



# ***2019 Tentative Budget***



## **Town Board**

**Chad A. Lupinacci, Supervisor**

**Joan A. Cergol, Councilwoman**

**Eugene Cook, Councilman**

**Mark A. Cuthbertson, Councilman**

**Edmund J. Smyth, Councilman**





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# Budget Message







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**CHAD A. LUPINACCI**  
*Supervisor*

September 20, 2018

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present my first Tentative Operating and Capital Budget for the Town of Huntington for 2019. 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 preliminary step in the budget process.

Pursuant to General Municipal Law, Town Law Section 106, I present this Tentative Budget for your consideration. 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 Tentative 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 Tentative 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.

I have asked my staff to make themselves available at your convenience to review various expenditures and revenue figures contained herein, and associated programming and projected implementation schedules. Further, I am available to meet with you to discuss any inquiries and comments you may have. I look forward to working with you toward the successful adoption of the annual Operating and Capital Budgets for the Town of Huntington for 2019.

Very truly yours,

  
CHAD A. LUPINACCI  
Supervisor







# Financial Summaries



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

<b>Fund</b>	<b>Fund Name</b>	<b>Appropriations</b>	<b>Revenues</b>	<b>Appropriated Fund Balance</b>
A	General Fund	\$ 103,804,861	\$ 59,237,003	\$ -
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	-
<b>Grand Total All Funds</b>		<b>\$ 199,708,798</b>	<b>\$ 76,154,745</b>	<b>\$ 750,000</b>

\* General Fund Includes Open Space & Board of Trustees.

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

<b>Fund</b>	<b>Fund Name</b>	<b>2019 Tax Levy</b>	<b>2018 Tax Levy</b>	<b>Percent Change in Tax Levy</b>
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%
<b>Grand Total All Funds</b>		<b>\$ 122,804,053</b>	<b>\$ 119,772,942</b>	<b>2.53%</b>

\* General Fund Includes Open Space & Board of Trustees.

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

<b>Fund Code</b>	<b>Fund Name</b>	<b>2017 Ending Unappropriated Fund Balance</b>	<b>Estimated 2018 Expenditures</b>	<b>Estimated 2018 Revenues</b>	<b>Appropriated Fund Balance *</b>	<b>Estimated 2018 Closing Fund Balance</b>
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
	<b>Sub-total Major Funds:</b>	<b>20,010,037</b>	<b>162,736,510</b>	<b>164,166,880</b>	<b>340,000</b>	<b>21,100,407</b>
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
	<b>Sub-total Special Districts:</b>	<b>4,561,490</b>	<b>22,175,109</b>	<b>21,936,210</b>	<b>871,650</b>	<b>3,450,941</b>
	<b>Grand Total All Funds</b>	<b>\$ 26,220,139</b>	<b>\$ 195,581,778</b>	<b>\$ 197,354,538</b>	<b>\$ 1,211,650</b>	<b>\$ 26,781,249</b>

\* 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.

# 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 1<sup>st</sup> 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 1<sup>st</sup> 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 1<sup>st</sup> 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

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**Roger D. Ramme, Assessor**

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## **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
<b>Expenses</b>					
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
		<b>\$ 1,191,766</b>	<b>\$ 1,236,871</b>	<b>\$ 1,233,871</b>	<b>\$ 1,244,088</b>

### Net Department Costs

	<b>\$ 1,191,766</b>	<b>\$ 1,236,871</b>	<b>\$ 1,233,871</b>	<b>\$ 1,244,088</b>
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	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
<b>Authorized Positions</b>					
Assessor	A1355	8	10	10	10
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
<b>Department Total</b>		<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 1,191,766</b>	<b>\$ 1,236,871</b>	<b>\$ 1,233,871</b>	<b>\$ 1,244,088</b>

### Net Cost

	<b>\$ 1,191,766</b>	<b>\$ 1,236,871</b>	<b>\$ 1,233,871</b>	<b>\$ 1,244,088</b>
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### Net Cost by Fund

General Fund	\$ 1,191,766	\$ 1,236,871	\$ 1,233,871	\$ 1,244,088
<b>Total Net Cost</b>	<b>\$ 1,191,766</b>	<b>\$ 1,236,871</b>	<b>\$ 1,233,871</b>	<b>\$ 1,244,088</b>



# 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.

<b>Fiscal Year</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Projected 2018</b>
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

## Peggy Karayianakis CPA, Comptroller/Director

- 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

		2018			
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
<b><u>Operating Division Expenses</u></b>					
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	346,081
<b>Total Expenses</b>		<b>\$ 1,884,476</b>	<b>\$ 1,834,480</b>	<b>\$ 1,836,370</b>	<b>\$ 1,864,840</b>

## **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	-	-	-
<b>Total Revenues</b>		<b>\$ 1,082,029</b>	<b>\$ 727,831</b>	<b>\$ 1,613,418</b>	<b>\$ 1,262,270</b>

