipment	224	500	500	500
Total Heckscher Amphitheater		\$10,863	\$12,843	\$12,843	\$12,000
<u>A1625-Vehicle Maintenance</u>					
1100	Regular Salaries	738,402	737,477	737,477	735,010
1300	Overtime Salaries	15,091	10,000	37,000	10,000
2313	Leased Motor Vehicles	133,654	180,000	180,000	180,000
2600	Equipment & Machinery	0	130,000	0	0
4122	Computer Supp, Software	1,448	1,500	1,500	1,500
4470	Uniforms	2,210	2,910	2,910	2,500
4510	Equip Supplies, Repairs & Main	7,848	9,091	19,091	20,000
4520	Vehicle Repairs, Supplies	283,557	319,645	309,645	265,000
4770	Small Tools & Equipment	3,372	5,000	5,000	5,000
4990	Refuse Disposal Charges	0	499	499	0
8020	Social Security	56,683	57,428	57,428	56,995
8021	MTA Tax	2,579	2,552	2,552	2,535
Total Vehicle Maintenance		\$1,244,843	\$1,456,102	\$1,353,102	\$1,278,540
<u>A1660-Central Supply/Mailroom</u>					
1100	Regular Salaries	190,054	150,857	150,857	153,497
1300	Overtime Salaries	0	0	1,500	0
4110	Office Supplies	72,053	91,000	90,000	90,000
4130	Postage	119,152	135,000	125,000	125,000
4290	Other Equipment Rental	7,188	9,000	9,500	10,000
4570	Service Contracts	7,416	7,500	7,500	7,500
8020	Social Security	14,101	14,723	14,723	11,745
8021	MTA Tax	630	653	653	525
Total Central Supply/Mailroom		\$410,594	\$408,733	\$399,733	\$398,267



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1670-Copy Center</u>					
1100	Regular Salaries	4,535	60,238	60,238	61,293
1300	Overtime Salaries	0	0	965	0
2316	Leased Equipment	200,028	209,000	209,000	209,000
4110	Office Supplies	24,920	35,000	35,000	35,000
4550	Outside Professional	4,311	7,000	7,000	7,000
8020	Social Security	334	0	3,500	4,690
8021	MTA Tax	17	0	200	210
Total Copy Center		\$234,145	\$311,238	\$315,903	\$317,193
<u>A1680-Information Technology</u>					
1100	Regular Salaries	918,198	1,052,713	1,078,548	1,149,473
1150	Permanent Part Time Salaries	43,489	48,295	53,295	56,000
1300	Overtime Salaries	5,665	11,500	11,500	15,000
1400	Summer Casual Salaries	6,631	6,500	6,500	3,000
2210	Computer, Software & Printers	62,650	20,350	20,350	0
2220	Townwide Computerization	56,804	129,627	131,827	77,500
4110	Office Supplies	5,018	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	21,075	18,875	0
4122	Computer Supp, Software	60,274	82,330	82,330	43,000
4400	Travel Expenses	1,491	1,000	1,000	3,000
4510	Equip Supplies, Repairs & Main	10,704	10,000	10,000	10,000
4550	Outside Professional	64,688	254,855	184,855	126,000
4570	Service Contracts	614,016	716,566	776,566	868,683
4720	Conferences & Dues	0	0	1,000	4,000
4850	Tuition	0	1,000	5,000	0
8020	Social Security	72,750	88,176	88,176	93,600
8021	MTA Tax	3,302	3,921	3,921	4,160
Total Information Technology		\$1,925,681	\$2,453,908	\$2,479,743	\$2,459,416
<u>A1910-Unallocated Insurance</u>					
4150	Insurance	324,994	395,000	395,000	415,000
Total Unallocated Insurance		\$324,994	\$395,000	\$395,000	\$415,000
<u>A1920-Municipal Association Dues</u>					
4720	Conferences & Dues	7,822	9,000	9,000	9,000
Total Municipal Association Dues		\$7,822	\$9,000	\$9,000	\$9,000
<u>A1930-Judgements and Claims</u>					
4160	Judgements & Claims	678,917	563,109	563,109	300,000
Total Judgements and Claims		\$678,917	\$563,109	\$563,109	\$300,000
<u>A1940-Purchase of Land</u>					
2109	Purchase of Open Space Land	0	1,500,000	1,500,000	1,500,000
Total Purchase of Land		\$0	\$1,500,000	\$1,500,000	\$1,500,000



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	12,274	12,700	12,700	20,000
Total Taxes & Assessment/Muni Prop		<u>\$12,274</u>	<u>\$12,700</u>	<u>\$12,700</u>	<u>\$20,000</u>
<u>A1989-Other General Gov Support</u>					
4180	Employee Assistance Program	15,900	20,000	16,000	20,000
Total Other General Gov Support		<u>\$15,900</u>	<u>\$20,000</u>	<u>\$16,000</u>	<u>\$20,000</u>
<u>A1990-Contingency</u>					
1100	Regular Salaries	0	558,946	200,000	0
4010	Contingency	0	8,000	0	0
Total Contingency		<u>\$0</u>	<u>\$566,946</u>	<u>\$200,000</u>	<u>\$0</u>
<u>A3010-Public Safety Administration</u>					
1100	Regular Salaries	2,179,424	2,122,641	2,122,641	2,131,403
1150	Permanent Part Time Salaries	441,208	595,000	595,000	650,000
1300	Overtime Salaries	161,888	100,000	145,000	150,000
1400	Summer Casual Salaries	16,647	38,000	18,500	43,000
2782	Parking Meters	9,718	0	0	0
4000	Credit Card Fees	25,001	30,000	30,000	20,000
4051	F.I.R.E. Association Expenses	8,560	20,200	20,200	0
4110	Office Supplies	494	500	500	500
4470	Uniforms	8,103	19,947	19,947	23,000
4500	Printing	3,241	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	6,421	12,900	12,900	13,900
4520	Vehicle Repairs, Supplies	588	5,080	5,080	5,000
4550	Outside Professional	55,392	4,565	4,565	45,000
4670	Signs,Road Paint & Markings	2,473	2,500	2,500	2,500
4720	Conferences & Dues	0	950	950	950
4770	Small Tools & Equipment	33	1,472	1,472	1,000
8020	Social Security	210,202	220,099	220,099	227,775
8021	MTA Tax	9,506	9,782	9,782	10,125
Total Public Safety Administration		<u>\$3,138,900</u>	<u>\$3,187,336</u>	<u>\$3,212,836</u>	<u>\$3,327,853</u>



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A3120-Harbor and Waterways</u>					
1100	Regular Salaries	478,929	502,182	502,182	513,212
1150	Permanent Part Time Salaries	142,106	99,000	99,000	99,000
1300	Overtime Salaries	68,533	30,205	72,000	60,000
2200	Office Equipment	0	511	550	0
4110	Office Supplies	297	141	150	500
4220	Electric (LIPA)	2,050	3,000	3,000	3,000
4230	Water	239	500	500	500
4470	Uniforms	2,481	4,586	4,600	3,800
4510	Equip Supplies, Repairs & Main	61,948	32,396	32,800	50,000
4520	Vehicle Repairs, Supplies	3,118	6,078	6,100	3,000
4550	Outside Professional	1,955	2,199	2,695	4,000
4620	Medical & Safety Supplies	1,387	141	200	600
4665	Natural Gas	2,313	4,587	4,587	4,600
4770	Small Tools & Equipment	677	1,793	1,000	1,000
8020	Social Security	51,991	48,079	48,079	51,425
8021	MTA Tax	2,313	2,137	2,137	2,290
Total Harbor and Waterways		\$820,335	\$737,535	\$779,580	\$796,927
<u>A3510-Control of Animals</u>					
1100	Regular Salaries	675,886	686,502	686,502	700,234
1150	Permanent Part Time Salaries	127,373	91,000	90,000	125,000
1300	Overtime Salaries	54,997	45,000	45,000	45,000
4000	Credit Card Fees	466	500	500	500
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	0	500
4220	Electric (LIPA)	29,178	40,000	35,000	40,000
4230	Water	1,092	2,500	2,500	2,500
4470	Uniforms	2,138	2,658	2,600	2,500
4510	Equip Supplies, Repairs & Main	615	5,000	2,500	5,000
4550	Outside Professional	24,776	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,418	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	1,889	3,200	3,200	3,200
4665	Natural Gas	1,856	5,000	5,000	5,000
4760	Pet Food	1,462	3,000	3,000	3,000
8020	Social Security	64,850	61,167	61,167	66,575
8021	MTA Tax	2,915	2,719	2,719	2,960
Total Control of Animals		\$990,912	\$977,246	\$968,188	\$1,030,469



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A3621-Code Enforcement - Sfty Inspec</u>					
1100	Regular Salaries	209,672	212,982	212,982	220,243
1150	Permanent Part Time Salaries	48,478	40,000	40,000	40,000
1300	Overtime Salaries	6	0	0	0
1400	Summer Casual Salaries	6,924	5,232	5,232	4,000
4470	Uniforms	0	1,000	0	1,500
4510	Equip Supplies, Repairs & Main	0	868	0	1,600
4550	Outside Professional	3,237	5,000	5,000	5,000
8020	Social Security	19,929	19,659	19,659	20,215
8021	MTA Tax	889	874	874	900
Total Code Enforcement - Sfty Inspec		\$289,136	\$285,615	\$283,747	\$293,458
<u>A3640-Civil Defense</u>					
1100	Regular Salaries	7,337	10,500	10,500	10,500
2102	Building Improvements	33,913	0	0	0
2400	Communication Equipment	0	0	0	1,000
2600	Equipment & Machinery	0	59,800	59,800	1,000
4110	Office Supplies	0	0	0	500
4115	Small Furn & Office Equip	0	0	0	500
4210	Telephone	0	0	0	3,500
4470	Uniforms	0	0	0	1,000
4510	Equip Supplies, Repairs & Main	0	150	150	500
4520	Vehicle Repairs, Supplies	0	5,350	5,350	10,000
4550	Outside Professional	0	0	0	5,000
4570	Service Contracts	0	0	0	15,000
4650	Building Repair, Maint & Supp	0	0	0	25,000
4720	Conferences & Dues	0	0	0	750
8020	Social Security	503	803	803	805
8021	MTA Tax	25	36	36	40
Total Civil Defense		\$41,777	\$76,639	\$76,639	\$75,095
<u>A4220-Starshine Program</u>					
4001	Contractual Agreement	641,850	861,070	861,070	861,070
Total Starshine Program		\$641,850	\$861,070	\$861,070	\$861,070



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A5010-Superintendent Of Highways</u>					
1100	Regular Salaries	596,912	561,358	561,358	559,450
1150	Permanent Part Time Salaries	14,764	15,000	15,000	55,000
1300	Overtime Salaries	484	2,000	2,500	2,000
2100	Furniture and Furnishings	841	250	250	250
2210	Computer, Software & Printers	0	2,500	2,500	0
4110	Office Supplies	630	1,076	1,076	1,000
4115	Small Furn & Office Equip	3,948	0	0	3,200
4122	Computer Supp, Software	1,381	2,000	2,000	2,000
4210	Telephone	0	3,500	0	0
4220	Electric (LIPA)	92,903	110,000	110,000	110,000
4230	Water	1,476	2,000	2,000	2,000
4290	Other Equipment Rental	0	2,000	0	0
4665	Natural Gas	13,275	18,000	18,000	18,000
4700	Advertising	1,761	1,800	1,800	2,000
4720	Conferences & Dues	440	750	750	750
8020	Social Security	44,912	48,846	48,846	47,160
8021	MTA Tax	2,088	2,171	2,171	2,100
Total Superintendent Of Highways		\$775,816	\$773,251	\$768,251	\$804,910



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
A5630-Bus Operations					
1100	Regular Salaries	2,210,571	2,259,541	2,259,541	2,363,171
1150	Permanent Part Time Salaries	875,518	750,000	750,000	750,000
1175	Part Time Salaries	0	5,123	0	0
1300	Overtime Salaries	150,525	150,000	175,000	150,000
1400	Summer Casual Salaries	4,545	0	0	0
2315	Buses	4,186	0	0	0
2600	Equipment & Machinery	0	1,000	1,000	1,000
4110	Office Supplies	232	1,397	1,397	500
4115	Small Furn & Office Equip	315	250	250	250
4120	Fuel for Vehicle & Equipment	177,062	190,000	190,000	190,000
4122	Computer Supp, Software	249	500	500	500
4150	Insurance	151,906	162,000	170,000	175,000
4220	Electric (LIPA)	25,823	34,000	34,000	34,000
4230	Water	976	1,000	1,000	1,000
4350	Snow Removal Materials	0	550	550	550
4400	Travel Expenses	32	0	0	250
4470	Uniforms	10,169	10,200	10,000	12,000
4500	Printing	2,203	2,300	2,500	2,500
4510	Equip Supplies, Repairs & Main	10,243	14,264	14,264	14,000
4520	Vehicle Repairs, Supplies	145,113	169,149	169,149	175,000
4550	Outside Professional	3,680	5,250	5,250	5,000
4570	Service Contracts	50,380	52,555	52,555	55,860
4620	Medical & Safety Supplies	0	100	100	100
4640	Lighting & Electric Supplies	8	600	600	600
4650	Building Repair, Maint & Supp	11,272	8,700	8,700	8,700
4665	Natural Gas	19,557	23,000	23,000	23,000
4700	Advertising	0	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	1,978	2,000	2,000	2,000
4850	Tuition	0	500	500	500
4990	Refuse Disposal Charges	2,078	2,532	2,532	2,000
8020	Social Security	243,331	246,529	246,529	249,635
8021	MTA Tax	11,005	10,957	10,957	11,095
Total Bus Operations		\$4,112,958	\$4,105,247	\$4,133,124	\$4,229,461



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A5720-Waterways Navigation</u>					
1150	Permanent Part Time Salaries	432	0	0	0
1175	Part Time Salaries	56,471	55,000	55,000	55,000
1300	Overtime Salaries	1,410	0	1,500	0
4470	Uniforms	439	200	200	500
4510	Equip Supplies, Repairs & Main	549	0	0	1,500
4610	Supplies	919	800	800	500
8020	Social Security	4,461	4,208	4,208	4,210
8021	MTA Tax	198	187	187	190
Total Waterways Navigation		\$64,879	\$60,395	\$61,895	\$61,900
<u>A6010-Handicapped Enforce Program</u>					
4115	Small Furn & Office Equip	250	250	250	250
4480	Photography	5,570	8,500	8,500	8,500
Total Handicapped Enforce Program		\$5,820	\$8,750	\$8,750	\$8,750
<u>A6312-Literacy Volunteers of America</u>					
4001	Contractual Agreement	9,500	9,500	9,500	9,500
Total Literacy Volunteers of America		\$9,500	\$9,500	\$9,500	\$9,500
<u>A6410-Public Information</u>					
1100	Regular Salaries	120,274	102,387	102,387	100,385
4570	Service Contracts	32,672	35,000	35,000	35,000
8020	Social Security	9,259	9,080	9,080	7,680
8021	MTA Tax	411	404	500	345
Total Public Information		\$162,616	\$146,871	\$146,967	\$143,410
<u>A6510-Veterans Services</u>					
4190	Celebrations	3,750	4,000	4,000	4,000
4710	Rent	4,500	5,000	5,000	5,000
Total Veterans Services		\$8,250	\$9,000	\$9,000	\$9,000
<u>A6770-Work/Family Assist Program</u>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	9,500	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	29,500	29,500	29,500	29,500
4021	Child Care Enhancement Fund	31,500	31,500	31,500	31,500
4025	Emergency Housing Relocation-FSL	50,032	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,750	9,750	9,750	9,750
4056	Students and Scientists Progm	4,800	4,800	4,800	4,800
Total Work/Family Assist Program		\$155,302	\$163,270	\$163,270	\$163,270



General Fund Expenditures Detail

Object	Description	2017 Actual	2018 Budget	2018 Forecast	2019 Budget
A6772-Programs For The Aging					
1100	Regular Salaries	535,939	585,975	585,975	599,185
1150	Permanent Part Time Salaries	112,198	130,500	130,500	130,500
1200	Non-Permanent Salaries	0	1,000	1,000	0
1300	Overtime Salaries	5,271	2,300	2,300	4,000
1400	Summer Casual Salaries	5,112	7,700	7,700	7,000
2100	Furniture and Furnishings	0	1,803	1,804	0
4110	Office Supplies	2,843	3,337	2,500	3,000
4115	Small Furn & Office Equip	480	1,415	1,500	1,000
4400	Travel Expenses	973	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	0	220	220	500
4550	Outside Professional	7,490	8,700	8,000	9,000
4710	Rent	17,420	20,180	20,180	20,180
4720	Conferences & Dues	114	300	300	300
4740	Sr. Program Activities	0	107	530	750
8020	Social Security	49,839	55,650	55,650	56,665
8021	MTA Tax	2,206	2,472	2,472	2,520
Total Programs For The Aging		\$739,885	\$823,660	\$822,631	\$836,600
A6773-Sr. Citizens Day Care Center					
1100	Regular Salaries	250,556	239,936	239,936	244,135
1150	Permanent Part Time Salaries	91,252	90,000	90,000	90,000
1300	Overtime Salaries	288	350	350	350
2100	Furniture and Furnishings	0	834	834	0
2210	Computer, Software & Printers	0	0	0	300
4000	Credit Card Fees	1,576	2,000	2,000	2,000
4115	Small Furn & Office Equip	4,474	3,811	1,824	2,000
4400	Travel Expenses	43	150	150	150
4510	Equip Supplies, Repairs & Main	0	218	0	500
4530	Books	268	300	300	300
4550	Outside Professional	10,845	11,513	11,500	9,000
4610	Supplies	757	900	900	1,500
4700	Advertising	2,024	3,551	3,500	3,500
4720	Conferences & Dues	390	490	450	750
4740	Sr. Program Activities	705	800	800	1,000
8020	Social Security	25,946	25,267	25,267	25,590
8021	MTA Tax	1,159	1,123	1,123	1,140
Total Sr. Citizens Day Care Center		\$390,283	\$381,243	\$378,934	\$382,215