**Net Department Costs**

<b>\$ 802,447</b>	<b>\$ 1,106,649</b>	<b>\$ 222,952</b>	<b>\$ 602,570</b>
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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
<b>Department Total</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2018		
	Fund/ Division	2017 Actual	Modified Budget	2018 Projected	2019 Budget
<b>Unallocated Expenses</b>					
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	-	-	-
<b>Total Unallocated Expenses</b>		<b>\$ 62,372,251</b>	<b>\$ 67,684,267</b>	<b>\$ 65,581,532</b>	<b>\$ 68,063,796</b>

## 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	1,127,000
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	-	-	-
<b>Total Unallocated Revenue</b>		<b>\$ 143,873,025</b>	<b>\$ 145,522,486</b>	<b>\$ 146,046,668</b>	<b>\$ 147,768,903</b>
<b>Net Department Costs</b>		<b>\$ (81,500,774)</b>	<b>\$ (77,838,219)</b>	<b>\$ (80,465,136)</b>	<b>\$ (79,705,107)</b>



# Audit & Control

**Peggy Karayianakis, Interim Comptroller/Director**

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	1,624,268	2,997,483	2,066,571	1,598,539
Employee Benefits and Taxes	36,860,766	41,326,550	40,188,197	44,022,721
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
<b>Total Expenses</b>	<b>\$ 64,256,725</b>	<b>\$ 69,518,747</b>	<b>\$ 67,417,902</b>	<b>\$ 69,928,636</b>
<b>Revenues</b>				
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	2,003,585
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
<b>Total Revenues</b>	<b>\$ 144,955,052</b>	<b>\$ 146,250,317</b>	<b>\$ 147,660,086</b>	<b>\$ 149,031,173</b>
<b>Net Cost</b>	<b>\$ (80,698,327)</b>	<b>\$ (76,731,570)</b>	<b>\$ (80,242,184)</b>	<b>\$ (79,102,537)</b>



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b><u>Net Cost by Fund</u></b>				
General Fund	(37,758,344)	(33,445,914)	(34,992,357)	(34,432,173)
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)
<b>Total Net Cost</b>	<b>\$ (80,698,327)</b>	<b>\$ (76,731,570)</b>	<b>\$ (80,242,184)</b>	<b>\$ (79,102,537)</b>



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# Engineering Services

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Daniel Martin, Director

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## ◆ 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

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**Daniel Martin, Director**

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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



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# Engineering Services

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Daniel Martin, Director

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## **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

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**Daniel Martin, Director**

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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
<b>Expenses</b>					
Town Engineer	A1440	\$ 990,995	\$ 1,150,415	\$ 1,148,415	\$ 1,242,360
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
<b>Total Expenses</b>		<b>\$ 6,582,693</b>	<b>\$ 6,875,227</b>	<b>\$ 6,867,226</b>	<b>\$ 6,981,711</b>

<b>Revenues</b>					
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	-	-	-
<b>Total Revenues</b>		<b>\$ 6,526,463</b>	<b>\$ 6,300,000</b>	<b>\$ 6,154,970</b>	<b>\$ 7,050,000</b>

<b>Net Department Costs</b>		<b>\$ 56,230</b>	<b>\$ 575,227</b>	<b>\$ 712,256</b>	<b>\$ (68,289)</b>
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	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>51</b>	<b>54</b>	<b>52</b>	<b>54</b>



# Engineering Services

Daniel Martin, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 4,400,882	\$ 4,374,648	\$ 4,460,648	\$ 4,674,181
Employee Benefits and Taxes	343,070	343,665	343,665	373,145
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
<b>Total Expenses</b>	<b>\$ 6,582,693</b>	<b>\$ 6,875,227</b>	<b>\$ 6,867,226</b>	<b>\$ 6,981,711</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 6,526,463	\$ 6,300,000	\$ 6,154,970	\$ 7,050,000
Federal Aid	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,526,463</b>	<b>\$ 6,300,000</b>	<b>\$ 6,154,970</b>	<b>\$ 7,050,000</b>
<b>Net Cost</b>	<b>\$ 56,230</b>	<b>\$ 575,227</b>	<b>\$ 712,256</b>	<b>\$ (68,289)</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 990,995	\$ 1,150,415	\$ 1,148,415	\$ 1,242,360
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
<b>Total Net Cost</b>	<b>\$ 56,230</b>	<b>\$ 575,227</b>	<b>\$ 712,256</b>	<b>\$ (68,289)</b>



# 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 LWSMP 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 LWSMP accordingly; and to pass certifying resolutions adopting the LWSMP.  
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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 42,649,008</b>	<b>\$ 45,351,804</b>	<b>\$ 45,337,350</b>	<b>\$ 45,696,135</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 24,083,641</b>	<b>\$ 24,700,749</b>	<b>\$ 24,811,536</b>	<b>\$ 24,843,188</b>
<b>Net Department Costs</b>		<b>\$ 18,565,367</b>	<b>\$ 20,651,055</b>	<b>\$ 20,525,814</b>	<b>\$ 20,852,947</b>



# 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
<b>Department Total</b>		<b>78</b>	<b>79</b>	<b>79</b>	<b>79</b>

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
<b>Total Expenses</b>	<b>\$ 42,649,008</b>	<b>\$ 45,351,804</b>	<b>\$ 45,337,350</b>	<b>\$ 45,696,135</b>

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	-	-	-
<b>Total Revenues</b>	<b>\$ 24,083,641</b>	<b>\$ 24,700,749</b>	<b>\$ 24,811,536</b>	<b>\$ 24,843,188</b>

<b>Net Costs</b>	<b>\$ 18,565,367</b>	<b>\$ 20,651,055</b>	<b>\$ 20,525,814</b>	<b>\$ 20,852,947</b>
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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)
<b>Total Net Cost</b>	<b>\$ 18,565,367</b>	<b>\$ 20,651,055</b>	<b>\$ 20,525,814</b>	<b>\$ 20,852,947</b>



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# General Services

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**Andre Sorrentino, Director**

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## ◆ 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.



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# General Services

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Andre Sorrentino, Director

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## ◆ 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

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
General Services Administration	A1490	\$ 580,147	\$ 517,682	\$ 521,683	\$ 633,470
Buildings and Grounds	A1621	8,760,700	8,575,960	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
<b>Total Expenses</b>		<b>\$14,381,033</b>	<b>\$14,357,448</b>	<b>\$15,163,201</b>	<b>\$14,984,967</b>
<b>Revenues</b>					
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
Federal Aid-FEMA	A4785	-	-	-	-
<b>Total Revenues</b>		<b>\$ 94,264</b>	<b>\$ 47,000</b>	<b>\$ 90,296</b>	<b>\$ 87,000</b>
<b>Net Department Costs</b>		<b>\$14,286,769</b>	<b>\$14,310,448</b>	<b>\$15,072,905</b>	<b>\$14,897,967</b>

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>108</b>	<b>110</b>	<b>108</b>	<b>110</b>





# General Services

Andre Sorrentino, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$14,381,033</b>	<b>\$14,539,448</b>	<b>\$15,163,201</b>	<b>\$14,984,967</b>
<b>Revenues</b>				
Real Property Tax	\$ 87,674	\$ 40,000	\$ 83,296	\$ 80,000
Departmental Income	6,590	7,000	7,000	7,000
Federal Aid	-	-	-	-
<b>Total Revenues</b>	<b>\$ 94,264</b>	<b>\$ 47,000</b>	<b>\$ 90,296</b>	<b>\$ 87,000</b>
<b>Net Cost</b>	<b>\$14,286,769</b>	<b>\$14,492,448</b>	<b>\$15,072,905</b>	<b>\$14,897,967</b>
<b>Net Cost by Fund</b>				
General Fund	\$14,286,769	\$14,492,448	\$15,072,905	\$14,897,967
<b>Total Net Cost</b>	<b>\$14,286,769</b>	<b>\$14,492,448</b>	<b>\$15,072,905</b>	<b>\$14,897,967</b>



# 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.



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# Highway Department

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**Kevin S. Orelli, Superintendent of Highways**

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- 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.



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# Highway Department

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**Kevin S. Orelli, Superintendent of Highways**

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**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.



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# Highway Department

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Kevin S. Orelli, Superintendent of Highways

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## ◆ 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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 20,913,745</b>	<b>\$ 19,728,566</b>	<b>\$ 20,887,660</b>	<b>\$ 20,744,265</b>

## 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
<b>Total Revenues</b>		<b>\$ 2,944,075</b>	<b>\$ 2,029,073</b>	<b>\$ 2,089,074</b>	<b>\$ 1,919,100</b>

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>150</b>	<b>146</b>	<b>153</b>	<b>152</b>



# Highway Department

Kevin S. Orelli, Superintendent of Highways

	2017	2018	2018	2019
	Actual	Modified	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 20,913,745</b>	<b>\$ 19,728,566</b>	<b>\$ 20,887,660</b>	<b>\$ 20,744,265</b>
<b>Revenues</b>				
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
<b>Total Revenues</b>	<b>\$ 2,944,075</b>	<b>\$ 2,029,073</b>	<b>\$ 2,089,074</b>	<b>\$ 1,919,100</b>
<b>Net Cost</b>	<b>\$ 17,969,670</b>	<b>\$ 17,699,493</b>	<b>\$ 18,798,586</b>	<b>\$ 18,825,165</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 775,816	\$ 749,886	\$ 742,386	\$ 804,910
Highway	17,193,854	16,949,607	18,056,200	18,020,255
<b>Total Net Cost</b>	<b>\$ 17,969,670</b>	<b>\$ 17,699,493</b>	<b>\$ 18,798,586</b>	<b>\$ 18,825,165</b>



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# Human Services

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Carmen Kasper, Director

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## ◆ 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.