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A6775-Sr. Nutrition Program</u>					
1100	Regular Salaries	313,311	352,027	352,027	358,916
1150	Permanent Part Time Salaries	145,342	156,000	156,000	156,000
1300	Overtime Salaries	14,026	10,000	10,000	10,000
2600	Equipment & Machinery	0	6,800	0	5,000
4001	Contractual Agreement	256,433	288,549	288,549	290,000
4122	Computer Supp, Software	0	0	0	300
4550	Outside Professional	0	1,000	1,000	1,000
8020	Social Security	35,268	39,629	39,629	40,160
8021	MTA Tax	1,570	1,762	1,762	1,785
Total Sr. Nutrition Program		\$765,950	\$855,767	\$848,967	\$863,161
<u>A7010-Arts Council Administration</u>					
4001	Contractual Agreement	147,500	147,500	147,500	147,500
Total Arts Council Administration		\$147,500	\$147,500	\$147,500	\$147,500
<u>A7020-Recreation Administration</u>					
1100	Regular Salaries	543,531	658,463	647,832	730,197
1150	Permanent Part Time Salaries	75,239	34,700	34,700	30,000
1175	Part Time Salaries	58,381	65,000	55,000	45,000
1300	Overtime Salaries	2,088	4,827	5,000	2,000
1400	Summer Casual Salaries	2,553	3,253	3,253	0
2100	Furniture and Furnishings	0	593	593	0
2103	Land Improvements	0	1,830	0	0
2200	Office Equipment	0	900	900	0
4000	Credit Card Fees	67,167	70,000	65,000	65,000
4110	Office Supplies	487	500	500	500
4122	Computer Supp, Software	224	425	425	500
4390	Auto Mileage	827	300	300	850
4510	Equip Supplies, Repairs & Main	967	407	407	1,000
4550	Outside Professional	8,900	9,267	9,100	15,000
4700	Advertising	1,080	3,755	0	0
4720	Conferences & Dues	415	0	0	500
8020	Social Security	49,830	48,367	48,367	61,755
8021	MTA Tax	2,340	2,149	2,149	2,745
Total Recreation Administration		\$814,028	\$904,736	\$873,526	\$955,047



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7115-Dix Hills Park-Administration</u>					
1100	Regular Salaries	282,979	282,342	282,342	288,939
1150	Permanent Part Time Salaries	130,860	132,975	138,975	140,000
1300	Overtime Salaries	21,357	20,539	25,000	16,025
1400	Summer Casual Salaries	382,570	395,000	395,000	405,000
4000	Credit Card Fees	0	2,000	2,000	2,000
4110	Office Supplies	95	218	200	500
4122	Computer Supp, Software	20	0	0	0
4470	Uniforms	1,953	2,000	2,000	2,000
4481	Camp Youth Supplements	7,200	10,750	10,900	14,500
4530	Books	0	0	0	1,000
4550	Outside Professional	0	5,000	0	0
4555	Instructional Services	148,581	175,500	150,000	160,000
4620	Medical & Safety Supplies	1,077	178	1,000	2,500
4630	Playground & Rec Supplies	31,988	39,754	38,000	40,000
4720	Conferences & Dues	250	250	300	300
4770	Small Tools & Equipment	7,670	6,000	3,000	5,000
8020	Social Security	62,461	63,445	63,445	65,025
8021	MTA Tax	2,844	2,820	2,820	2,890
Total Dix Hills Park-Administration		\$1,081,905	\$1,138,771	\$1,114,982	\$1,145,679
<u>A7116-Dix Hills Park-Maintenance</u>					
1100	Regular Salaries	799,231	773,645	773,645	789,121
1300	Overtime Salaries	129,596	100,000	110,000	100,000
1400	Summer Casual Salaries	0	250	250	5,250
4220	Electric (LIPA)	615,707	650,000	625,000	650,000
4230	Water	6,846	10,000	7,500	5,000
4350	Snow Removal Materials	0	500	500	500
4470	Uniforms	2,497	3,050	3,050	2,500
4510	Equip Supplies, Repairs & Main	56,061	53,600	53,600	57,750
4550	Outside Professional	0	14,600	14,600	500
4570	Service Contracts	1,719	2,945	3,300	6,800
4620	Medical & Safety Supplies	500	0	0	500
4640	Lighting & Electric Supplies	0	500	0	1,500
4650	Building Repair, Maint & Supp	44,273	39,863	38,508	37,000
4665	Natural Gas	111,002	129,953	120,000	130,000
4691	Chemical Supplies	25,565	25,000	25,000	20,000
4720	Conferences & Dues	0	630	630	0
4990	Refuse Disposal Charges	10,912	12,150	10,000	10,000
8020	Social Security	70,247	67,235	67,235	68,420
8021	MTA Tax	3,224	2,988	2,988	3,045
Total Dix Hills Park-Maintenance		\$1,877,380	\$1,886,909	\$1,855,806	\$1,887,886



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7140-Playgrounds & Recreation Cntr</u>					
1100	Regular Salaries	122,012	123,584	123,584	125,746
1150	Permanent Part Time Salaries	40,407	30,000	42,000	42,000
1175	Part Time Salaries	27,819	38,294	45,285	30,000
1300	Overtime Salaries	1,695	2,000	2,000	3,500
1400	Summer Casual Salaries	457,040	442,750	437,000	450,000
4110	Office Supplies	94	100	100	100
4390	Auto Mileage	134	300	300	300
4410	Bus Service	55,279	60,800	50,000	50,000
4470	Uniforms	4,390	0	0	4,500
4481	Camp Youth Supplements	14,029	19,000	19,000	19,000
4510	Equip Supplies, Repairs & Main	814	2,300	2,300	2,300
4550	Outside Professional	134,387	134,300	137,000	137,000
4555	Instructional Services	910	1,500	1,500	4,000
4620	Medical & Safety Supplies	862	1,000	1,000	1,000
4630	Playground & Rec Supplies	14,953	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	295	8,500	4,000	5,000
4665	Natural Gas	7,237	11,000	11,000	11,000
8020	Social Security	49,171	50,825	50,825	49,820
8021	MTA Tax	2,244	2,260	2,260	2,215
Total Playgrounds & Recreation Cntr		\$933,772	\$943,513	\$944,154	\$952,481
<u>A7141-Recreation Fee Classes</u>					
1100	Regular Salaries	103,955	1,087	1,087	0
1150	Permanent Part Time Salaries	41,163	52,000	50,000	45,000
1175	Part Time Salaries	96,305	105,000	110,000	115,000
1300	Overtime Salaries	424	711	1,000	2,500
1400	Summer Casual Salaries	5,698	5,004	14,000	15,500
4110	Office Supplies	161	250	250	250
4122	Computer Supp, Software	0	1,735	1,735	1,735
4410	Bus Service	0	0	4,000	4,000
4470	Uniforms	1,749	0	0	2,000
4550	Outside Professional	25,324	48,833	50,000	70,000
4555	Instructional Services	3,362	15,000	20,000	25,000
4620	Medical & Safety Supplies	426	1,600	1,600	600
4630	Playground & Rec Supplies	2,032	4,000	4,000	4,000
8020	Social Security	18,901	23,644	23,644	13,620
8021	MTA Tax	1,014	1,051	1,051	605
Total Recreation Fee Classes		\$300,513	\$259,915	\$282,367	\$299,810



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7181-Beach Maintenance</u>					
1100	Regular Salaries	136,928	137,704	137,704	140,459
1200	Non-Permanent Salaries	5,969	5,004	1,300	0
1300	Overtime Salaries	1,759	2,000	2,000	2,000
1400	Summer Casual Salaries	2,231	3,496	2,200	3,500
2600	Equipment & Machinery	0	0	0	4,000
4220	Electric (LIPA)	23,164	35,000	30,000	35,000
4230	Water	6,201	6,000	6,000	6,000
4290	Other Equipment Rental	5,000	0	0	0
4470	Uniforms	503	600	600	2,000
4510	Equip Supplies, Repairs & Main	23,780	26,600	25,500	30,000
4550	Outside Professional	0	0	0	500
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	14,432	12,700	12,700	15,000
4690	Fertilizer, Seed & Sod	2,353	1,250	1,250	2,500
4770	Small Tools & Equipment	1,802	1,650	1,650	3,000
4990	Refuse Disposal Charges	18,660	25,200	25,200	25,000
8020	Social Security	11,116	10,955	10,955	11,170
8021	MTA Tax	494	487	487	500
Total Beach Maintenance		\$254,392	\$268,646	\$257,546	\$281,129
<u>A7182-Marinas & Docks</u>					
1100	Regular Salaries	325,413	257,366	243,622	266,913
1200	Non-Permanent Salaries	0	0	0	15,000
1300	Overtime Salaries	52,984	36,500	36,500	36,500
4220	Electric (LIPA)	36,822	39,928	39,928	40,000
4230	Water	2,246	7,500	7,500	2,500
4470	Uniforms	1,176	800	800	2,500
4510	Equip Supplies, Repairs & Main	12,710	14,200	13,500	15,000
4550	Outside Professional	200	0	0	1,000
4650	Building Repair, Maint & Supp	4,679	5,000	5,000	5,000
4770	Small Tools & Equipment	735	1,250	1,000	1,000
4990	Refuse Disposal Charges	6,755	8,500	8,500	9,000
8020	Social Security	28,956	26,823	26,823	24,360
8021	MTA Tax	1,424	1,192	1,192	1,085
Total Marinas & Docks		\$474,100	\$399,059	\$384,365	\$419,858



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7183-Golf Course-Maintenance</u>					
1100	Regular Salaries	603,986	601,401	601,401	642,606
1200	Non-Permanent Salaries	229,405	236,810	236,810	246,810
1300	Overtime Salaries	40,187	35,000	45,000	35,000
2600	Equipment & Machinery	0	600	600	0
4120	Fuel for Vehicle & Equipment	40,663	55,000	55,000	55,000
4220	Electric (LIPA)	27,317	60,000	45,000	60,000
4230	Water	17,879	11,000	10,000	10,000
4350	Snow Removal Materials	0	500	500	0
4470	Uniforms	3,407	3,950	3,850	2,750
4510	Equip Supplies, Repairs & Main	62,227	63,600	63,600	65,000
4550	Outside Professional	1,780	0	0	0
4570	Service Contracts	6,348	6,348	6,348	8,750
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	17,339	19,800	18,000	18,000
4660	Heating Oil	9,175	20,000	15,000	30,000
4665	Natural Gas	3,463	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	115,923	129,952	120,402	115,000
4720	Conferences & Dues	0	150	500	800
4770	Small Tools & Equipment	5,731	5,900	5,900	7,000
4990	Refuse Disposal Charges	2,598	3,000	3,000	6,000
8020	Social Security	65,603	66,801	66,801	70,720
8021	MTA Tax	2,983	2,969	2,969	3,145
Total Golf Course-Maintenance		\$1,256,015	\$1,332,781	\$1,310,681	\$1,387,081
<u>A7187-Prog Develop Disability</u>					
1175	Part Time Salaries	57,448	60,000	60,000	60,000
1400	Summer Casual Salaries	46,445	46,832	46,832	46,000
4410	Bus Service	24,326	23,200	25,000	30,000
4470	Uniforms	331	1,000	1,000	1,000
4481	Camp Youth Supplements	2,678	3,600	3,600	3,600
4550	Outside Professional	6,068	9,000	9,000	9,000
4620	Medical & Safety Supplies	0	250	250	250
4630	Playground & Rec Supplies	1,964	2,000	2,000	2,000
8020	Social Security	7,947	8,109	8,109	8,110
8021	MTA Tax	354	360	360	360
Total Prog Develop Disability		\$147,561	\$154,351	\$156,151	\$160,320



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7188-Beaches-Recreation</u>					
1400	Summer Casual Salaries	553,698	579,956	579,378	480,000
2100	Furniture and Furnishings	3,947	900	900	900
2103	Land Improvements	0	5,215	5,215	0
4110	Office Supplies	167	1,702	1,702	502
4390	Auto Mileage	1,105	3,500	3,500	3,500
4470	Uniforms	5,632	2,633	5,633	5,633
4500	Printing	9,820	10,544	10,544	10,544
4550	Outside Professional	300	1,300	1,300	2,500
4620	Medical & Safety Supplies	3,307	2,516	2,516	3,516
4630	Playground & Rec Supplies	8,550	3,039	8,040	8,254
8020	Social Security	42,324	40,720	40,720	36,720
8021	MTA Tax	1,883	1,810	1,810	1,635
Total Beaches-Recreation		\$630,733	\$653,835	\$661,258	\$553,704
<u>A7193-Golf Course Administration</u>					
4558	General Costs	16,000	16,000	16,000	16,000
Total Golf Course Administration		\$16,000	\$16,000	\$16,000	\$16,000
<u>A7270-Band Concerts</u>					
1175	Part Time Salaries	45,370	47,717	40,436	40,000
1300	Overtime Salaries	1,788	459	400	0
4001	Contractual Agreement	100,615	100,615	100,615	100,615
4550	Outside Professional	5,100	2,550	0	0
8020	Social Security	3,608	3,060	3,060	3,060
8021	MTA Tax	160	136	136	136
Total Band Concerts		\$156,641	\$154,538	\$144,647	\$143,811
<u>A7310-Youth Program Administration</u>					
1100	Regular Salaries	536,471	523,255	523,255	530,332
1150	Permanent Part Time Salaries	31,890	50,000	50,000	50,000
1300	Overtime Salaries	323	0	0	0
4230	Water	0	905	905	0
4400	Travel Expenses	775	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	534	1,500	1,500	1,500
8020	Social Security	43,121	43,697	43,697	44,395
8021	MTA Tax	1,954	1,943	1,943	1,975
Total Youth Program Administration		\$615,068	\$622,600	\$622,600	\$629,502
<u>A7320-Joint Youth Program</u>					
4001	Contractual Agreement	2,683,655	2,811,360	2,811,360	2,893,326
Total Joint Youth Program		\$2,683,655	\$2,811,360	\$2,811,360	\$2,893,326



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7450-Museum - Fine Arts Heckscher</u>					
4001	Contractual Agreement	485,134	485,134	485,134	485,134
Total Museum - Fine Arts Heckscher		\$485,134	\$485,134	\$485,134	\$485,134
<u>A7460-Cultural Affairs</u>					
1100	Regular Salaries	103,107	70,457	70,457	0
4003	Cold Spring Whaling Museum	23,500	23,500	23,500	23,500
4004	Huntington Historical Property	52,000	52,000	52,000	52,000
4005	Northport Historical Property	16,250	16,250	16,250	16,250
4006	Greenlawn/Centerport Hist Prop	1,900	1,900	1,900	1,900
4007	Walt Whitman Historical	21,000	21,000	21,000	21,000
4009	Huntington Lighthouse	4,900	4,900	4,900	4,900
4012	Public Art Initiative	9,637	7,409	7,400	0
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4400	Travel Expenses	64	500	500	500
4530	Books	0	100	100	100
4700	Advertising	2,500	2,500	2,500	2,500
4720	Conferences & Dues	75	500	500	500
8020	Social Security	7,589	7,915	7,915	0
8021	MTA Tax	337	352	352	0
Total Cultural Affairs		\$252,859	\$219,283	\$219,274	\$133,150
<u>A7510-Town Historian</u>					
1100	Regular Salaries	33,938	34,651	34,651	34,651
1150	Permanent Part Time Salaries	2,248	12,900	10,000	15,000
4110	Office Supplies	0	250	250	250
4190	Celebrations	1,500	1,500	1,500	1,500
4670	Signs,Road Paint & Markings	1,055	1,100	1,100	1,100
8020	Social Security	2,490	3,600	3,600	3,800
8021	MTA Tax	111	160	160	170
Total Town Historian		\$41,341	\$54,161	\$51,261	\$56,471
<u>A7550-Celebrations</u>					
4026	Tulip Festival	8,829	9,219	9,000	10,000
Total Celebrations		\$8,829	\$9,219	\$9,000	\$10,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A7620-Human Services</u>					
1100	Regular Salaries	304,657	243,259	243,259	288,676
1150	Permanent Part Time Salaries	37,197	50,360	47,000	70,000
1300	Overtime Salaries	13,707	11,640	12,000	10,000
4001	Contractual Agreement	5,000	5,000	5,000	5,000
4110	Office Supplies	185	1,200	200	200
4115	Small Furn & Office Equip	0	200	200	200
4400	Travel Expenses	602	1,200	1,200	1,200
4530	Books	306	600	600	600
4720	Conferences & Dues	215	500	500	2,000
8020	Social Security	25,908	27,837	27,837	28,205
8021	MTA Tax	1,324	1,237	1,237	1,255
Total Human Services		\$389,101	\$343,033	\$339,033	\$407,336
<u>A7624-Sr Citizen C.H.O.R.E</u>					
1100	Regular Salaries	53,163	53,283	53,283	54,216
1150	Permanent Part Time Salaries	140,669	146,250	146,250	146,250
4001	Contractual Agreement	9,678	11,600	11,500	11,500
4400	Travel Expenses	6,035	8,300	8,000	8,000
4720	Conferences & Dues	80	350	450	450
8020	Social Security	14,195	15,264	15,264	15,340
8021	MTA Tax	632	678	678	685
Total Sr Citizen C.H.O.R.E		\$224,451	\$235,725	\$235,425	\$236,441
<u>A8164-Landfill-Smithtown Cell 6</u>					
4990	Refuse Disposal Charges	300,522	289,400	289,400	289,400
Total Landfill-Smithtown Cell 6		\$300,522	\$289,400	\$289,400	\$289,400
<u>A8166-ENL Post Closure Maintenance</u>					
4220	Electric (LIPA)	15,343	19,000	19,000	17,000
4230	Water	109	250	250	0
4510	Equip Supplies, Repairs & Main	1,659	1,000	1,000	1,000
4550	Outside Professional	27,050	38,250	38,250	38,250
4620	Medical & Safety Supplies	229	0	0	0
4650	Building Repair, Maint & Supp	639	500	500	500
Total ENL Post Closure Maintenance		\$45,030	\$59,000	\$59,000	\$56,750