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# Human Services

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**Carmen Kasper, Director**

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**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 – 17<sup>th</sup> Annual Women's Networking Day, "Behind Every Success Woman is Herself" event will be held on Wednesday, October 24, 2018. The 16<sup>th</sup> Annual Women's Networking Day, "Be Your Own Kind of Beautiful" at Larkfield. Additionally, the 15<sup>th</sup> 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
<b>Expenses</b>					
Literacy Volunteers of America	A6312	9,500	9,500	9,500	9,500
Veterans Services	A6510	8,250	9,000	9,000	8,500
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
<b>Total Expenses</b>		<b>\$ 2,690,745</b>	<b>\$ 2,786,428</b>	<b>\$ 2,777,485</b>	<b>\$ 2,917,823</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 813,058</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>	<b>\$ 780,000</b>
<b>Net Department Cost</b>		<b>\$ 1,877,687</b>	<b>\$ 2,031,428</b>	<b>\$ 2,022,485</b>	<b>\$ 2,137,823</b>



# 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	5
Sr. Citizens C.H.O.R.E.	A7624	1	1	1	1
Services to the Handicapped	A8845	0	0	0	0
<b>Department Total</b>		<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>

Expenses	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
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	559,150
Fixed Assets	-	7,976	834	5,300
<b>Total Expenses</b>	<b>\$ 2,690,745</b>	<b>\$ 2,786,428</b>	<b>\$ 2,777,485</b>	<b>\$ 2,917,823</b>

Revenues	2017	2018	2018	2019
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
<b>Total Revenues</b>	<b>\$ 813,058</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>	<b>\$ 780,000</b>

<b>Net Cost</b>	<b>\$ 1,877,687</b>	<b>\$ 2,031,428</b>	<b>\$ 2,022,485</b>	<b>\$ 2,137,823</b>
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Net Cost by Fund	2017	2018	2018	2019
General Fund	\$ 1,877,687	\$ 2,031,428	\$ 2,022,485	\$ 2,137,823
<b>Total Net Cost</b>	<b>\$ 1,877,687</b>	<b>\$ 2,031,428</b>	<b>\$ 2,022,485</b>	<b>\$ 2,137,823</b>



# 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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 2,039,154</b>	<b>\$ 2,538,550</b>	<b>\$ 2,516,194</b>	<b>\$ 2,619,966</b>
<b>Revenues</b>					
Franchise Government Access	A1171	\$ 107,954	\$ 107,954	\$ 107,954	\$ 157,221
Data Process Other Government	A2211	28	-	20	-
<b>Total Revenues</b>		<b>\$ 107,982</b>	<b>\$ 107,954</b>	<b>\$ 107,974</b>	<b>\$ 157,221</b>
<b>Net Department Costs</b>		<b>\$ 1,931,172</b>	<b>\$ 2,430,596</b>	<b>\$ 2,408,220</b>	<b>\$ 2,462,745</b>

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>10</b>	<b>14</b>	<b>14</b>	<b>14</b>



# Information Technology

William Crowley, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
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
<b>Total Expenses</b>	<b>\$ 2,039,154</b>	<b>\$ 2,538,550</b>	<b>\$ 2,516,194</b>	<b>\$ 2,619,966</b>
<b><u>Revenues</u></b>				
Non-Property Tax Item	\$ 107,954	\$ 107,954	\$ 107,954	\$ 157,221
Intergovernmental Charge	28	-	20	-
<b>Total Revenues</b>	<b>\$ 107,982</b>	<b>\$ 107,954</b>	<b>\$ 107,974</b>	<b>\$ 157,221</b>
<b>Net Cost</b>	<b>\$ 1,931,172</b>	<b>\$ 2,430,596</b>	<b>\$ 2,408,220</b>	<b>\$ 2,462,745</b>
<b><u>Net Cost by Fund</u></b>				
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
<b>Total Net Cost</b>	<b>\$ 1,931,172</b>	<b>\$ 2,430,596</b>	<b>\$ 2,408,220</b>	<b>\$ 2,462,745</b>



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# Maritime Services

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**Edward Carr, Director**

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## ◆ 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



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# Maritime Services

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**Edward Carr, Director**

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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



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# Maritime Services

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**Edward Carr, Director**

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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 4<sup>th</sup> 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
<b>Expenses</b>					
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
<b>Total Expense</b>		<b>\$ 2,030,459</b>	<b>\$ 1,805,947</b>	<b>\$ 1,896,859</b>	<b>\$ 2,001,288</b>
<b>Revenues</b>					
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	-	-	-
<b>Total Revenues</b>		<b>\$ 900,971</b>	<b>\$ 922,000</b>	<b>\$ 887,419</b>	<b>\$ 1,002,000</b>
<b>Net Department Costs</b>		<b>\$ 1,129,488</b>	<b>\$ 883,947</b>	<b>\$ 1,009,440</b>	<b>\$ 999,288</b>

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>15</b>	<b>14</b>	<b>13</b>	<b>13</b>