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A8170-Resource Recovery</u>					
1100	Regular Salaries	322,346	312,973	312,973	318,362
1150	Permanent Part Time Salaries	17,566	33,000	33,000	33,000
1300	Overtime Salaries	1,750	2,103	3,000	700
4001	Contractual Agreement	18,278,986	19,444,746	19,485,646	19,750,000
4110	Office Supplies	0	100	100	100
4122	Computer Supp, Software	33	250	250	350
4400	Travel Expenses	0	0	200	200
4470	Uniforms	175	290	275	750
4530	Books	1,730	2,121	2,124	600
4550	Outside Professional	1,488	5,000	5,000	0
4720	Conferences & Dues	0	0	0	170
8020	Social Security	26,063	26,520	26,520	26,935
8021	MTA Tax	1,215	1,179	1,179	1,200
Total Resource Recovery		\$18,651,350	\$19,828,282	\$19,870,267	\$20,132,367
<u>A8560-Organic Garden</u>					
4230	Water	3,136	2,500	2,500	2,500
4290	Other Equipment Rental	2,250	2,450	2,450	1,200
4500	Printing	0	0	0	500
4570	Service Contracts	960	1,080	1,080	1,500
4680	Surfacing Materials	0	170	0	500
Total Organic Garden		\$6,346	\$6,200	\$6,030	\$6,200
<u>A8565-Solid Waste Recycling</u>					
1100	Regular Salaries	462,306	451,821	451,821	448,640
1300	Overtime Salaries	16,682	20,000	20,000	20,000
4110	Office Supplies	0	100	100	100
4230	Water	142	100	100	100
4470	Uniforms	1,493	1,900	1,900	1,500
4500	Printing	0	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	610	1,750	1,750	1,500
4520	Vehicle Repairs, Supplies	21,245	18,750	18,750	20,000
4550	Outside Professional	522	1,750	1,400	1,400
4620	Medical & Safety Supplies	113	700	700	300
4650	Building Repair, Maint & Supp	0	1,000	0	1,000
4700	Advertising	1,632	2,250	2,250	0
4990	Refuse Disposal Charges	91,407	127,000	85,600	100,000
8020	Social Security	36,212	36,551	36,551	35,855
8021	MTA Tax	1,682	1,625	1,625	1,595
Total Solid Waste Recycling		\$634,046	\$667,297	\$624,547	\$633,990
<u>A8684-Plan & Manage Development</u>					
4043	Economic Development	48,238	43,931	43,931	35,000
Total Plan & Manage Development		\$48,238	\$43,931	\$43,931	\$35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A8710-Conservation</u>					
1100	Regular Salaries	108,979	0	0	0
8020	Social Security	8,257	3,319	3,319	0
8021	MTA Tax	367	360	360	0
Total Conservation		\$117,603	\$3,679	\$3,679	\$0
<u>A8790-Maritime Services Admin</u>					
1100	Regular Salaries	277,161	215,641	215,641	199,864
1150	Permanent Part Time Salaries	0	83,103	83,103	90,000
1200	Non-Permanent Salaries	0	222	222	0
1300	Overtime Salaries	610	2,500	2,500	0
1400	Summer Casual Salaries	30,665	32,278	37,278	40,000
4000	Credit Card Fees	9,804	10,000	10,000	10,000
4110	Office Supplies	168	250	250	250
4500	Printing	4,444	3,000	3,000	3,000
4511	Pumpout Repairs	2,911	2,500	2,500	2,500
4550	Outside Professional	38,052	41,000	41,000	41,000
4620	Medical & Safety Supplies	0	200	200	200
4720	Conferences & Dues	337	300	300	300
4762	Natural Marine Resources	28,000	28,000	28,000	28,000
8020	Social Security	23,548	27,649	27,649	25,235
8021	MTA Tax	1,053	1,229	1,229	1,125
Total Maritime Services Admin		\$416,753	\$447,872	\$452,872	\$441,474
<u>A8793-Waste Management Admin</u>					
1100	Regular Salaries	364,714	405,318	405,318	412,263
1300	Overtime Salaries	0	50	0	0
2200	Office Equipment	0	585	585	0
4110	Office Supplies	229	214	167	800
4115	Small Furn & Office Equip	331	298	298	0
4122	Computer Supp, Software	0	80	80	0
4400	Travel Expenses	0	105	105	200
4700	Advertising	0	303	350	0
4720	Conferences & Dues	332	2,430	2,430	3,165
8020	Social Security	25,567	27,271	27,271	31,540
8021	MTA Tax	1,530	1,212	1,212	1,405
Total Waste Management Admin		\$392,702	\$437,866	\$437,816	\$449,373
<u>A8845-Services to the Handicapped</u>					
1400	Summer Casual Salaries	7,430	5,000	3,900	10,000
8020	Social Security	568	765	765	765
8021	MTA Tax	25	34	34	35
Total Services to the Handicapped		\$8,023	\$5,799	\$4,699	\$10,800



General Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A9010-State Retirement</u>					
8010	State Retirement	4,752,262	5,677,554	4,750,000	5,977,554
Total State Retirement		\$4,752,262	\$5,677,554	\$4,750,000	\$5,977,554
<u>A9030-Social Security</u>					
8020	Social Security	65,472	88,062	88,062	95,000
Total Social Security		\$65,472	\$88,062	\$88,062	\$95,000
<u>A9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,864,820	1,431,250	1,431,250	1,400,000
Total Worker's Compensation		\$1,864,820	\$1,431,250	\$1,431,250	\$1,400,000
<u>A9045-Life Insurance</u>					
8040	Life Insurance	31,597	46,450	46,450	50,000
Total Life Insurance		\$31,597	\$46,450	\$46,450	\$50,000
<u>A9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	49,278	116,095	124,000	130,000
Total Unemployment Insurance		\$49,278	\$116,095	\$124,000	\$130,000
<u>A9055-Disability Insurance</u>					
8060	Disability Insurance	58,920	83,400	75,000	90,000
Total Disability Insurance		\$58,920	\$83,400	\$75,000	\$90,000
<u>A9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	6,742,350	7,745,000	7,500,000	8,150,000
8071	Retiree Health Insurance	3,763,063	4,200,000	4,200,000	4,900,000
8072	Medicare Reimbursement	374,701	370,000	500,000	515,000
Total Hospital / Medical Insurance		\$10,880,114	\$12,315,000	\$12,200,000	\$13,565,000
<u>A9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	507,307	550,000	525,000	580,000
Total Welfare Fund-White Collar/Appt		\$507,307	\$550,000	\$525,000	\$580,000
<u>A9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	251,585	270,000	270,000	270,000
8100	Retirement Accrual Payout	470,507	350,000	550,000	350,000
8101	Accrual Payout	373,701	248,000	450,000	248,000
8102	Personal Days Expense	66,562	194,700	0	0
Total Misc. Salaried Benefits		\$1,162,356	\$1,062,700	\$1,270,000	\$868,000
<u>A9710-Serial Bonds</u>					
6000	Principal on Indebtedness	2,968,467	3,100,000	3,100,000	3,364,000
7000	Interest on Indebtedness	839,154	1,000,000	1,000,000	1,053,000
Total Serial Bonds		\$3,807,621	\$4,100,000	\$4,100,000	\$4,417,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>A9730-Bond Anticipation Notes</u>					
6000	Principal on Indebtedness	500,000	0	0	0
7000	Interest on Indebtedness	4,083	0	0	0
Total Bond Anticipation Notes		\$504,083	\$0	\$0	\$0
<u>A9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	1,032,100	1,096,008	949,708	0
Total Interfund Trans - Capital Cash		\$1,032,100	\$1,096,008	\$949,708	\$0
Fund Total		96,529,436	103,389,610	102,257,370	104,002,315



Part Town Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B1001-Part Town</u>					
1001	Real Property Taxes	4,616,154	4,757,979	4,757,979	5,089,443
Total Part Town		4,616,154	4,757,979	4,757,979	5,089,443
<u>B1081-Part Town</u>					
1081	Other Payments Lieu of Taxes	16,923	13,000	13,000	13,000
Total Part Town		16,923	13,000	13,000	13,000
<u>B1090-Part Town</u>					
1090	Interest & Penalties	46	1,000	1,000	1,000
Total Part Town		46	1,000	1,000	1,000
<u>B1240-Part Town</u>					
1240	Comptroller's Fee - Ret Checks	615	500	500	500
Total Part Town		615	500	500	500
<u>B1255-Part Town</u>					
1255	Clerk Fees	2,500	20,000	10,000	10,000
Total Part Town		2,500	20,000	10,000	10,000
<u>B1260-Part Town</u>					
1260	FOIL Request	3,306	2,000	2,000	2,000
Total Part Town		3,306	2,000	2,000	2,000
<u>B1289-Other Departmental Income</u>					
1289	Other Departmental Income	174,494	0	4,970	0
Total Other Departmental Income		174,494	0	4,970	0
<u>B1540-Part Town</u>					
1540	Fire Inspection Fees	611,239	550,000	550,000	550,000
Total Part Town		611,239	550,000	550,000	550,000
<u>B1560-Part Town</u>					
1560	Building Department	4,053,801	3,750,000	3,750,000	4,100,000
Total Part Town		4,053,801	3,750,000	3,750,000	4,100,000
<u>B1601-Part Town</u>					
1601	Registrar Fees (Pub Health)	229,310	230,000	230,000	230,000
Total Part Town		229,310	230,000	230,000	230,000
<u>B2110-Part Town</u>					
2110	Zoning Fees	135,292	138,000	138,000	138,000
Total Part Town		135,292	138,000	138,000	138,000
<u>B2115-Part Town</u>					
2115	Planning Board Fees	356,939	300,000	300,000	300,000
Total Part Town		356,939	300,000	300,000	300,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B2401-Part Town</u>					
2401	Interest & Earnings	26,507	15,000	55,000	45,000
Total Part Town		26,507	15,000	55,000	45,000
<u>B2408-Part Town</u>					
2408	Interest/Miscellaneous Reserve	2,760	0	4,500	0
Total Part Town		2,760	0	4,500	0
<u>B2412-Part Town</u>					
2412	Rental Registration	410,970	350,000	350,000	350,000
Total Part Town		410,970	350,000	350,000	350,000
<u>B2545-GIS Licenses</u>					
2545	Other Licences	13,717	10,000	20,000	10,000
Total GIS Licenses		13,717	10,000	20,000	10,000
<u>B2555-Part Town</u>					
2555	Accessory Apartment Permits	603,235	565,000	565,000	565,000
Total Part Town		603,235	565,000	565,000	565,000
<u>B2559-Part Town</u>					
2559	Accessory Apartments Penalties	15,200	10,000	20,000	10,000
Total Part Town		15,200	10,000	20,000	10,000
<u>B2590-Part Town</u>					
2590	Other Permits - Town Eng	76,752	90,000	90,000	90,000
Total Part Town		76,752	90,000	90,000	90,000
<u>B2595-Part Town</u>					
2595	Sign Permits	132,249	150,000	150,000	150,000
Total Part Town		132,249	150,000	150,000	150,000
<u>B2680-Part Town</u>					
2680	Insurance Recoveries	19,214	0	4,085	0
Total Part Town		19,214	0	4,085	0
<u>B2690-Part Town</u>					
2690	Other Compensation For Loss	8,957	0	0	0
Total Part Town		8,957	0	0	0
<u>B2706-Grants from Local Governments</u>					
2706	Grant from Local Government	2,286	0	0	0
Total Grants from Local Governments		2,286	0	0	0
<u>B2709-Part Town</u>					
2709	Employee/Retiree Contributions	207,945	235,414	235,414	200,000
Total Part Town		207,945	235,414	235,414	200,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B2710-Premium on Obligations</u>					
2710	Premium on Obligations	2,192	0	0	0
Total Premium on Obligations		2,192	0	0	0
<u>B2770-Part Town</u>					
2770	Unclassified Revenues	65,797	0	0	0
Total Part Town		65,797	0	0	0
Fund Total		11,788,400	11,187,893	11,251,448	11,853,943



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1,867	2,500	2,500	2,500
Total Fiscal Agent Fees		1,867	2,500	2,500	2,500
<u>B1420-Town Attorney</u>					
1100	Regular Salaries	769	0	0	0
1150	Permanent Part Time Salaries	90,769	100,000	100,000	70,000
4551	Outside Professional - Legal	0	0	0	15,000
8020	Social Security	6,290	6,885	6,885	5,355
8021	MTA Tax	280	306	306	240
Total Town Attorney		98,108	107,191	107,191	90,595
<u>B1620-Building Department</u>					
1100	Regular Salaries	1,580,838	1,576,005	1,604,770	1,621,468
1150	Permanent Part Time Salaries	91,834	65,000	65,000	87,000
1300	Overtime Salaries	116,364	80,000	120,000	120,000
1400	Summer Casual Salaries	1,841	5,000	5,000	5,000
4000	Credit Card Fees	12,435	15,000	15,000	10,000
4110	Office Supplies	2,239	675	675	1,500
4122	Computer Supp, Software	1,896	3,025	3,025	4,000
4400	Travel Expenses	0	250	250	250
4470	Uniforms	0	500	0	500
4500	Printing	1,714	2,000	2,000	2,000
4570	Service Contracts	2,564	3,000	3,000	3,000
4720	Conferences & Dues	880	500	500	500
8020	Social Security	133,502	128,621	128,621	140,260
8021	MTA Tax	6,014	5,715	5,715	6,235
Total Building Department		1,952,120	1,885,291	1,953,556	2,001,713
<u>B1680-Information Technology</u>					
4550	Outside Professional	15,000	15,000	15,000	15,000
4570	Service Contracts	21,158	33,500	30,000	33,500
Total Information Technology		36,158	48,500	45,000	48,500
<u>B1910-Unallocated Insurance</u>					
4150	Insurance	30,462	35,000	30,000	35,000
Total Unallocated Insurance		30,462	35,000	30,000	35,000
<u>B1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	3,500	6,000
Total Other General Gov Support		3,500	6,000	3,500	6,000
<u>B1990-Contingency</u>					
1100	Regular Salaries	0	166,819	50,000	0
Total Contingency		0	166,819	50,000	0



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B3310-Transportation-Traffic Safety</u>					
1100	Regular Salaries	274,980	296,789	296,789	361,983
1175	Part Time Salaries	908	1,723	5,000	1,250
1300	Overtime Salaries	1,208	2,000	2,000	2,000
1400	Summer Casual Salaries	5,126	5,127	5,127	2,600
2222	Computer Software & Programs	0	250	250	250
2600	Equipment & Machinery	0	1,000	1,000	1,000
4110	Office Supplies	904	1,000	1,000	1,000
4122	Computer Supp, Software	1,200	0	0	0
4470	Uniforms	421	500	500	500
4480	Photography	0	200	200	200
4510	Equip Supplies, Repairs & Main	143	500	500	500
4530	Books	0	500	500	500
4550	Outside Professional	19,443	38,458	30,000	40,000
4560	Maintenance Of Equip-Traffic	273,542	309,600	309,600	300,000
4570	Service Contracts	0	1,200	0	0
4720	Conferences & Dues	380	500	500	500
4770	Small Tools & Equipment	739	1,000	1,000	1,000
8020	Social Security	21,532	23,151	23,151	28,140
8021	MTA Tax	1,040	1,030	1,030	1,255
Total Transportation-Traffic Safety		601,567	684,528	678,147	742,678
<u>B3620-Fire Prevention - Sfty Inspect</u>					
1100	Regular Salaries	334,182	323,958	323,958	329,629
1150	Permanent Part Time Salaries	176,574	101,500	100,000	170,000
1300	Overtime Salaries	46,984	40,000	40,000	40,000
2200	Office Equipment	659	1,000	1,000	1,000
4110	Office Supplies	108	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	0	500	500
4470	Uniforms	2,848	3,000	3,000	3,000
4500	Printing	742	750	750	750
4530	Books	0	0	1,000	1,000
4550	Outside Professional	2,000	0	0	0
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	3,327	335	335	335
8020	Social Security	41,006	35,493	35,493	41,285
8021	MTA Tax	1,895	1,578	1,578	1,835
Total Fire Prevention - Sfty Inspect		610,326	508,864	508,864	590,584