# Maritime Services

Edward Carr, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 2,030,458</b>	<b>\$ 1,805,947</b>	<b>\$ 1,896,859</b>	<b>\$ 2,001,288</b>
<b>Revenues</b>				
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	-	-	-
<b>Total Revenues</b>	<b>\$ 900,971</b>	<b>\$ 922,000</b>	<b>\$ 887,419</b>	<b>\$ 1,002,000</b>
<b>Net Cost</b>	<b>\$ 1,129,487</b>	<b>\$ 883,947</b>	<b>\$ 1,009,440</b>	<b>\$ 999,288</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 1,129,487	\$ 883,947	\$ 1,009,440	\$ 999,288
<b>Total Net Cost</b>	<b>\$ 1,129,487</b>	<b>\$ 883,947</b>	<b>\$ 1,009,440</b>	<b>\$ 999,288</b>





# 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.



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# Parks & Recreation

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Greg Wagner, Director

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- 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

Greg Wagner, Director

- 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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 4,975,474</b>	<b>\$ 5,099,419</b>	<b>\$ 5,059,602</b>	<b>\$ 5,002,636</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 6,693,054</b>	<b>\$ 6,894,000</b>	<b>\$ 6,454,750</b>	<b>\$ 7,091,500</b>
<b>Net Department Costs</b>		<b>\$ (1,717,580)</b>	<b>\$ (1,794,581)</b>	<b>\$ (1,395,148)</b>	<b>\$ (2,088,864)</b>



# 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
<b>Department Total</b>		<b>13</b>	<b>15</b>	<b>15</b>	<b>16</b>

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 4,975,474</b>	<b>\$ 5,099,419</b>	<b>\$ 5,059,602</b>	<b>\$ 5,002,636</b>
<b>Revenues</b>				
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
<b>Total Revenues</b>	<b>\$ 6,693,054</b>	<b>\$ 6,894,000</b>	<b>\$ 6,454,750</b>	<b>\$ 7,091,500</b>
<b>Net Cost</b>	<b>\$ (1,717,580)</b>	<b>\$ (1,794,581)</b>	<b>\$ (1,395,148)</b>	<b>\$ (2,088,864)</b>
<b>Net Cost by Fund</b>				
General Fund	\$ (1,717,580)	\$ (1,794,581)	\$ (1,395,148)	\$ (2,088,864)
<b>Total Net Cost</b>	<b>\$ (1,717,580)</b>	<b>\$ (1,794,581)</b>	<b>\$ (1,395,148)</b>	<b>\$ (2,088,864)</b>



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# Planning & Environment

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**Anthony J. Aloisio, Director**

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## ◆ 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.



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# Planning & Environment

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**Anthony J. Aloisio, Director**

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- 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





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# Planning & Environment

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**Anthony J. Aloisio, Director**

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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.



# Planning & Environment

**Anthony J. Aloisio, Director**

- 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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 1,853,537</b>	<b>\$ 1,837,828</b>	<b>\$ 1,841,928</b>	<b>\$ 1,904,552</b>

<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 582,700</b>	<b>\$ 538,000</b>	<b>\$ 548,000</b>	<b>\$ 538,000</b>

<b>Net Department Costs</b>		<b>\$ 1,270,837</b>	<b>\$ 1,299,828</b>	<b>\$ 1,293,928</b>	<b>\$ 1,366,552</b>
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		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>



# Planning & Environment

Anthony J. Aloisio, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 1,853,537</b>	<b>\$ 1,837,828</b>	<b>\$ 1,841,928</b>	<b>\$ 1,904,552</b>
<b>Revenues</b>				
Department Income	\$ 492,231	\$ 438,000	\$ 438,000	\$ 438,000
Licenses and Permits	90,469	100,000	110,000	100,000
<b>Total Revenues</b>	<b>\$ 582,700</b>	<b>\$ 538,000</b>	<b>\$ 548,000</b>	<b>\$ 538,000</b>
<b>Net Cost</b>	<b>\$ 1,270,837</b>	<b>\$ 1,299,828</b>	<b>\$ 1,293,928</b>	<b>\$ 1,366,552</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 48,238	\$ 43,931	\$ 43,931	\$ 35,000
Part Town	1,222,599	1,255,897	1,249,997	1,331,552
<b>Total Net Cost</b>	<b>\$ 1,270,837</b>	<b>\$ 1,299,828</b>	<b>\$ 1,293,928</b>	<b>\$ 1,366,552</b>



# 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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 6,061,070</b>	<b>\$ 6,069,371</b>	<b>\$ 6,107,334</b>	<b>\$ 6,309,926</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 3,290,206</b>	<b>\$ 3,238,110</b>	<b>\$ 3,143,110</b>	<b>\$ 3,228,000</b>
<b>Net Department Costs</b>		<b>\$ 2,770,864</b>	<b>\$ 2,831,261</b>	<b>\$ 2,964,224</b>	<b>\$ 3,081,926</b>

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>54</b>	<b>56</b>	<b>54</b>	<b>55</b>



# Public Safety

Peter Sammis, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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	-	-	-
<b>Total Expenses</b>	<b>\$ 6,061,070</b>	<b>\$ 6,069,371</b>	<b>\$ 6,107,334</b>	<b>\$ 6,309,926</b>
<b>Revenues</b>				
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	-
<b>Total Revenues</b>	<b>\$ 3,290,206</b>	<b>\$ 3,238,110</b>	<b>\$ 3,148,110</b>	<b>\$ 3,228,000</b>
<b>Net Cost</b>	<b>\$ 2,770,864</b>	<b>\$ 2,831,261</b>	<b>\$ 2,959,224</b>	<b>\$ 3,081,926</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 2,403,747	\$ 2,495,894	\$ 2,633,857	\$ 2,642,430
Part Town	367,117	335,367	325,367	439,496
<b>Total Net Cost</b>	<b>\$ 2,770,864</b>	<b>\$ 2,831,261</b>	<b>\$ 2,959,224</b>	<b>\$ 3,081,926</b>



# 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

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**Jillian Guthman, Tax Receiver**

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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
<b>Expenses</b>					
Receiver of Taxes	A1330	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
<b>Total Expenses</b>		<b>\$ 713,473</b>	<b>\$ 713,582</b>	<b>\$ 745,782</b>	<b>\$ 721,065</b>
<b>Net Department Costs</b>		<b>\$ 713,473</b>	<b>\$ 713,582</b>	<b>\$ 745,782</b>	<b>\$ 721,065</b>

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

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 713,473</b>	<b>\$ 713,582</b>	<b>\$ 745,782</b>	<b>\$ 721,065</b>
<b>Net Costs</b>	<b>\$ 713,473</b>	<b>\$ 713,582</b>	<b>\$ 745,782</b>	<b>\$ 721,065</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 713,473	\$ 713,582	\$ 745,782	\$ 721,065
<b>Total Net Cost</b>	<b>\$ 713,473</b>	<b>\$ 713,582</b>	<b>\$ 745,782</b>	<b>\$ 721,065</b>



# 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.

<b>Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)</b>	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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 3,890,248</b>	<b>\$ 3,534,657</b>	<b>\$ 3,503,926</b>	<b>\$ 3,192,439</b>
<b>Revenues</b>					
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	-	-	-	-
<b>Total Revenues</b>		<b>\$ 161,686</b>	<b>\$ 55,000</b>	<b>\$ 80,715</b>	<b>\$ 55,000</b>
<b>Net Department Costs</b>		<b>\$ 3,728,562</b>	<b>\$ 3,479,657</b>	<b>\$ 3,423,211</b>	<b>\$ 3,137,439</b>

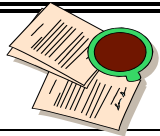
		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
Town Attorney	A1420	14	13	11	12
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
<b>Department Total</b>		<b>14</b>	<b>13</b>	<b>11</b>	<b>12</b>



# Town Attorney

Nicholas Ciappetta, Town Attorney

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 3,890,248</b>	<b>\$ 3,534,657</b>	<b>\$ 3,503,926</b>	<b>\$ 3,192,439</b>
<b>Revenues</b>				
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	-	-	-	-
<b>Total Revenues</b>	<b>\$ 161,686</b>	<b>\$ 55,000</b>	<b>\$ 80,715</b>	<b>\$ 55,000</b>
<b>Net Cost</b>	<b>\$ 3,728,562</b>	<b>\$ 3,479,657</b>	<b>\$ 3,423,211</b>	<b>\$ 3,137,439</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 3,630,453	\$ 3,372,466	\$ 3,316,020	\$ 3,046,844
Part Town	98,109	107,191	107,191	90,595
<b>Total Net Cost</b>	<b>\$ 3,728,562</b>	<b>\$ 3,479,657</b>	<b>\$ 3,423,211</b>	<b>\$ 3,137,439</b>



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# Town Clerk

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**Jo-Ann Raia, Town Clerk**

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## ◆ 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.

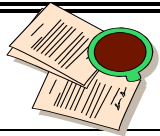
The Town Clerk's Office issues Resident and Non-Resident Commuter Parking Permits in a timely and efficient manner pursuant to Town Code.

## ◆ 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).



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# Town Clerk

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**Jo-Ann Raia, Town Clerk**

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◆ **Operating Environment:**

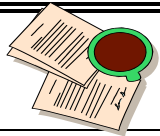
The operating environment for the Town Clerk's Office is divided into three separate operations:

**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

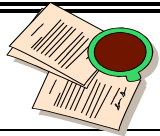
certified birth transcripts and Acknowledgments of Paternity transcripts, with almost 400 additional Acknowledgement of Paternity filings in 2017. The number of Birth Amendments has increased from approximately 133 in 2006 to 96 for the first half of 2018 mainly amendments to the child's and/or parents' 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>
<b>Zone Change Applications</b>	5	6
<b>Public Hearings</b>	33	12
<b>Notices of Enactment</b>	20	6
<b>Bonding Resolutions</b>	42	14
<b>Local Law Introductory Hearings</b>	55	22
<b>Local Law Enactments</b>	49	21
<b>Miscellaneous Legal Notices</b>	24	18
<b>Notices of Claim Received</b>	115	82
<b>Litigation Documents Received</b>	77	38
<b>Searches Performed</b>	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.