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B3621-Rental Registration</u>					
1100	Regular Salaries	184,370	179,776	179,776	182,924
8020	Social Security	13,821	13,753	13,753	13,995
8021	MTA Tax	614	612	612	625
Total Rental Registration		198,805	194,141	194,141	197,544
<u>B3622-Zoning & Building Inspections</u>					
1100	Regular Salaries	1,008,767	899,086	926,456	1,015,506
1300	Overtime Salaries	12,613	18,500	18,500	18,500
4115	Small Furn & Office Equip	713	500	500	500
4470	Uniforms	2,748	3,000	3,000	3,000
4520	Vehicle Repairs, Supplies	945	1,000	1,000	1,000
4770	Small Tools & Equipment	1,000	1,500	1,500	1,500
8020	Social Security	76,471	77,323	77,323	79,105
8021	MTA Tax	3,452	3,437	3,437	3,520
Total Zoning & Building Inspections		1,106,709	1,004,346	1,031,716	1,122,631
<u>B4020-Registrar Of Vital Statistics</u>					
1100	Regular Salaries	98,082	77,458	77,458	117,763
1150	Permanent Part Time Salaries	4,808	5,000	5,000	5,000
1175	Part Time Salaries	6,084	4,000	4,000	13,000
1300	Overtime Salaries	3,269	1,000	1,000	1,000
1400	Summer Casual Salaries	192	1,000	1,000	1,000
2200	Office Equipment	0	1,500	1,500	1,500
4110	Office Supplies	1,307	2,000	2,000	2,000
4500	Printing	0	75	75	75
4510	Equip Supplies, Repairs & Main	0	450	450	450
8020	Social Security	8,385	9,818	9,818	10,540
8021	MTA Tax	375	436	436	470
Total Registrar Of Vital Statistics		122,502	102,737	102,737	152,798
<u>B8010-Zoning Board Of Appeals</u>					
1100	Regular Salaries	111,423	112,000	112,000	112,000
4460	Outside Stenographic	24,105	30,000	30,000	30,000
4700	Advertising	13,905	12,000	12,000	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	7,033	8,568	8,568	8,568
8021	MTA Tax	311	381	381	385
Total Zoning Board Of Appeals		156,777	163,449	163,449	163,453



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B8020-Planning Department</u>					
1100	Regular Salaries	1,316,787	1,293,517	1,293,517	1,367,041
1150	Permanent Part Time Salaries	29,069	30,000	30,000	30,000
1300	Overtime Salaries	12,019	6,300	10,400	6,300
1400	Summer Casual Salaries	2,354	6,000	6,000	6,000
4043	Economic Development	3,100	2,500	2,500	2,500
4110	Office Supplies	1,493	1,500	1,500	1,500
4115	Small Furn & Office Equip	0	2,000	2,000	2,000
4122	Computer Supp, Software	3,704	4,500	4,500	4,500
4400	Travel Expenses	228	250	250	250
4490	Drafting	0	750	750	750
4530	Books	0	500	500	500
4550	Outside Professional	24,429	754	754	0
4570	Service Contracts	0	16,976	16,976	20,000
4650	Building Repair, Maint & Supp	0	519	519	0
4670	Signs,Road Paint & Markings	4,405	4,481	4,481	5,000
4720	Conferences & Dues	1,222	2,000	2,000	2,000
4850	Tuition	0	2,270	2,270	0
8020	Social Security	102,033	105,781	105,781	107,815
8021	MTA Tax	4,594	4,702	4,702	4,795
Total Planning Department		1,505,437	1,485,300	1,489,400	1,560,951
<u>B8025-Planning Board</u>					
1100	Regular Salaries	111,999	112,000	112,000	112,000
4000	Credit Card Fees	1,278	1,000	1,000	1,000
4460	Outside Stenographic	1,760	4,000	4,000	4,000
4700	Advertising	847	3,000	3,000	3,000
8020	Social Security	7,746	8,568	8,568	8,568
8021	MTA Tax	344	381	381	381
Total Planning Board		123,975	128,949	128,949	128,949
<u>B8036-Accessory Apt Code Compliance</u>					
1100	Regular Salaries	155,418	120,515	120,515	131,606
1150	Permanent Part Time Salaries	44,175	40,000	40,000	40,000
1300	Overtime Salaries	20	10	10	0
4000	Credit Card Fees	4,183	2,500	2,500	2,500
4110	Office Supplies	554	500	500	500
4460	Outside Stenographic	2,625	3,500	3,500	3,500
4470	Uniforms	0	990	990	0
4700	Advertising	2,098	1,500	1,500	2,500
8020	Social Security	13,488	14,357	14,357	13,130
8021	MTA Tax	694	638	638	585
Total Accessory Apt Code Compliance		223,256	184,510	184,510	194,321



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B8710-Conservation Board</u>					
1150	Permanent Part Time Salaries	17,696	15,000	15,000	15,000
8020	Social Security	1,354	1,148	1,148	1,148
8021	MTA Tax	60	51	51	51
Total Conservation Board		19,110	16,199	16,199	16,199
<u>B9010-State Retirement</u>					
8010	State Retirement	858,000	1,087,027	850,000	1,087,027
Total State Retirement		858,000	1,087,027	850,000	1,087,027
<u>B9030-Social Security</u>					
8020	Social Security	8,122	26,500	26,500	26,500
Total Social Security		8,122	26,500	26,500	26,500
<u>B9040-Worker's Compensation</u>					
8030	Worker's Compensation	156,873	120,000	120,000	120,000
Total Worker's Compensation		156,873	120,000	120,000	120,000
<u>B9045-Life Insurance</u>					
8040	Life Insurance	7,601	11,000	11,000	11,000
Total Life Insurance		7,601	11,000	11,000	11,000
<u>B9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	136	4,800	4,800	8,000
Total Unemployment Insurance		136	4,800	4,800	8,000
<u>B9055-Disability Insurance</u>					
8060	Disability Insurance	7,851	20,000	20,000	20,000
Total Disability Insurance		7,851	20,000	20,000	20,000
<u>B9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,232,239	1,500,000	1,300,000	1,800,000
8071	Retiree Health Insurance	939,822	1,032,500	1,000,000	1,050,000
8072	Medicare Reimbursement	98,172	99,000	99,000	130,000
Total Hospital / Medical Insurance		2,270,233	2,631,500	2,399,000	2,980,000
<u>B9065-Welfare Fund-White Collar/ Appt</u>					
8080	Dental	164,059	172,000	172,000	175,000
Total Welfare Fund-White Collar/ Appt		164,059	172,000	172,000	175,000
<u>B9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	1,320	2,000	2,000	2,000
8100	Retirement Accrual Payout	252	90,000	90,000	90,000
8101	Accrual Payout	78,861	54,000	54,000	54,000
8102	Personal Days Expense	27,054	26,000	0	0
Total Misc. Salaried Benefits		107,487	172,000	146,000	146,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>B9710-Serial Bonds</u>					
6000	Principal on Indebtedness	148,963	175,000	175,000	177,000
7000	Interest on Indebtedness	49,858	56,000	56,000	49,000
Total Serial Bonds		198,821	231,000	231,000	226,000
<u>B9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	122,495	0	0	0
Total Interfund Trans - Capital Cash		122,495	0	0	0
Fund Total		10,692,356	11,200,151	10,670,159	11,853,943



Board of Trustees Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>C0599-Board of Trustees</u>					
0599R	Appropriated Fund Balance	0	47,000	47,000	0
Total Board of Trustees		0	47,000	47,000	0
<u>C2401-Board of Trustees</u>					
2401	Interest & Earnings	4,426	2,000	8,000	5,000
Total Board of Trustees		4,426	2,000	8,000	5,000
<u>C2410-Board of Trustees</u>					
2410	Rental of Real Property	91,465	90,000	90,000	106,000
Total Board of Trustees		91,465	90,000	90,000	106,000
<u>C2770-Board of Trustees</u>					
2770	Unclassified Revenues	600	0	0	0
Total Board of Trustees		600	0	0	0
Fund Total		<u>96,491</u>	<u>139,000</u>	<u>145,000</u>	<u>111,000</u>



Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>C1910-Unallocated Insurance</u>					
4150	Insurance	288	500	250	500
Total Unallocated Insurance		288	500	250	500
<u>C1950-Taxes & Assessment/Muni Prop</u>					
2103	Land Improvements	0	80,000	80,000	80,000
4170	Taxes & Assmts On Muni Prop	8,053	13,626	10,000	15,000
4550	Outside Professional	0	300	0	5,500
4551	Outside Professional - Legal	560	7,423	7,423	10,000
Total Taxes & Assessment/Muni Prop		8,613	101,349	97,423	110,500
<u>C9901-Interfund Transfers</u>					
9010	Transfer	47,517	44,574	44,574	0
Total Interfund Transfers		47,517	44,574	44,574	0
Fund Total		56,418	146,423	142,247	111,000



Business Improvement Districts Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>CB1001-Business Improvement Districts</u>					
1001	Real Property Taxes	186,500	186,500	186,500	186,500
Total Business Improvement Districts		186,500	186,500	186,500	186,500
<u>CB1090-Business Improvement Districts</u>					
1090	Interest & Penalties	2	5	5	5
Total Business Improvement Districts		2	5	5	5
Fund Total		186,502	186,505	186,505	186,505



Business Improvement Districts Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>CB8620-Business Improvement Districts</u>					
4001	Contractual Agreement	2	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	87,500
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,000
4045	Huntington Station BID	90,000	90,000	90,000	90,000
Total Business Improvement Districts		186,502	186,505	186,505	186,505
Fund Total		186,502	186,505	186,505	186,505



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>DB0511-Highway Fund</u>					
0511R	Appropriated Reserves	0	20,000	20,000	40,000
Total Highway Fund		0	20,000	20,000	40,000
<u>DB1001-Highway Fund</u>					
1001	Real Property Taxes	32,597,757	32,839,462	32,839,462	33,734,114
Total Highway Fund		32,597,757	32,839,462	32,839,462	33,734,114
<u>DB1081-Highway Fund</u>					
1081	Other Payments Lieu of Taxes	114,148	90,000	90,000	90,000
Total Highway Fund		114,148	90,000	90,000	90,000
<u>DB1090-Highway Fund</u>					
1090	Interest & Penalties	325	0	0	0
Total Highway Fund		325	0	0	0
<u>DB1260-Highway</u>					
1260	FOIL Request	15	0	11	0
Total Highway		15	0	11	0
<u>DB1789-Other Transportation Income</u>					
1789	Other Transportation Income	205,693	109,973	109,973	0
Total Other Transportation Income		205,693	109,973	109,973	0
<u>DB2300-Highway Fund</u>					
2300	Trans Service, Other Govts	7,464	0	0	0
Total Highway Fund		7,464	0	0	0
<u>DB2401-Highway Fund</u>					
2401	Interest & Earnings	122,029	100,000	250,000	200,000
Total Highway Fund		122,029	100,000	250,000	200,000
<u>DB2408-Highway Fund</u>					
2408	Interest/Miscellaneous Reserve	11,681	0	19,000	0
Total Highway Fund		11,681	0	19,000	0
<u>DB2590-Highway Fund</u>					
2590	Other Permits - Town Eng	166,025	200,000	175,000	200,000
Total Highway Fund		166,025	200,000	175,000	200,000
<u>DB2650-Highway Fund</u>					
2650	Sale of Scrap & Exc Matl	14,788	8,000	8,000	8,000
Total Highway Fund		14,788	8,000	8,000	8,000
<u>DB2665-Highway</u>					
2665	Sale Of Equipment	0	0	1,000	0
Total Highway		0	0	1,000	0



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>DB2680-Highway Fund</u>					
2680	Insurance Recoveries	125,625	5,000	53,271	5,000
Total Highway Fund		125,625	5,000	53,271	5,000
<u>DB2709-Highway Fund</u>					
2709	Employee/Retiree Contributions	209,542	404,154	404,154	400,000
Total Highway Fund		209,542	404,154	404,154	400,000
<u>DB2710-Premium on Obligations</u>					
2710	Premium on Obligations	40,182	0	0	0
Total Premium on Obligations		40,182	0	0	0
<u>DB2770-Highway Fund</u>					
2770	Unclassified Revenues	15,016	100	100	100
Total Highway Fund		15,016	100	100	100
<u>DB3089-Highway</u>					
3089	State Aid, Other	81,973	0	36,719	0
Total Highway		81,973	0	36,719	0
<u>DB3501-Highway Fund</u>					
3501	State Aid, CHIPS	2,327,476	1,706,000	1,706,000	1,706,000
Total Highway Fund		2,327,476	1,706,000	1,706,000	1,706,000
<u>DB5033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	35,664	0	189,558	0
Total Transfers - General Revenue		35,664	0	189,558	0
Fund Total		36,075,403	35,482,689	35,902,248	36,383,214



Highway Fund Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>DB1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	25,302	45,000	40,000	45,000
Total Fiscal Agent Fees		25,302	45,000	40,000	45,000
<u>DB1680-Information Technology</u>					
2220	Townwide Computerization	0	10,000	0	12,000
4570	Service Contracts	51,378	63,200	63,200	66,000
Total Information Technology		51,378	73,200	63,200	78,000
<u>DB1910-Unallocated Insurance</u>					
4150	Insurance	97,962	112,000	112,000	112,000
Total Unallocated Insurance		97,962	112,000	112,000	112,000
<u>DB1930-Judgements and Claims</u>					
4160	Judgements & Claims	1,700,000	0	0	0
Total Judgements and Claims		1,700,000	0	0	0
<u>DB1989-Other General Gov Support</u>					
4180	Employee Assistance Program	5,250	9,000	5,250	9,000
Total Other General Gov Support		5,250	9,000	5,250	9,000
<u>DB1990-Contingency</u>					
1100	Regular Salaries	0	492,563	100,000	0
Total Contingency		0	492,563	100,000	0



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
DB5110-Highway Repairs					
1100	Regular Salaries	9,077,365	8,878,443	8,953,423	9,457,105
1150	Permanent Part Time Salaries	108,354	80,000	90,000	80,000
1200	Non-Permanent Salaries	259,347	305,000	300,000	305,000
1300	Overtime Salaries	680,058	430,000	600,000	430,000
1400	Summer Casual Salaries	1,212	0	0	0
2100	Furniture and Furnishings	1,799	4,200	4,200	2,000
2210	Computer, Software & Printers	0	90,000	0	0
2600	Equipment & Machinery	2,700	83,500	83,500	0
4110	Office Supplies	582	2,560	1,560	600
4115	Small Furn & Office Equip	2,721	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	401,094	638,395	668,395	725,000
4122	Computer Supp, Software	6,225	10,375	10,376	10,000
4210	Telephone	10,156	14,000	14,000	14,000
4270	Motor Vehicle Rentals	0	17,800	17,800	50,000
4352	Leaf Bags	205,059	221,000	222,000	235,000
4470	Uniforms	30,371	35,000	35,000	35,000
4480	Photography	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	49,378	79,784	79,784	80,000
4520	Vehicle Repairs, Supplies	24,751	31,337	31,338	30,000
4530	Books	0	40	40	1,000
4550	Outside Professional	7,710	15,000	15,000	25,000
4620	Medical & Safety Supplies	600	1,800	1,800	600
4650	Building Repair, Maint & Supp	57,296	45,000	40,000	50,000
4670	Signs,Road Paint & Markings	146,712	133,785	133,785	180,000
4680	Surfacing Materials	182,097	226,092	226,092	225,000
4690	Fertilizer, Seed & Sod	1,448	2,000	2,000	2,000
4760	Pet Food	999	1,000	1,000	0
4770	Small Tools & Equipment	4,433	15,000	15,000	15,000
4775	Drainage Maintenance	329,931	350,000	350,000	350,000
4850	Tuition	1,117	7,500	7,500	7,500
8020	Social Security	761,907	769,288	769,288	785,820
8021	MTA Tax	34,863	34,192	34,192	34,925
Total Highway Repairs		12,390,284	12,524,591	12,709,573	13,133,050
DB5112-Capital Highway Improve Prg					
2000	C.H.I.P.S.	2,327,476	1,706,000	1,706,000	1,706,000
Total Capital Highway Improve Prg		2,327,476	1,706,000	1,706,000	1,706,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>DB5130-Highway Machinery</u>					
1100	Regular Salaries	1,168,024	1,156,359	1,192,622	1,201,892
1200	Non-Permanent Salaries	6,224	20,000	20,000	20,000
1300	Overtime Salaries	145,001	73,500	130,000	73,500
2400	Communication Equipment	9,975	14,801	14,801	15,000
2600	Equipment & Machinery	2,875	23,100	23,100	0
4470	Uniforms	9,191	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	77,478	102,873	102,874	100,000
4520	Vehicle Repairs, Supplies	517,773	550,800	550,800	600,000
4770	Small Tools & Equipment	7,416	7,500	7,500	7,500
8020	Social Security	97,655	104,366	104,366	99,100
8021	MTA Tax	4,697	4,638	4,638	4,405
Total Highway Machinery		2,046,309	2,067,938	2,160,701	2,131,397
<u>DB5140-Brush and Weeds</u>					
2600	Equipment & Machinery	62,000	0	0	0
2784	Trees	187,409	245,000	245,000	250,000
4420	Subcontract Cost	132,000	130,000	130,000	130,000
4510	Equip Supplies, Repairs & Main	5,169	0	0	20,000
4770	Small Tools & Equipment	5,072	5,000	5,000	0
4990	Refuse Disposal Charges	0	0	0	30,000
Total Brush and Weeds		391,651	380,000	380,000	430,000
<u>DB5142-Snow Removal</u>					
1100	Regular Salaries	414,626	500,000	500,000	500,000
1300	Overtime Salaries	1,123,119	425,000	745,000	425,000
4010	Contingency	0	40,000	0	340,000
4270	Motor Vehicle Rentals	659,772	500,000	1,200,000	750,000
4350	Snow Removal Materials	664,626	650,000	650,000	450,000
8020	Social Security	114,891	70,763	90,000	70,763
8021	MTA Tax	5,176	3,145	4,000	3,145
Total Snow Removal		2,982,209	2,188,908	3,189,000	2,538,908
<u>DB9010-State Retirement</u>					
8010	State Retirement	1,926,358	2,322,659	2,100,000	2,322,659
Total State Retirement		1,926,358	2,322,659	2,100,000	2,322,659
<u>DB9030-Social Security</u>					
8020	Social Security	22,934	48,000	48,000	48,000
Total Social Security		22,934	48,000	48,000	48,000
<u>DB9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,336,684	1,100,000	1,100,000	1,100,000
Total Worker's Compensation		1,336,684	1,100,000	1,100,000	1,100,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>DB9045-Life Insurance</u>					
8040	Life Insurance	197	400	400	400
Total Life Insurance		197	400	400	400
<u>DB9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	962	75,000	50,000	75,000
Total Unemployment Insurance		962	75,000	50,000	75,000
<u>DB9055-Disability Insurance</u>					
8060	Disability Insurance	167	1,000	1,000	1,000
Total Disability Insurance		167	1,000	1,000	1,000
<u>DB9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	2,816,007	3,200,000	2,900,000	4,000,000
8071	Retiree Health Insurance	1,513,367	1,700,000	1,755,000	1,900,000
8072	Medicare Reimbursement	126,572	134,000	134,000	157,000
Total Hospital / Medical Insurance		4,455,946	5,034,000	4,789,000	6,057,000
<u>DB9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	4,247	6,500	6,500	6,800
Total Welfare Fund-White Collar/Appt		4,247	6,500	6,500	6,800
<u>DB9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	187,550	200,000	200,000	200,000
8100	Retirement Accrual Payout	240,035	125,000	125,000	125,000
8101	Accrual Payout	69,066	39,000	42,000	39,000
8102	Personal Days Expense	1,118	60,000	0	0
Total Misc. Salaried Benefits		497,769	424,000	367,000	364,000
<u>DB9710-Serial Bonds</u>					
6000	Principal on Indebtedness	5,595,128	5,500,000	5,500,000	4,980,000
7000	Interest on Indebtedness	1,180,178	1,300,000	1,300,000	1,245,000
Total Serial Bonds		6,775,306	6,800,000	6,800,000	6,225,000
<u>DB9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	99,693	109,973	109,973	0
Total Interfund Trans - Capital Cash		99,693	109,973	109,973	0
Fund Total		37,138,082	35,520,732	35,837,597	36,383,214



Fire Protection Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SF11001-Fire Protection</u>					
1001	Real Property Taxes	1,574,370	1,606,776	1,606,776	1,631,562
Total Fire Protection		1,574,370	1,606,776	1,606,776	1,631,562
<u>SF11090-Fire Protection</u>					
1090	Interest & Penalties	16	0	0	0
Total Fire Protection		16	0	0	0
<u>SF12401-Fire Protection</u>					
2401	Interest & Earnings	5,471	5,000	11,000	10,000
Total Fire Protection		5,471	5,000	11,000	10,000
Fund Total		1,579,857	1,611,776	1,617,776	1,641,562



Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SF13410-Fire Protection District #1</u>					
4290	Other Equipment Rental	30,710	32,630	32,630	32,630
4420	Subcontract Cost	1,447,421	1,474,021	1,474,021	1,503,501
Total Fire Protection District #1		1,478,131	1,506,651	1,506,651	1,536,131
<u>SF19901-Interfund Transfers</u>					
9010	Transfer	99,319	105,125	105,125	105,431
Total Interfund Transfers		99,319	105,125	105,125	105,431
Fund Total		1,577,450	1,611,776	1,611,776	1,641,562



Street Lighting Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SL0599-Street Lighting</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Street Lighting		0	250,000	250,000	250,000
<u>SL1001-Street Lighting</u>					
1001	Real Property Taxes	3,477,062	3,634,024	3,634,024	3,571,981
Total Street Lighting		3,477,062	3,634,024	3,634,024	3,571,981
<u>SL1081-Street Lighting</u>					
1081	Other Payments Lieu of Taxes	14,601	10,000	10,000	10,000
Total Street Lighting		14,601	10,000	10,000	10,000
<u>SL1090-Street Lighting</u>					
1090	Interest & Penalties	35	0	0	0
Total Street Lighting		35	0	0	0
<u>SL2401-Street Lighting</u>					
2401	Interest & Earnings	20,064	22,000	40,000	40,000
Total Street Lighting		20,064	22,000	40,000	40,000
<u>SL2408-Streetlighting</u>					
2408	Interest/Miscellaneous Reserve	165	0	250	0
Total Streetlighting		165	0	250	0
<u>SL2680-Street Lighting</u>					
2680	Insurance Recoveries	18,136	0	0	0
Total Street Lighting		18,136	0	0	0
<u>SL2690-Street Lighting</u>					
2690	Other Compensation For Loss	2,160	0	0	0
Total Street Lighting		2,160	0	0	0
<u>SL2709-Streetlighting</u>					
2709	Employee/Retiree Contributions	13,457	24,268	24,268	21,000
Total Streetlighting		13,457	24,268	24,268	21,000
Fund Total		3,545,679	3,940,292	3,958,542	3,892,981



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SL1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1	500	500	500
Total Fiscal Agent Fees		1	500	500	500
<u>SL1680-Information Technology</u>					
4570	Service Contracts	2,327	4,200	4,200	4,200
Total Information Technology		2,327	4,200	4,200	4,200
<u>SL1910-Unallocated Insurance</u>					
4150	Insurance	11,364	14,000	14,000	14,000
Total Unallocated Insurance		11,364	14,000	14,000	14,000
<u>SL1990-Contingency</u>					
1100	Regular Salaries	0	83,995	20,000	0
Total Contingency		0	83,995	20,000	0
<u>SL5182-Townwide Street Lighting Distr</u>					
1100	Regular Salaries	758,751	671,145	671,145	684,130
1300	Overtime Salaries	18,635	10,000	10,000	10,000
1400	Summer Casual Salaries	7,920	9,000	9,000	9,000
2222	Computer Software & Programs	1,750	5,000	5,000	5,000
2313	Leased Motor Vehicles	3,917	4,000	4,000	4,000
2785	Streetlights	386,179	589,475	589,475	500,000
4110	Office Supplies	30	250	250	250
4115	Small Furn & Office Equip	0	750	750	750
4120	Fuel for Vehicle & Equipment	15,690	21,000	21,000	21,000
4210	Telephone	44,276	40,374	40,374	35,000
4220	Electric (LIPA)	1,002,544	1,350,000	1,300,000	1,350,000
4470	Uniforms	1,719	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	16,145	17,520	17,520	16,000
4550	Outside Professional	0	38,550	38,550	10,000
4640	Lighting & Electric Supplies	46,945	75,059	75,059	75,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	59,465	59,221	59,221	53,790
8021	MTA Tax	2,728	2,633	2,633	2,395
Total Townwide Street Lighting Distr		2,366,696	2,896,726	2,846,726	2,779,065
<u>SL9010-State Retirement</u>					
8010	State Retirement	123,060	148,301	148,301	148,301
Total State Retirement		123,060	148,301	148,301	148,301
<u>SL9030-Social Security</u>					
8020	Social Security	1,780	7,250	7,250	7,250
Total Social Security		1,780	7,250	7,250	7,250



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SL9040-Worker's Compensation</u>					
8030	Worker's Compensation	53,139	10,000	30,000	10,000
Total Worker's Compensation		53,139	10,000	30,000	10,000
<u>SL9045-Life Insurance</u>					
8040	Life Insurance	64	300	300	300
Total Life Insurance		64	300	300	300
<u>SL9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	0	5,000
Total Unemployment Insurance		0	5,000	0	5,000
<u>SL9055-Disability Insurance</u>					
8060	Disability Insurance	83	1,000	1,000	1,000
Total Disability Insurance		83	1,000	1,000	1,000
<u>SL9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	164,581	192,000	160,000	210,000
8071	Retiree Health Insurance	89,544	97,000	120,000	127,000
8072	Medicare Reimbursement	10,592	13,000	13,000	13,000
Total Hospital / Medical Insurance		264,716	302,000	293,000	350,000
<u>SL9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,123	4,200	4,200	3,000
Total Welfare Fund-White Collar/Appt		2,123	4,200	4,200	3,000
<u>SL9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	9,240	11,000	11,000	11,000
8100	Retirement Accrual Payout	14,281	55,000	55,000	55,000
8101	Accrual Payout	6,995	7,000	7,000	7,000
8102	Personal Days Expense	1,988	5,000	0	0
Total Misc. Salaried Benefits		32,503	78,000	73,000	73,000
<u>SL9710-Serial Bonds</u>					
6000	Principal on Indebtedness	9,541	9,800	9,800	9,200
7000	Interest on Indebtedness	1,451	2,000	2,000	1,800
Total Serial Bonds		10,992	11,800	11,800	11,000
<u>SL9901-Interfund Transfers</u>					
9010	Transfer	599,511	497,997	497,997	486,365
Total Interfund Transfers		599,511	497,997	497,997	486,365
Fund Total		3,468,361	4,065,269	3,952,274	3,892,981



Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SM11001-Commack Ambulance</u>					
1001	Real Property Taxes	414,904	401,698	401,698	418,019
Total Commack Ambulance		414,904	401,698	401,698	418,019
<u>SM11081-Commack Ambulance</u>					
1081	Other Payments Lieu of Taxes	2,416	0	0	0
Total Commack Ambulance		2,416	0	0	0
<u>SM11090-Commack Ambulance</u>					
1090	Interest & Penalties	4	0	0	0
Total Commack Ambulance		4	0	0	0
<u>SM12401-Commack Ambulance</u>					
2401	Interest & Earnings	1,553	1,500	3,800	3,000
Total Commack Ambulance		1,553	1,500	3,800	3,000
<u>SM12680-Commack Ambulance</u>					
2680	Insurance Recoveries	586,609	500,500	500,000	560,000
Total Commack Ambulance		586,609	500,500	500,000	560,000
<u>SM12770-Commack Ambulance</u>					
2770	Unclassified Revenues	45,768	61,085	61,085	61,085
Total Commack Ambulance		45,768	61,085	61,085	61,085
Fund Total		1,051,254	964,783	966,583	1,042,104



Commack Ambulance Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SM14541-Commack Ambulance District</u>					
4001	Contractual Agreement	847,367	836,273	836,273	878,087
4550	Outside Professional	2,750	3,250	2,750	3,500
Total Commack Ambulance District		850,117	839,523	839,023	881,587
<u>SM19010-State Retirement</u>					
8011	Vol. Ambulance Service Award	68,429	95,000	95,000	95,000
Total State Retirement		68,429	95,000	95,000	95,000
<u>SM19901-Interfund Transfers</u>					
9010	Transfer	38,651	30,260	30,260	65,517
Total Interfund Transfers		38,651	30,260	30,260	65,517
Fund Total		957,197	964,783	964,283	1,042,104



Huntington Comm. Ambulance Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SM21001-Huntington Comm. Ambulance</u>					
1001	Real Property Taxes	848,235	741,172	741,172	479,068
Total Huntington Comm. Ambulance		848,235	741,172	741,172	479,068
<u>SM21081-Huntington Comm. Ambulance</u>					
1081	Other Payments Lieu of Taxes	1,046	150	150	150
Total Huntington Comm. Ambulance		1,046	150	150	150
<u>SM21090-Huntington Comm. Ambulance</u>					
1090	Interest & Penalties	8	20	20	20
Total Huntington Comm. Ambulance		8	20	20	20
<u>SM22401-Huntington Comm. Ambulance</u>					
2401	Interest & Earnings	3,539	5,500	9,000	9,000
Total Huntington Comm. Ambulance		3,539	5,500	9,000	9,000
<u>SM22680-Huntington Comm. Ambulance</u>					
2680	Insurance Recoveries	2,098,360	1,500,500	1,500,000	1,800,000
Total Huntington Comm. Ambulance		2,098,360	1,500,500	1,500,000	1,800,000
Fund Total		2,951,189	2,247,342	2,250,342	2,288,238



Huntington Comm. Ambulance Expenditures Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SM24542-Hunt Community Ambulance</u>					
4001	Contractual Agreement	1,525,000	1,600,315	1,600,315	1,645,100
4550	Outside Professional	2,750	3,250	2,750	3,500
Total Hunt Community Ambulance		<u>1,527,750</u>	<u>1,603,565</u>	<u>1,603,065</u>	<u>1,648,600</u>
<u>SM29010-State Retirement</u>					
8011	Vol. Ambulance Service Award	429,949	500,000	500,000	500,000
Total State Retirement		<u>429,949</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<u>SM29901-Interfund Transfers</u>					
9010	Transfer	154,035	143,777	143,777	139,638
Total Interfund Transfers		<u>154,035</u>	<u>143,777</u>	<u>143,777</u>	<u>139,638</u>
Fund Total		<u><u>2,111,734</u></u>	<u><u>2,247,342</u></u>	<u><u>2,246,842</u></u>	<u><u>2,288,238</u></u>



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SR0599-Consolidated Refuse Fund</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Consolidated Refuse Fund		0	250,000	250,000	250,000
<u>SR1001-Consolidated Refuse Fund</u>					
1001	Real Property Taxes	24,570,261	24,548,321	24,548,321	25,128,313
Total Consolidated Refuse Fund		24,570,261	24,548,321	24,548,321	25,128,313
<u>SR1090-Consolidated Refuse Fund</u>					
1090	Interest & Penalties	245	1,000	1,000	1,000
Total Consolidated Refuse Fund		245	1,000	1,000	1,000
<u>SR1240-Consolidated Refuse Fund</u>					
1240	Comptroller's Fee - Ret Checks	0	0	20	0
Total Consolidated Refuse Fund		0	0	20	0
<u>SR2130-Consolidated Refuse Fund</u>					
2130	Refuse & Garbage Charges	11,528	9,040	9,040	9,040
Total Consolidated Refuse Fund		11,528	9,040	9,040	9,040
<u>SR2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	13,072	9,658	9,658	9,658
Total Refuse & Garb Serv, Other Gov		13,072	9,658	9,658	9,658
<u>SR2401-Consolidated Refuse Fund</u>					
2401	Interest & Earnings	103,622	70,000	200,000	200,000
Total Consolidated Refuse Fund		103,622	70,000	200,000	200,000
<u>SR2408-Consolidated Refuse</u>					
2408	Interest/Miscellaneous Reserve	491	0	850	0
Total Consolidated Refuse		491	0	850	0
<u>SR2651-Sales of Recycled Materials</u>					
2651	Sales Of Recycled Materials	196,601	120,000	120,000	120,000
Total Sales of Recycled Materials		196,601	120,000	120,000	120,000
<u>SR2680-Consolidated Refuse Fund</u>					
2680	Insurance Recoveries	29,246	0	0	0
Total Consolidated Refuse Fund		29,246	0	0	0
<u>SR2709-Consolidated Refuse</u>					
2709	Employee/Retiree Contributions	57,505	101,089	101,089	100,000
Total Consolidated Refuse		57,505	101,089	101,089	100,000
<u>SR2710-Premium on Obligations</u>					
2710	Premium on Obligations	1,096	0	0	0
Total Premium on Obligations		1,096	0	0	0



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
SR2770-Consolidated Refuse Fund					
2770	Unclassified Revenues	2	0	0	0
Total Consolidated Refuse Fund		<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total		<u>24,983,668</u>	<u>25,109,108</u>	<u>25,239,978</u>	<u>25,818,011</u>



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SR1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	2,116	3,000	3,000	3,000
Total Fiscal Agent Fees		2,116	3,000	3,000	3,000
<u>SR1680-Information Technology</u>					
4570	Service Contracts	16,139	18,276	17,000	18,500
Total Information Technology		16,139	18,276	17,000	18,500
<u>SR1910-Unallocated Insurance</u>					
4150	Insurance	69,572	78,724	80,000	80,000
Total Unallocated Insurance		69,572	78,724	80,000	80,000
<u>SR1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000
<u>SR1990-Contingency</u>					
1100	Regular Salaries	0	79,297	102,890	0
Total Contingency		0	79,297	102,890	0



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SR8158-Consolidated Refuse District</u>					
1100	Regular Salaries	3,372,814	3,405,007	3,405,007	3,514,155
1150	Permanent Part Time Salaries	26,280	35,000	35,000	35,000
1200	Non-Permanent Salaries	139,199	160,000	160,000	160,000
1300	Overtime Salaries	289,572	270,000	270,000	270,000
2313	Leased Motor Vehicles	6,883	9,500	7,000	232,000
2600	Equipment & Machinery	3,094	5,533	5,533	0
4110	Office Supplies	119	500	500	500
4120	Fuel for Vehicle & Equipment	152,915	225,000	225,000	225,000
4130	Postage	15,068	15,600	15,600	15,600
4210	Telephone	528	2,000	2,000	2,000
4220	Electric (LIPA)	5,709	10,000	10,000	10,000
4230	Water	0	200	200	200
4420	Subcontract Cost	5,659,766	5,850,000	5,850,000	5,925,000
4470	Uniforms	11,406	14,021	12,021	12,000
4500	Printing	7,928	60,688	60,688	25,196
4510	Equip Supplies, Repairs & Main	2,976	11,500	5,500	5,500
4520	Vehicle Repairs, Supplies	325,445	310,000	310,000	300,000
4550	Outside Professional	5,156	42,829	42,829	11,500
4620	Medical & Safety Supplies	2,070	3,400	3,400	3,400
4650	Building Repair, Maint & Supp	2,461	4,000	4,000	4,000
4770	Small Tools & Equipment	1,400	3,400	3,400	3,400
4990	Refuse Disposal Charges	8,644,093	9,138,456	9,148,956	9,300,000
8020	Social Security	288,249	302,122	302,122	304,405
8021	MTA Tax	13,539	13,427	13,427	13,530
Total Consolidated Refuse District		18,976,670	19,892,183	19,892,183	20,372,386
<u>SR9010-State Retirement</u>					
8010	State Retirement	560,693	740,174	600,000	740,174
Total State Retirement		560,693	740,174	600,000	740,174
<u>SR9030-Social Security</u>					
8020	Social Security	15,510	23,000	23,000	23,000
Total Social Security		15,510	23,000	23,000	23,000
<u>SR9040-Worker's Compensation</u>					
8030	Worker's Compensation	484,576	300,000	300,000	300,000
Total Worker's Compensation		484,576	300,000	300,000	300,000
<u>SR9045-Life Insurance</u>					
8040	Life Insurance	99	500	500	500
Total Life Insurance		99	500	500	500



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SR9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	3,109	20,000	20,000	20,000
Total Unemployment Insurance		3,109	20,000	20,000	20,000
<u>SR9055-Disability Insurance</u>					
8060	Disability Insurance	83	500	500	500
Total Disability Insurance		83	500	500	500
<u>SR9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	997,534	1,080,000	1,000,000	1,200,000
8071	Retiree Health Insurance	415,162	475,000	475,000	520,000
8072	Medicare Reimbursement	30,726	35,000	35,000	38,000
Total Hospital / Medical Insurance		1,443,422	1,590,000	1,510,000	1,758,000
<u>SR9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,123	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,123	3,000	3,000	3,000
<u>SR9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	62,040	68,000	68,000	68,000
8100	Retirement Accrual Payout	169,342	55,000	55,000	55,000
8101	Accrual Payout	33,405	22,000	22,000	22,000
8102	Personal Days Expense	0	27,000	0	0
Total Misc. Salaried Benefits		264,787	172,000	145,000	145,000
<u>SR9710-Serial Bonds</u>					
6000	Principal on Indebtedness	164,112	180,000	180,000	180,000
7000	Interest on Indebtedness	43,577	50,000	50,000	43,000
Total Serial Bonds		207,689	230,000	230,000	223,000
<u>SR9901-Interfund Transfers</u>					
9010	Transfer	2,142,961	2,023,785	2,023,785	2,124,951
Total Interfund Transfers		2,142,961	2,023,785	2,023,785	2,124,951
Fund Total		24,193,048	25,180,439	24,956,858	25,818,011



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS10511-Huntington Sewer</u>					
0511R	Appropriated Reserves	0	16,808	16,808	0
Total Huntington Sewer		0	16,808	16,808	0
<u>SS10599-Huntington Sewer</u>					
0599R	Appropriated Fund Balance	0	180,000	180,000	250,000
Total Huntington Sewer		0	180,000	180,000	250,000
<u>SS11001-Huntington Sewer</u>					
1001	Real Property Taxes	4,734,899	5,150,059	5,150,059	5,027,549
Total Huntington Sewer		4,734,899	5,150,059	5,150,059	5,027,549
<u>SS11081-Huntington Sewer</u>					
1081	Other Payments Lieu of Taxes	1,927	1,700	1,700	1,700
Total Huntington Sewer		1,927	1,700	1,700	1,700
<u>SS11090-Huntington Sewer</u>					
1090	Interest & Penalties	47	500	500	500
Total Huntington Sewer		47	500	500	500
<u>SS11120-Huntington Sewer</u>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
Total Huntington Sewer		144,701	144,701	144,701	144,701
<u>SS12122-Huntington Sewer</u>					
2122	Sewer Charges	464,903	276,600	290,000	276,600
Total Huntington Sewer		464,903	276,600	290,000	276,600
<u>SS12401-Huntington Sewer</u>					
2401	Interest & Earnings	29,221	13,000	70,000	50,000
Total Huntington Sewer		29,221	13,000	70,000	50,000
<u>SS12408-Huntington Sewer</u>					
2408	Interest/Miscellaneous Reserve	372	0	400	0
Total Huntington Sewer		372	0	400	0
<u>SS12680-Huntington Sewer</u>					
2680	Insurance Recoveries	3,948	0	2,730	0
Total Huntington Sewer		3,948	0	2,730	0
<u>SS12709-Huntington Sewer</u>					
2709	Employee/Retiree Contributions	23,252	43,000	43,000	43,000
Total Huntington Sewer		23,252	43,000	43,000	43,000
<u>SS12710-Premium on Obligations</u>					
2710	Premium on Obligations	10,959	0	0	0
Total Premium on Obligations		10,959	0	0	0



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
SS12770-Huntington Sewer					
2770	Unclassified Revenues	11,837	0	0	0
Total Huntington Sewer		11,837	0	0	0
SS15033-Transfers - General Revenue					
5033	Capital Project Transfers	2,392	3,192	3,192	0
Total Transfers - General Revenue		2,392	3,192	3,192	0
Fund Total		5,428,459	5,829,560	5,903,090	5,794,050



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	7,435	4,000	4,000	4,000
Total Fiscal Agent Fees		7,435	4,000	4,000	4,000
<u>SS11680-Information Technology</u>					
4570	Service Contracts	3,981	4,230	4,150	4,150
Total Information Technology		3,981	4,230	4,150	4,150
<u>SS11910-Unallocated Insurance</u>					
4150	Insurance	15,081	17,920	18,000	18,000
Total Unallocated Insurance		15,081	17,920	18,000	18,000
<u>SS11989-Other General Gov Support</u>					
4180	Employee Assistance Program	750	1,500	1,500	1,500
Total Other General Gov Support		750	1,500	1,500	1,500
<u>SS11990-Contingency</u>					
1100	Regular Salaries	0	92,523	15,000	0
Total Contingency		0	92,523	15,000	0



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS18131-Huntington Sewer District</u>					
1100	Regular Salaries	1,375,273	1,280,818	1,280,818	1,364,452
1300	Overtime Salaries	213,134	160,000	225,000	160,000
2108	Purchase of Land	0	475,000	400,000	0
2316	Leased Equipment	11,959	12,000	12,000	12,000
2600	Equipment & Machinery	47,720	35,000	35,000	35,000
4110	Office Supplies	177	0	0	1,000
4120	Fuel for Vehicle & Equipment	7,294	11,000	11,000	12,000
4130	Postage	1,521	1,500	1,500	2,500
4210	Telephone	2,168	3,876	3,876	3,876
4220	Electric (LIPA)	313,483	300,000	300,000	300,000
4230	Water	11,804	8,000	8,000	8,000
4290	Other Equipment Rental	0	4,999	4,999	0
4400	Travel Expenses	1,593	0	0	0
4470	Uniforms	4,396	4,600	4,600	4,500
4510	Equip Supplies, Repairs & Main	99,144	77,500	77,500	77,500
4520	Vehicle Repairs, Supplies	16,853	23,000	23,000	25,000
4550	Outside Professional	119,617	89,300	89,300	95,000
4570	Service Contracts	40,284	45,001	45,001	50,000
4610	Supplies	40,419	38,200	38,200	38,200
4620	Medical & Safety Supplies	0	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	726	2,500	2,500	2,500
4660	Heating Oil	8,733	13,000	13,000	13,000
4665	Natural Gas	27,599	54,950	54,950	54,950
4990	Refuse Disposal Charges	354,332	356,000	356,000	364,800
8020	Social Security	119,446	117,301	117,301	116,625
8021	MTA Tax	5,384	5,213	5,213	5,185
Total Huntington Sewer District		2,823,061	3,120,258	3,110,258	2,747,588
<u>SS19010-State Retirement</u>					
8010	State Retirement	249,100	307,445	300,000	307,445
Total State Retirement		249,100	307,445	300,000	307,445
<u>SS19030-Social Security</u>					
8020	Social Security	1,696	9,750	9,750	9,750
Total Social Security		1,696	9,750	9,750	9,750
<u>SS19040-Worker's Compensation</u>					
8030	Worker's Compensation	13,204	75,000	75,000	75,000
Total Worker's Compensation		13,204	75,000	75,000	75,000
<u>SS19045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	7,000	0	7,000
Total Unemployment Insurance		0	7,000	0	7,000
<u>SS19055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SS19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	387,007	435,000	420,000	500,000
8071	Retiree Health Insurance	249,431	273,300	280,000	310,000
8072	Medicare Reimbursement	24,155	20,000	25,000	28,000
Total Hospital / Medical Insurance		660,594	728,300	725,000	838,000
<u>SS19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	22,440	27,000	27,000	27,000
8100	Retirement Accrual Payout	9,717	45,000	45,000	45,000
8101	Accrual Payout	12,449	12,000	12,000	12,000
8102	Personal Days Expense	0	12,000	0	0
Total Misc. Salaried Benefits		44,605	96,000	84,000	84,000
<u>SS19710-Serial Bonds</u>					
6000	Principal on Indebtedness	637,707	720,000	720,000	751,000
7000	Interest on Indebtedness	120,282	165,000	165,000	160,000
Total Serial Bonds		757,989	885,000	885,000	911,000
<u>SS19901-Interfund Transfers</u>					
9010	Transfer	790,169	774,734	774,734	785,617
Total Interfund Transfers		790,169	774,734	774,734	785,617
<u>SS19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	0	180,000	180,000	0
Total Interfund Trans - Capital Cash		0	180,000	180,000	0
Fund Total		5,367,665	6,304,660	6,187,392	5,794,050



Centerport Sewer Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS21001-Centerport Sewer</u>					
1001	Real Property Taxes	126,767	153,649	153,649	162,501
Total Centerport Sewer		126,767	153,649	153,649	162,501
<u>SS21090-Centerport Sewer</u>					
1090	Interest & Penalties	1	0	0	0
Total Centerport Sewer		1	0	0	0
<u>SS22401-Centerport Sewer</u>					
2401	Interest & Earnings	490	500	1,000	1,000
Total Centerport Sewer		490	500	1,000	1,000
Fund Total		127,258	154,149	154,649	163,501



Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS21910-Unallocated Insurance</u>					
4150	Insurance	343	500	500	500
Total Unallocated Insurance		343	500	500	500
<u>SS28132-Centerport Sewer</u>					
1300	Overtime Salaries	0	7,000	0	7,000
4220	Electric (LIPA)	6,098	7,020	7,020	7,020
4230	Water	136	490	340	300
4420	Subcontract Cost	75,569	100,000	85,000	115,000
4510	Equip Supplies, Repairs & Main	6,702	7,000	7,000	7,000
4550	Outside Professional	2,201	3,310	3,460	3,500
4650	Building Repair, Maint & Supp	7,450	12,500	12,500	12,500
8020	Social Security	0	536	0	536
8021	MTA Tax	0	24	0	24
Total Centerport Sewer		98,156	137,880	115,320	152,880
<u>SS29901-Interfund Transfers</u>					
9010	Transfer	13,887	15,769	15,769	10,121
Total Interfund Transfers		13,887	15,769	15,769	10,121
Fund Total		112,386	154,149	131,589	163,501



Waste Water Disposal Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS32130-Waste Water Disposal</u>					
2130	Refuse & Garbage Charges	1,390,884	1,202,613	1,300,000	1,214,933
Total Waste Water Disposal		1,390,884	1,202,613	1,300,000	1,214,933
<u>SS32401-Waste Water Disposal</u>					
2401	Interest & Earnings	3,500	2,000	6,000	5,000
Total Waste Water Disposal		3,500	2,000	6,000	5,000
<u>SS32408-Waste Water Disposal</u>					
2408	Interest/Miscellaneous Reserve	18	0	28	0
Total Waste Water Disposal		18	0	28	0
<u>SS32709-Waste Water District</u>					
2709	Employee/Retiree Contributions	2,593	5,500	5,500	5,500
Total Waste Water District		2,593	5,500	5,500	5,500
<u>SS32710-Premium on Obligations</u>					
2710	Premium on Obligations	2,192	0	0	0
Total Premium on Obligations		2,192	0	0	0
Fund Total		1,399,186	1,210,113	1,311,528	1,225,433



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS31380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1,842	500	500	500
Total Fiscal Agent Fees		1,842	500	500	500
<u>SS31910-Unallocated Insurance</u>					
4150	Insurance	3,211	4,000	4,000	4,000
Total Unallocated Insurance		3,211	4,000	4,000	4,000
<u>SS38133-Waste Water Disposal</u>					
1100	Regular Salaries	163,962	164,947	164,947	168,246
1300	Overtime Salaries	23,448	27,000	40,000	27,000
2210	Computer, Software & Printers	2,564	0	0	0
2600	Equipment & Machinery	0	79,800	79,800	4,000
4000	Credit Card Fees	33,565	25,000	25,000	25,000
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric (LIPA)	134,350	200,000	200,000	200,000
4230	Water	153	300	300	300
4270	Motor Vehicle Rentals	0	5,000	0	0
4470	Uniforms	213	505	505	500
4510	Equip Supplies, Repairs & Main	82,342	59,500	59,500	69,500
4520	Vehicle Repairs, Supplies	1,454	13,500	13,500	3,500
4550	Outside Professional	11,999	2,000	2,000	2,000
4610	Supplies	49,250	49,800	49,800	49,800
4650	Building Repair, Maint & Supp	11,193	31,000	31,000	31,000
4660	Heating Oil	0	4,000	4,000	4,000
4665	Natural Gas	11,828	16,000	16,000	16,000
4770	Small Tools & Equipment	350	1,250	1,250	1,250
4990	Refuse Disposal Charges	186,101	224,200	234,200	243,200
8020	Social Security	14,064	14,684	14,684	14,940
8021	MTA Tax	635	653	653	665
Total Waste Water Disposal		727,471	919,639	937,639	861,401
<u>SS39010-State Retirement</u>					
8010	State Retirement	30,765	36,324	36,324	36,324
Total State Retirement		30,765	36,324	36,324	36,324
<u>SS39030-Social Security</u>					
8020	Social Security	215	695	695	695
Total Social Security		215	695	695	695
<u>SS39040-Worker's Compensation</u>					
8030	Worker's Compensation	510	5,000	5,000	5,000
Total Worker's Compensation		510	5,000	5,000	5,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SS39045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS39050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	1,000	1,000	1,000
Total Unemployment Insurance		0	1,000	1,000	1,000
<u>SS39055-Disability Insurance</u>					
8060	Disability Insurance	0	250	250	250
Total Disability Insurance		0	250	250	250
<u>SS39060-Hospital / Medical Insurance</u>					
8070	Health Insurance	37,260	40,500	40,500	55,000
8071	Retiree Health Insurance	24,708	26,800	26,800	30,000
8072	Medicare Reimbursement	1,296	20,000	20,000	2,000
Total Hospital / Medical Insurance		63,265	87,300	87,300	87,000
<u>SS39070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	2,640	3,000	3,000	4,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	2,809	2,000	4,000	2,000
8102	Personal Days Expense	0	2,000	0	0
Total Misc. Salaried Benefits		5,449	9,000	9,000	8,000
<u>SS39710-Serial Bonds</u>					
6000	Principal on Indebtedness	27,654	46,000	46,000	48,000
7000	Interest on Indebtedness	10,316	20,000	20,000	16,000
Total Serial Bonds		37,970	66,000	66,000	64,000
<u>SS39901-Interfund Transfers</u>					
9010	Transfer	149,093	151,710	151,710	156,763
Total Interfund Transfers		149,093	151,710	151,710	156,763
<u>SS39950-Interfund Trans - Capital Cash</u>					
9010	Transfer	120,000	0	0	0
Total Interfund Trans - Capital Cash		120,000	0	0	0
Fund Total		1,139,790	1,281,918	1,299,918	1,225,433



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SW10599-Dix Hills Water District</u>					
0599R	Appropriated Fund Balance	0	441,650	441,650	0
Total Dix Hills Water District		0	441,650	441,650	0
<u>SW11001-Dix Hills Water District</u>					
1001	Real Property Taxes	2,395,317	2,807,145	2,807,145	2,807,145
Total Dix Hills Water District		2,395,317	2,807,145	2,807,145	2,807,145
<u>SW11030-Dix Hills Water District</u>					
1030	Unpaid Water Bills	166,325	100,000	170,014	100,000
Total Dix Hills Water District		166,325	100,000	170,014	100,000
<u>SW11090-Dix Hills Water District</u>					
1090	Interest & Penalties	26	0	0	0
Total Dix Hills Water District		26	0	0	0
<u>SW11240-Dix Hills Water District</u>					
1240	Comptroller's Fee - Ret Checks	320	250	250	250
Total Dix Hills Water District		320	250	250	250
<u>SW12140-Dix Hills Water District</u>					
2140	Metered Water Sales	1,623,139	2,000,000	1,850,000	2,400,000
Total Dix Hills Water District		1,623,139	2,000,000	1,850,000	2,400,000
<u>SW12144-Water Service Charges</u>					
2144	Water Service Charges	63,790	0	0	0
Total Water Service Charges		63,790	0	0	0
<u>SW12401-Dix Hills Water District</u>					
2401	Interest & Earnings	12,281	12,061	22,000	20,000
Total Dix Hills Water District		12,281	12,061	22,000	20,000
<u>SW12408-Dix Hills Water</u>					
2408	Interest/Miscellaneous Reserve	604	0	1,000	0
Total Dix Hills Water		604	0	1,000	0
<u>SW12414-Dix Hills Water District</u>					
2414	Tower Rental	257,267	256,500	256,500	261,000
Total Dix Hills Water District		257,267	256,500	256,500	261,000
<u>SW12680-Dix Hills Water District</u>					
2680	Insurance Recoveries	4,017	5,941	11,011	0
Total Dix Hills Water District		4,017	5,941	11,011	0
<u>SW12709-Dix Hills Water</u>					
2709	Employee/Retiree Contributions	10,818	27,625	27,625	26,000
Total Dix Hills Water		10,818	27,625	27,625	26,000



Dix Hills Water District Revenue Detail

Object	Description	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SW12710-Premium on Obligations</u>					
2710	Premium on Obligations	3,653	0	0	0
Total Premium on Obligations		3,653	0	0	0
<u>SW12770-Dix Hills Water District</u>					
2770	Unclassified Revenues	20,201	0	0	0
Total Dix Hills Water District		20,201	0	0	0
<u>SW15033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	1,526	0	0	0
Total Transfers - General Revenue		1,526	0	0	0
Fund Total		<u>4,559,285</u>	<u>5,651,172</u>	<u>5,587,195</u>	<u>5,614,395</u>



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SW11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	3,529	5,000	5,000	5,000
Total Fiscal Agent Fees		3,529	5,000	5,000	5,000
<u>SW11680-Information Technology</u>					
2220	Townwide Computerization	0	0	0	3,600
4570	Service Contracts	3,490	3,600	3,600	3,600
Total Information Technology		3,490	3,600	3,600	7,200
<u>SW11910-Unallocated Insurance</u>					
4150	Insurance	15,287	20,000	20,000	20,000
Total Unallocated Insurance		15,287	20,000	20,000	20,000
<u>SW11989-Other General Gov Support</u>					
4180	Employee Assistance Program	500	1,000	1,000	1,000
Total Other General Gov Support		500	1,000	1,000	1,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Budget</u>
<u>SW18321-Dix Hills Water District</u>					
1100	Regular Salaries	1,013,894	1,047,562	1,047,562	1,080,249
1300	Overtime Salaries	139,690	110,000	150,000	110,000
1400	Summer Casual Salaries	12,176	9,261	11,000	5,000
2210	Computer, Software & Printers	0	500	500	500
2313	Leased Motor Vehicles	13,081	16,554	16,554	15,000
2316	Leased Equipment	0	0	2,500	2,500
2778	Water Mains	153,890	191,650	132,350	0
2779	Fire Hydrants	22,694	5,941	5,941	0
4110	Office Supplies	2,438	2,838	2,838	2,500
4115	Small Furn & Office Equip	3,451	500	500	500
4120	Fuel for Vehicle & Equipment	12,341	52,659	52,659	45,000
4122	Computer Supp, Software	7,217	6,500	6,500	6,500
4130	Postage	29,755	30,000	30,000	30,000
4210	Telephone	24,865	30,000	30,000	30,000
4220	Electric (LIPA)	955,535	950,000	950,000	950,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	3,847	3,600	3,600	3,000
4510	Equip Supplies, Repairs & Main	89,673	153,517	153,517	150,000
4520	Vehicle Repairs, Supplies	6,067	15,664	15,664	13,000
4550	Outside Professional	206,838	189,417	174,417	210,000
4551	Outside Professional - Legal	32,500	11,239	28,000	0
4570	Service Contracts	8,682	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	7,315	11,600	11,600	10,000
4665	Natural Gas	6,621	14,000	14,000	14,000
4691	Chemical Supplies	181,380	349,400	300,000	350,000
4720	Conferences & Dues	1,465	5,000	5,000	5,000
4990	Refuse Disposal Charges	2,091	3,500	3,500	3,500
8020	Social Security	87,801	88,936	88,936	91,440
8021	MTA Tax	3,943	3,953	3,953	4,065
Total Dix Hills Water District		3,029,252	3,319,092	3,256,391	3,147,054
<u>SW19010-State Retirement</u>					
8010	State Retirement	173,546	212,975	212,975	212,791
Total State Retirement		173,546	212,975	212,975	212,791
<u>SW19030-Social Security</u>					
8020	Social Security	799	12,000	12,000	12,000
Total Social Security		799	12,000	12,000	12,000
<u>SW19040-Worker's Compensation</u>					
8030	Worker's Compensation	79,796	60,000	60,000	60,000
Total Worker's Compensation		79,796	60,000	60,000	60,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Forecast</u>	<u>2019 Budget</u>
<u>SW19045-Life Insurance</u>					
8040	Life Insurance	197	300	300	300
Total Life Insurance		197	300	300	300
<u>SW19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
Total Unemployment Insurance		0	5,000	5,000	5,000
<u>SW19055-Disability Insurance</u>					
8060	Disability Insurance	83	500	500	500
Total Disability Insurance		83	500	500	500
<u>SW19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	240,758	289,000	275,000	335,000
8071	Retiree Health Insurance	179,882	197,700	190,000	205,000
8072	Medicare Reimbursement	15,125	18,000	18,000	21,000
Total Hospital / Medical Insurance		435,764	504,700	483,000	561,000
<u>SW19065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,123	4,200	4,200	3,000
Total Welfare Fund-White Collar/Appt		2,123	4,200	4,200	3,000
<u>SW19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	14,520	17,000	17,000	17,000
8100	Retirement Accrual Payout	0	65,000	65,000	65,000
8101	Accrual Payout	9,993	11,000	14,000	11,000
8102	Personal Days Expense	456	7,000	0	0
Total Misc. Salaried Benefits		24,970	100,000	96,000	93,000
<u>SW19710-Serial Bonds</u>					
6000	Principal on Indebtedness	571,537	605,000	605,000	624,000
7000	Interest on Indebtedness	126,531	135,000	135,000	178,000
Total Serial Bonds		698,068	740,000	740,000	802,000
<u>SW19901-Interfund Transfers</u>					
9010	Transfer	728,103	694,555	694,555	684,550
Total Interfund Transfers		728,103	694,555	694,555	684,550
<u>SW19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	63,790	0	0	0
Total Interfund Trans - Capital Cash		63,790	0	0	0
Fund Total		5,259,298	5,682,922	5,594,521	5,614,395

Capital Budget



Town of Huntington 2019 Capital Budget Program Narrative

The Capital Projects Fund is used to account for financial resources allocated for the acquisition, construction or renovation of major capital facilities, road rehabilitation, infrastructure improvements or the purchase of capital assets. Capital expenditures occur periodically and are spent over multiple years. This fund also includes routine capital expenditures such as townwide fencing, furniture, computer equipment and replacement of the vehicle fleet.

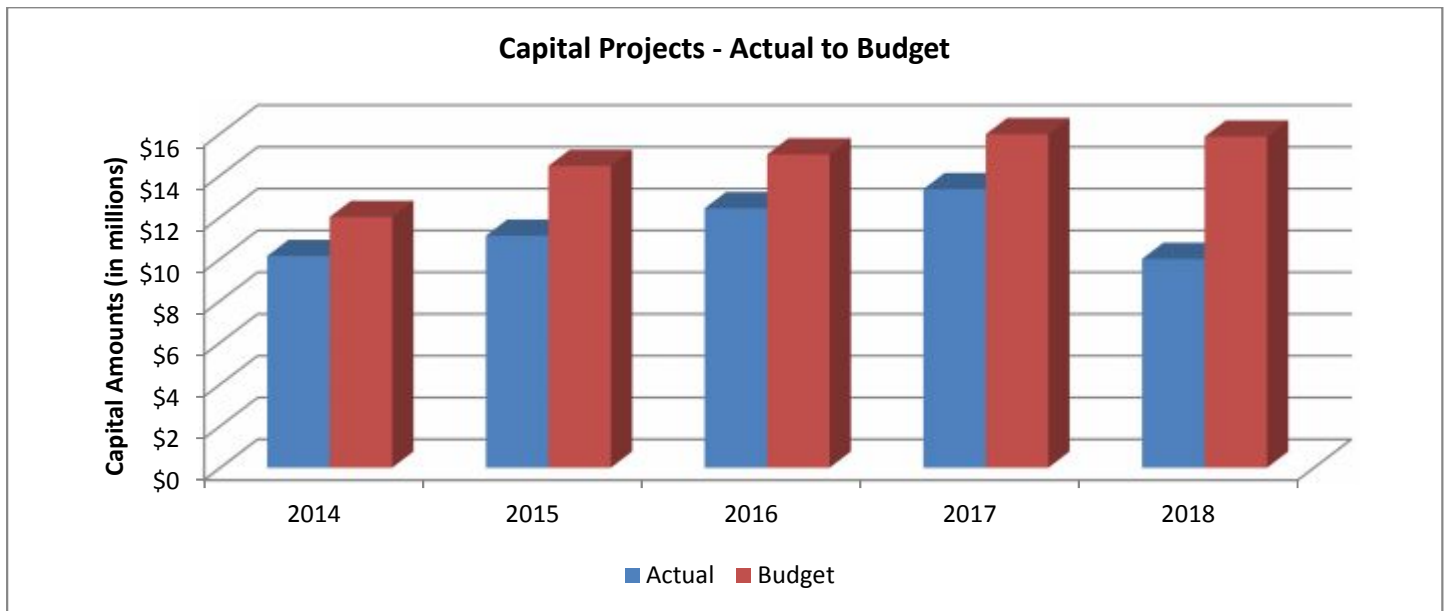
Capital Assets, as they are commonly referred to, are inventoried physical assets, constructed, purchased or donated to the Town valued at \$5,000 or more with a useful life of at least five years. All Capital Assets must be tagged to facilitate tracking. The Comptroller maintains accountability over all tangible asset records and such records are verified once a year by a physical inventory conducted by the department responsible for its care and maintenance.

All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town’s Environmental Open Space Fund for qualifying assets, operating revenue, capital reserves or fund balances. The method of funding is determined at the time the funds are required.

Historical Capital Investment

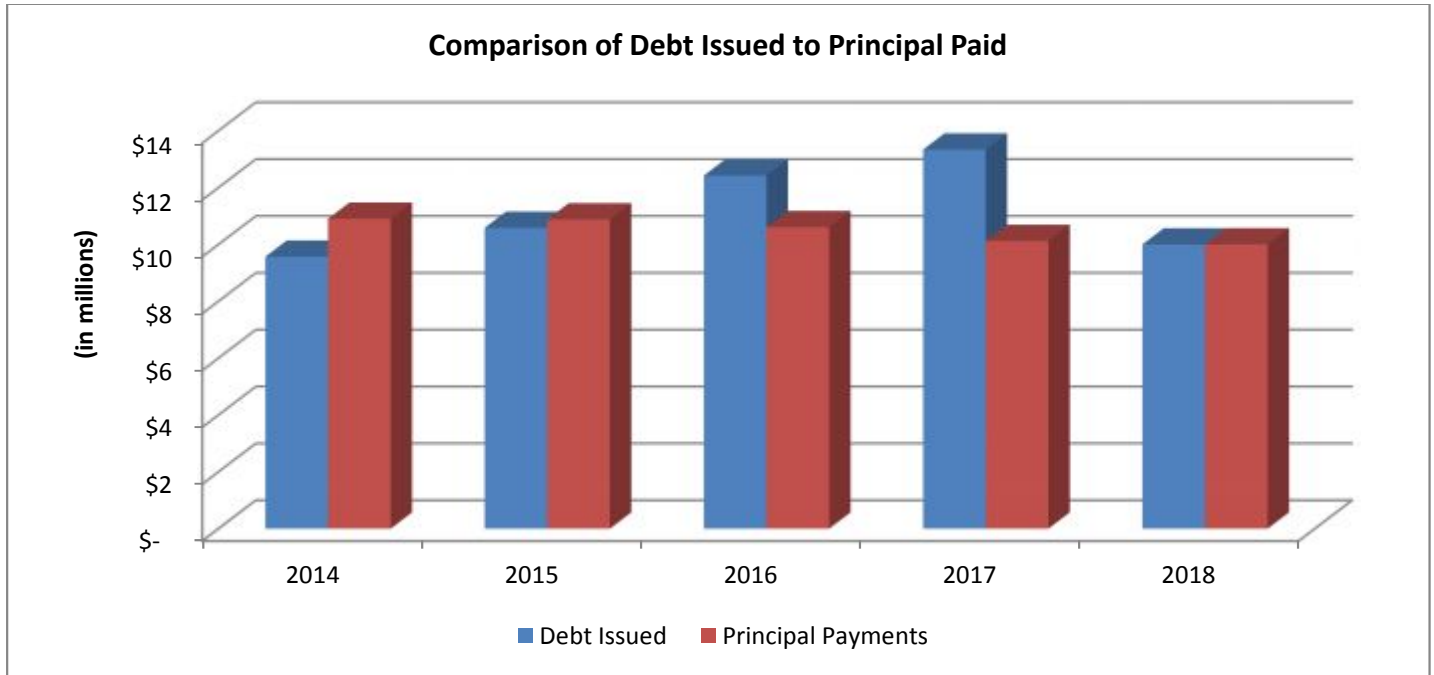
Capital expenditures tend to vary from year to year much more than operating expenses. The graph on the following page reflects the Town’s capital investments as compared to the revised budgets in the past five years. Many capital projects that have approved budgets were phased in and or deferred until needed.

The 2019 Town’s Capital Budget is \$15,705,000; of this amount \$750,000 will be funded through grants and \$14,955,000 will be funded by the Town through various sources. In the 2019 Capital Budget, \$6,750,000 or 43% is for highway infrastructure, \$2,505,000 or 16% for the rehabilitation of a community center, and the balance of \$6,450,000 is for other needed infrastructure and equipment purchases.



Town of Huntington 2019 Capital Budget Program Narrative

Funding for any one capital project may include several different sources of funds. The Town’s goal is to bond an amount that does not increase debt service in the operating budget. This has been achieved in most years by issuing debt for approximately the same amount or less of principal paid in any given year. The following chart provides the historical analysis for a five-year period.



The following Capital Projects are included in the 2019 Capital Budget. As such, there is no effect on the 2019 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2019 debt service budget for principal and interest is \$12,879,000. The 2018 debt service budget for principal and interest was \$13,063,800. Therefore, the 2019 debt service budget will be reduced by 1.41% in comparing to the 2018 debt service budget. As a result, there will be no increase in taxes, and the 2019 operating budget will not be affected.

The 2019 Capital Budget will increase the 2020 debt service budget by \$100,000. We anticipate the capital budget will increase the Town’s debt service from \$12.9 million to \$13 million in 2020. The additional debt service will be funded from tax revenues.

Dix Hills Water District

Plant Rehabilitation

\$1,620,000

Repair, replacement and rehabilitation of existing plants are needed and will be phased in over the next five years. The rehabilitation of the plants will include upgrades to electrical systems, pumps and meters. This project will be funded through a bond issue.

Town of Huntington

2019 Capital Budget Program Narrative

Engineering

James Conte Community Center **\$2,505,000**

This capital project is for the rehabilitation of and redesign of a building into a community center for the residents of the Town. Environmental remediation is complete. This project will be funded through bond issues totaling \$8,500,000 and a grant of \$750,000.

Huntington Station South Parking Garage **\$700,000**

This capital project would be to make structural concrete repairs to the approach from the garage to the East Pedestrian steel bridge. This project will be funded by a grant provided by the MTA.

Elwood Park **\$40,000**

This capital project is to upgrade the sanitary systems at Elwood Park, replacing the existing system at the bathroom with a modern 4,500 gallon septic tank and five (5) leaching rings. This project will be funded through a bond issue.

Manor Park Spray Park **\$650,000**

A new Spray Park at Manor Park is in the planning phase. The project will include a new water main, plumbing, sanitary improvements, safety features and fencing. This project will be funded through a bond issue for \$250,000 and \$400,000 will be funded from the Open Space Reserve account.

Environmental Waste Management

Truck Packer Bodies **\$160,000**

The Refuse District is in need of replacing two refuse truck packer bodies that have exceeded their useful lives and need extensive repairs. These trucks are in service five to six days a week and are used for residential garbage, yard waste and recycling collection. This project will be funded through a bond issue

Payloader **\$180,000**

The Huntington Recycling Center uses a Payloader daily in order to move heavy items into the proper roll off containers. Non daily use for this equipment includes snow removal and debris removal after a storm at the facility. This would be a replacement for one that has become obsolete. This project will be funded through a bond issue.

Scavenger Waste Facility Improvement **\$300,000**

The Huntington Sewage Treatment Plant Scavenger Waste Facility receives liquid waste from licensed commercial liquid waste haulers that pump out on-site sanitary systems for homes and business that are not connected to a sanitary sewer collection system. The liquid waste is pretreated at the Scavenger Waste Facility before it is introduced at the main plant to complete the treatment process. The facility needs to replace the Rotating Biological Conductor (RBC #4). RBC #4 is the final RBC replacement for the facility and completes the rehab of the 30+ year old equipment. This project will be funded through a bond issue.

Town of Huntington

2019 Capital Budget Program Narrative

Grit Screen & Conveyer **\$200,000**
The Huntington Sewage Treatment Plant headworks utilizes a bar screen with a component called a grit chain. The bar screen is used to remove grit and rags from the influent wastewater. Once the grit and rags are removed from the wastewater, they are transported by a conveyer to a dumpster for disposal. The existing chain and conveyer are over 30 years old and at the end of their useful life. Replacement will result in lower maintenance costs. This project will be funded through a bond issue.

Clean, TV and Repair Sewer Lines **\$150,000**
The Collection system was constructed beginning in 1916. The program is in phase two in which it identifies problematic areas within the 33-miles of collection system, allowing for the proper repair and maintenance of the system. Spot repairs are made of leaking joints, cracked joints and partially collapsed pipes in the sewers as determined by clean and TV work by Huntington Sewer Treatment Plant Road Crew. This is a recurring annual capital request for collection system rehabilitation. This project will be funded through a bond issue.

Small Jetter & Camera Truck **\$300,000**
The Huntington Sewer Treatment Plant needs to purchase one High Pressure Sewer Cleaner Truck with Camera. This equipment will allow for the inspection, cleaning and maintenance of the 33 miles of sanitary sewers in the Huntington Sewer District. The one truck will replace two existing pieces of equipment, a 1994 sewer jetter and a 2003 camera truck. Both pieces are well beyond their useful service life. Systematic inspection, cleaning and maintenance of the sewer system will reduce the number of stoppages and emergency repairs required of an aging infrastructure. This project will be funded through a bond issue.

General Services

Vehicle and Equipment Replacement **\$400,000**
Vehicles that have exceeded their useful lives and are beyond repair need to be replaced on an annual basis. This year General Services is in need of replacing three dump trucks, a Toro 16 foot cut ride on mower and a Toro 11 foot cut ride on mower. This project will be funded through a bond issue.

Roof at the Village Green-Flanagan Center **\$500,000**
The entire roof at the Village Green, Flanagan Center, is beyond repair and in need of replacement. The Flanagan Center serves as the Town's main shelter during emergencies. This project will be funded through a bond issue.

Townwide Fencing **\$100,000**
This is a routine capital project to repair and replace fencing throughout the Town. This project will be funded through a bond issue.

Resurface Courts **\$175,000**
This capital project would be to repair and resurface various tennis courts and basketball courts located in Town-wide parks. This project will be funded through a bond issue.

Town of Huntington

2019 Capital Budget Program Narrative

Townwide Infrastructure **\$250,000**
This is a routine capital project for Townwide funding that is used on an as needed basis for improvements to various Town buildings and facilities. This project will not affect the operating budget of the Town. This project will be funded through a bond issue.

Parking Lot Repaving **\$200,000**
This capital project is for repaving the Northport LIRR Parking lot and to finish repaving the Cold Spring Harbor LIRR Parking lot. This project will be funded through a bond issue.

Highway

Roadway Rehabilitation **\$3,000,000**
This project provides funding for the annual street resurfacing of streets and roads throughout the Town in accordance with the Department of Highway's replacement plan. Each year, the Town's roadways require repaving and drainage improvements as a result of weather conditions and wear and tear. This project will save maintenance costs in the operating budget. This project will be funded through a bond issue.

Concrete Curbs, Sidewalk and Pedestrian Ramps **\$300,000**
This project involves the reconstruction of concrete infrastructure throughout the Town. This project will be funded through a bond issue.

Geometric and Structural Improvements **\$300,000**
These projects involve road reconstruction throughout the Town of Huntington to address alignment issues, such as vertical and /or horizontal curvature realignment, which may involve road widenings and retaining walls. This project will be funded through a bond issue

Paving Program Pavement Markings **\$200,000**
This project involves the replacement of pavement markings after a roadway is paved. The Highway Office coordinates the paving program with the Transportation and Traffic Safety Office to replace pavement markings as necessary for public safety. This project will be funded through a bond issue.

Drainage and Pavement **\$1,000,000**
This is annual funding provided to make drainage improvements throughout the Town. Where possible, drainage systems are being installed to minimize the need for individual overflow pools. This allocation will be utilized to install drainage systems and improvements prior to paving the roads affected throughout the Town. This project will be funded through a bond issue.

Primary Watershed Water Quality Improvement **\$300,000**
This project involves the installation of roadside drainage within Town of Huntington primary watersheds. In keeping with the Town's Storm water Management Program Plan and in compliance with State and Federal regulations, this project will improve water quality, thereby improving public health, the condition of our beaches and shellfish harvesting. This project will be funded through a bond issue.

Town of Huntington

2019 Capital Budget Program Narrative

Highway Equipment **\$400,000**

This is routine annual funding for the Highway Department to fund the replacement of heavy equipment vehicles in accordance with a vehicle replacement plan. The fleet of heavy equipment is aging and requires more maintenance costs as it ages. This project will save some maintenance expenses in the annual operating budget. This project will be funded through a bond issue.

Traffic Sign Upgrades **\$250,000**

An inventory and evaluation study of all traffic signs in the town. This is necessary to ensure compliance with State and Federal traffic sign requirements. As part of the study, signs will be replaced based on reflectivity, visibility and readability. This project will be funded through a bond issue.

Shore Road Shoreline Reconstruction **\$1,000,000**

The existing seawall is rapidly deteriorating and causing Shore Road to become undermined. The NYSDEC supports the project to replace the broken asphalt and replacing with a tiered revetment or bulkhead along the edge of the highway which would prevent the deterioration of the roadway and debris from entering the tidal wetland. This project will be funded through a bond issue.

Information Technology

Cybersecurity Software and Service **\$50,000**

This capital project would be to upgrade and improve our current cybersecurity protections against the ever changing technology threats to the critical services that the Town provides. Funding would be provided by a grant from the NYS Division of Homeland Security. This project would have no impact on the operating budget.

Phone System **\$200,000**

The Town has extended our existing phone system long past its expected life and it is showing signs of failure. This project will replace the Town's archaic technology system with a solution that provides improvements and responsiveness to business and residents as well as internal efficiencies.

Maritime

Mill Dam Marina Bulkhead Replacement **\$75,000**

This capital project would be to replace the bulkhead at the entrance of the Mill Dam Marina, replacing 35 feet of collapsing bulkhead with new steel bulkhead. This project will be funded through a bond issue.

Transportation & Traffic

Traffic Signal Modernization **\$200,000**

This is a routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and qualify for capital budget. This project will be funded through a bond issue.

**Town of Huntington
2019 Capital Budget Request**

Project Name	2019		2020		2021	
	Town	Grant	Town	Grant	Town	Grant
Dix Hills Water District						
LIE crossing at Candlewood Path	0	0	2,460,000	0	0	0
Plant No. 3 Rehabilitation-Carl Straight Path	700,000	0	0	0	0	0
Plant No. 4 Rehab Colby Drive	420,000	0	420,000	0	0	0
Plant No. 5 Rehab Vanderbilt Pkwy	0	0	0	0	750,000	0
Plant No. 6 Rehabilitation - Deer Park Ave	300,000	0	325,000	0	650,000	0
Plant No. 7 Rehabilitation -Elkland Dr	0	0	0	0	620,000	0
Plant No. 9 Thorngrove Lane	0	0	0	0	0	0
Plant No. 10 Ostego Ave	0	0	0	0	480,000	0
Water Meter Replacement	200,000	0	500,000	0	700,000	0
Wellhead Treatment - Organic chemical removal	0	0	0	0	0	0
Total	1,620,000	0	3,705,000	0	3,200,000	0
Engineering						
Animal Shelter	0	0	2,000,000	0	2,500,000	0
James Conte Center	2,505,000	0	2,000,000	0	0	0
Townwide Article 12 Tank Upgrades	0	0	70,000	0	0	0
Elwood Park- Sanitary System	40,000	0	0	0	0	0
South Parking Garage- East Pedestrian Bridge	0	700,000	0	0	0	0
Burr Rd. Playground, Commack	0	0	0	0	0	0
Manor Park Spray Park	650,000	0	0	0	0	0
Total	3,195,000	700,000	4,070,000	0	2,500,000	0
Environmental Waste Management						
Truck Packer Bodies (2) EOL	160,000	0	0	0	170,000	0
Payloader	180,000	0	0	0	0	0
Roll Off Container	0	0	0	0	25,000	0
Skid Steer	0	0	65,000	0	0	0
Replace RBC's	300,000	0	0	0	0	0
Rotary Screw Blower	0	0	90,000	0	0	0
Sludge Pump & Valves	0	0	0	0	0	0
HSTP Storm Resiliency	0	0	225,000	0	0	0
Grit Chain & Conveyor for Bar Screen	200,000	0	0	0	0	0
Replace Curbing	0	0	0	0	40,000	0
Sludge Tank Diffusers	0	0	0	0	450,000	0
Manhole Repair	0	0	80,000	0	80,000	0
Sewer Lines: Televis, Rehab, & Repair	150,000	0	150,000	0	150,000	0
Small Jetter & Camera Truck	300,000	0	0	0	0	0
Vactor Combo Sewer Truck	0	0	0	0	450,000	0
Extend Sanitary Sewers	0	0	0	0	500,000	0
Total	1,290,000	0	610,000	0	1,865,000	0
General Services						
Vehicle & Equipment	400,000	0	400,000	0	400,000	0
Flanagan Center	500,000	0	500,000	0	0	0
Townwide Fencing	100,000	0	100,000	0	100,000	0
Synthetic Turf	0	0	500,000	0	500,000	0
Resurface Courts	175,000	0	175,000	0	175,000	0
Townwide Infrastructure	250,000	0	250,000	0	500,000	0
Parking Lot repaving	200,000	0	200,000	0	300,000	0
Total	1,625,000	0	2,125,000	0	1,975,000	0

**Town of Huntington
2019 Capital Budget Request**

Project Name	2019		2020		2021	
	Town	Grant	Town	Grant	Town	Grant
Highway						
Roadway Rehabilitation Program - Contractors	2,500,000	0	2,500,000	0	2,500,000	0
In house Roadway Rehab	500,000	0	500,000	0	500,000	0
Concrete Curbs, Sidewalk, and Pedestrian Ramps	300,000	0	300,000	0	300,000	0
Geometric & Structural Improvements	300,000	0	300,000	0	300,000	0
Paving Program Pavement Markings	200,000	0	200,000	0	200,000	0
Drainage	400,000	0	400,000	0	400,000	0
In House Drainage	300,000	0	300,000	0	300,000	0
Paving Program Drainage	300,000	0	300,000	0	300,000	0
Primary Watershed Water Quality Improvement	300,000	0	300,000	0	300,000	0
Highway Equipment	400,000	0	400,000	0	400,000	0
Traffic Sign Improvements	250,000	0	250,000	0	250,000	0
Larkfield Road Reconstruction	0	0	1,200,000	0	0	0
Road & Drainage Improvments - Shore Rd	1,000,000	0	0	0	0	0
Total	6,750,000	0	6,950,000	0	5,750,000	0
Information Technology						
Cybersecurity software & service	0	50,000	0	0	0	0
Datacenter Capacity Lifecycle	0	0	0	0	100,000	0
End User computing	0	0	0	0	75,000	0
Phone System	200,000	0	0	0	0	0
Total	200,000	50,000	0	0	175,000	0
Maritime						
Mill Dam Marina Bulkhead Replacement entrance	75,000	0	0	0	0	0
Total	75,000	0	0	0	0	0
Transportation & Safety						
Traffic Signalization-Calming	200,000	0	400,000	0	400,000	0
Total	200,000	0	400,000	0	400,000	0
Total Capital Projects	14,955,000	750,000	17,860,000	0	15,865,000	0

**Town of Huntington
2019 Capital Budget Request**

Project Name	2022		2023		2024	
	Town	Grant	Town	Grant	Town	Grant
Dix Hills Water District						
LIE crossing at Candlewood Path	0	0	0	0	0	0
Plant No. 3 Rehabilitation-CarlI Straight Path	0	0	0	0	0	0
Plant No. 4 Rehab Colby Drive	0	0	0	0	0	0
Plant No. 5 Rehab Vanderbilt Pkwy	0	0	0	0	0	0
Plant No. 6 Rehabilitation - Deer Park Ave	0	0	0	0	0	0
Plant No. 7 Rehabilitation -Elkland Dr	0	0	0	0	0	0
Plant No. 9 Thorngrove Lane	775,000	0	0	0	0	0
Plant No. 10 Ostego Ave	0	0	0	0	0	0
Water Meter Replacement	0	0	0	0	0	0
Wellhead Treatment - Organic chemical removal	2,035,000	0	0	0	0	0
Total	2,810,000	0	0	0	0	0
Engineering						
Animal Shelter	0	0	0	0	0	0
James Conte Center	0	0	0	0	0	0
Townwide Article 12 Tank Upgrades	0	0	0	0	0	0
Elwood Park- Sanitary System	0	0	0	0	0	0
South Parking Garage- East Pedestrian Bridge	0	0	0	0	0	0
Burr Rd. Playground, Commack	225,000	0	0	0	0	0
Manor Park Spray Park	0	0	0	0	0	0
Total	225,000	0	0	0	0	0
Environmental Waste Management						
Truck Packer Bodies (2) EOL	0	0	180,000	0	0	0
Payloader	0	0	0	0	0	0
Roll Off Container	0	0	0	0	0	0
Skid Steer	95,000	0	0	0	0	0
Replace RBC's	0	0	0	0	0	0
Rotary Screw Blower	0	0	0	0	0	0
Sludge Pump & Valves	65,000	0	0	0	0	0
HSTP Storm Resiliency	225,000	0	0	0	0	0
Grit Chain & Conveyor for Bar Screen	0	0	0	0	0	0
Replace Curbing	0	0	0	0	0	0
Sludge Tank Diffusers	0	0	0	0	0	0
Manhole Repair	80,000	0	80,000	0	80,000	0
Sewer Lines: Televis, Rehab, & Repair	150,000	0	150,000	0	150,000	0
Small Jetter & Camera Truck	0	0	0	0	0	0
Vactor Combo Sewer Truck	0	0	0	0	0	0
Extend Sanitary Sewers	500,000	0	250,000	0	250,000	0
Total	1,115,000	0	660,000	0	480,000	0
General Services						
Vehicle & Equipment	400,000	0	400,000	0	400,000	0
Flanagan Center	0	0	0	0	0	0
Townwide Fencing	100,000	0	100,000	0	100,000	0
Synthetic Turf	500,000	0	500,000	0	500,000	0
Resurface Courts	175,000	0	175,000	0	175,000	0
Townwide Infrastructure	500,000	0	500,000	0	500,000	0
Parking Lot repaving	300,000	0	300,000	0	300,000	0
Total	1,975,000	0	1,975,000	0	1,975,000	0

**Town of Huntington
2019 Capital Budget Request**

Project Name	2022		2023		2024	
	Town	Grant	Town	Grant	Town	Grant
Highway						
Roadway Rehabilitation Program - Contractors	2,500,000	0	2,500,000	0	2,500,000	0
In house Roadway Rehab	500,000	0	500,000	0	500,000	0
Concrete Curbs, Sidewalk, and Pedestrian Ramps	300,000	0	300,000	0	300,000	0
Geometric & Structural Improvements	300,000	0	300,000	0	300,000	0
Paving Program Pavement Markings	200,000	0	200,000	0	200,000	0
Drainage	400,000	0	400,000	0	400,000	0
In House Drainage	300,000	0	300,000	0	300,000	0
Paving Program Drainage	300,000	0	300,000	0	300,000	0
Primary Watershed Water Quality Improvement	300,000	0	300,000	0	300,000	0
Highway Equipment	400,000	0	400,000	0	400,000	0
Traffic Sign Improvements	250,000	0	250,000	0	250,000	0
Larkfield Road Reconstruction	0	0	0	0	0	0
Road & Drainage Improvemts - Shore Rd	0	0	0	0	0	0
Total	5,750,000	0	5,750,000	0	5,750,000	0
Information Technology						
Cybersecurity software & service	0	0	0	0	0	0
Datacenter Capacity Lifecycle	100,000	0	100,000	0	100,000	0
End User computing	75,000	0	75,000	0	75,000	0
Phone System	0	0	0	0	0	0
Total	175,000	0	175,000	0	175,000	0
Maritime						
Mill Dam Marina Bulkhead Replacement entrance	0	0	0	0	0	0
Total	0	0	0	0	0	0
Transportation & Safety						
Traffic Signalization-Calming	400,000	0	400,000	0	400,000	0
Total	400,000	0	400,000	0	400,000	0
Total Capital Projects	12,450,000	0	8,960,000	0	8,780,000	0