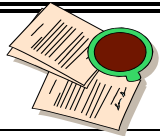
The following is the workload performed by the Town Clerk's **Registrar of Vital Statistics** Division:

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

**◆ 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.





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# Town Clerk

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## Jo-Ann Raia, Town Clerk

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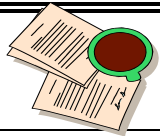
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- Issued a waiver to a new bingo organization. This organization needed a waiver to operate in the Town of Huntington as this new organization is from Islip. Each bingo organization generates approximately \$2500.00 revenue per year.
- Continued the 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**

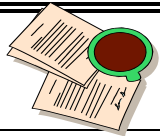
- Will continue to act as an EDRS super user/help for geographically located constituents.
- Back-file conversion of the balance of all Birth Certificates from 2014 to 2017. Scanning will be for current 2018 Birth Certificates, in addition to Death Certificates, Marriage Licenses and Town Board Resolution, 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%	<b>100%</b>

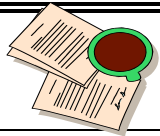


# Town Clerk

Jo-Ann Raia, Town Clerk

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
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	197,497
Registrar of Vital Statistics	B4020	122,502	102,737	102,737	152,798
<b>Total Expenses</b>		<b>\$ 1,226,798</b>	<b>\$ 1,256,589</b>	<b>\$ 1,250,662</b>	<b>\$ 1,280,352</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 1,474,598</b>	<b>\$ 1,636,000</b>	<b>\$ 1,521,000</b>	<b>\$ 1,505,000</b>
<b>Net Department Costs</b>		<b>\$ (247,800)</b>	<b>\$ (379,411)</b>	<b>\$ (270,338)</b>	<b>\$ (224,648)</b>

		2017	2018	2018	2019
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>



# Town Clerk

Jo-Ann Raia, Town Clerk

	2017	2018	2018	2019
	Actual	Modified	Projected	Budget
		Budget		
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,070,295	\$ 1,046,822	\$ 1,054,627	\$ 1,080,112
Employee Benefits and Taxes	83,388	121,772	108,040	112,425
Contractual Costs, Materials & Supplies	73,115	86,495	86,495	86,315
Fixed Assets	-	1,500	1,500	1,500
<b>Total Expenses</b>	<b>\$ 1,226,798</b>	<b>\$ 1,256,589</b>	<b>\$ 1,250,662</b>	<b>\$ 1,280,352</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 495,535	\$ 628,000	\$ 513,000	\$ 518,000
Licenses and Permits	979,063	1,008,000	1,008,000	987,000
<b>Total Revenues</b>	<b>\$ 1,474,598</b>	<b>\$ 1,636,000</b>	<b>\$ 1,521,000</b>	<b>\$ 1,505,000</b>
<b>Net Costs</b>	<b>\$ (247,800)</b>	<b>\$ (379,411)</b>	<b>\$ (270,338)</b>	<b>\$ (224,648)</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ (138,492)	\$ (232,148)	\$ (133,075)	\$ (137,446)
Part Town	(109,308)	(147,263)	(137,263)	(87,202)
<b>Total Net Cost</b>	<b>\$ (247,800)</b>	<b>\$ (379,411)</b>	<b>\$ (270,338)</b>	<b>\$ (224,648)</b>



# 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
<b>Expenses</b>					
Town Board	A1010	\$ 735,745	\$ 703,801	\$ 703,801	\$ 472,539
Constituent Services	A1225	212,837	162,238	162,238	262,336
<b>Total Expenditures</b>		<b>\$ 948,582</b>	<b>\$ 866,039</b>	<b>\$ 866,039</b>	<b>\$ 734,875</b>
<b>Net Department Costs</b>		<b>\$ 948,582</b>	<b>\$ 866,039</b>	<b>\$ 866,039</b>	<b>\$ 734,875</b>

	Fund/ Division	2017 Actual	2018 Modified Budget	2018 Actual	2019 Budget
<b>Authorized Positions</b>					
Town Board	A1010	9	10	9	5
Constituent Services	A1225	3	3	2	4
<b>Department Total</b>		<b>12</b>	<b>13</b>	<b>11</b>	<b>9</b>

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
<b>Expenses</b>				
Salary and Wages	\$ 877,513	\$ 791,247	\$ 791,247	\$ 674,479
Employee Benefits and Taxes	67,002	68,292	68,292	53,896
Contractual Costs, Materials & Supplies	4,067	6,500	6,500	6,500
<b>Total Expenditures</b>	<b>\$ 948,582</b>	<b>\$ 866,039</b>	<b>\$ 866,039</b>	<b>\$ 734,875</b>
<b>Net Cost</b>	<b>\$ 948,582</b>	<b>\$ 866,039</b>	<b>\$ 866,039</b>	<b>\$ 734,875</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 948,582	\$ 866,039	\$ 866,039	\$ 734,875
<b>Total Net Cost</b>	<b>\$ 948,582</b>	<b>\$ 866,039</b>	<b>\$ 866,039</b>	<b>\$ 734,875</b>



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# Town Historian

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**Robert Hughes, Historian**

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## ◆ 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:

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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
<b>Expenses</b>					
Town Historian	A7510	\$ 41,342	\$ 54,161	\$ 51,261	\$ 56,471
<b>Total Expenses</b>		<b>\$ 41,342</b>	<b>\$ 54,161</b>	<b>\$ 51,261</b>	<b>\$ 56,471</b>
<b>Net Department Cost</b>		<b>\$ 41,342</b>	<b>\$ 54,161</b>	<b>\$ 51,261</b>	<b>\$ 56,471</b>

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

	2017 Actual	2018 Modified Budget	2018 Projected	2019 Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 41,342</b>	<b>\$ 54,161</b>	<b>\$ 51,261</b>	<b>\$ 56,471</b>
<b>Net Cost</b>	<b>\$ 41,342</b>	<b>\$ 54,161</b>	<b>\$ 51,261</b>	<b>\$ 56,471</b>

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



# 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
<b>Expenses</b>					
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
<b>Total Expenditures</b>		<b>\$ 1,204,476</b>	<b>\$ 1,442,642</b>	<b>\$ 1,448,026</b>	<b>\$ 1,452,501</b>
<b>Revenues</b>					
Fire Zone/Lane	A2772	\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
<b>Total Revenues</b>		<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>
<b>Net Department Costs</b>		<b>\$ 1,140,726</b>	<b>\$ 1,378,892</b>	<b>\$ 1,384,276</b>	<b>\$ 1,388,751</b>

		2018			
	Fund/ Division	2017 Actual	Modified Budget	2018 Actual	2019 Budget
<b>Authorized Positions</b>					
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
<b>Department Total</b>		<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>



# Town Supervisor

Chad A. Lupinacci, Town Supervisor

	2018			
	2017 Actual	Modified Budget	2018 Projected	2019 Budget
<b>Expenditures:</b>				
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
<b>Total Expenditures</b>	<b>\$ 1,204,476</b>	<b>\$ 1,442,642</b>	<b>\$ 1,448,026</b>	<b>\$ 1,452,501</b>
<b>Revenues</b>				
Fire Zone/Lane	\$ 63,750	\$ 63,750	\$ 63,750	\$ 63,750
<b>Total Revenues</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>
<b>Net Cost</b>	<b>\$ 1,140,726</b>	<b>\$ 1,378,892</b>	<b>\$ 1,384,276</b>	<b>\$ 1,388,751</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 1,140,726	\$ 1,378,892	\$ 1,384,276	\$ 1,388,751
<b>Total Net Cost</b>	<b>\$ 1,140,726</b>	<b>\$ 1,378,892</b>	<b>\$ 1,384,276</b>	<b>\$ 1,388,751</b>



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# Transportation & Traffic Safety

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Stephen McGloin, Director

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## ◆ 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



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# Transportation & Traffic Safety

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**Stephen McGloin, Director**

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(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
<b>Expenses</b>					
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
<b>Total Expenses</b>		<b>\$ 7,198,824</b>	<b>\$ 7,643,013</b>	<b>\$ 7,611,632</b>	<b>\$ 7,751,204</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>\$ 1,413,784</b>	<b>\$ 1,209,085</b>	<b>\$ 1,309,085</b>	<b>\$ 1,353,651</b>

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



# Transportation & Traffic Safety

Stephen McGloin, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>\$ 7,198,824</b>	<b>\$ 7,643,013</b>	<b>\$ 7,611,632</b>	<b>\$ 7,751,204</b>
<b>Revenues</b>				
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
<b>Total Revenues</b>	<b>\$ 1,413,784</b>	<b>\$ 1,209,085</b>	<b>\$ 1,309,085</b>	<b>\$ 1,353,651</b>
<b>Net Cost</b>	<b>\$ 5,785,040</b>	<b>\$ 6,433,928</b>	<b>\$ 6,302,547</b>	<b>\$ 6,397,553</b>
<b>Net Cost by Fund</b>				
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
<b>Total Net Cost</b>	<b>\$ 5,785,040</b>	<b>\$ 6,433,928</b>	<b>\$ 6,302,547</b>	<b>\$ 6,397,553</b>



# 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 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> 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
<b>Expenses</b>					
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	2,693,326
<b>Total Expenses</b>		<b>\$ 3,940,573</b>	<b>\$ 4,295,030</b>	<b>\$ 1,765,030</b>	<b>\$ 4,183,898</b>
<b>Revenues</b>					
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	-	-
Federal Aid Drug & Alcohol	A4831	497,592	527,462	527,462	529,616
<b>Total Revenues</b>		<b>\$ 1,020,418</b>	<b>\$ 1,175,574</b>	<b>\$ 975,574</b>	<b>\$ 1,004,215</b>
<b>Net Department Costs</b>		<b>\$ 2,920,155</b>	<b>\$ 3,119,456</b>	<b>\$ 789,456</b>	<b>\$ 3,179,683</b>

		2017	2018	2018	2019
<b>Authorized Positions</b>	Fund/ Division	Actual	Modified Budget	Actual	Budget
Starshine Program	A4220	0	0	0	0
Youth Program Administration	A7310	6	6	6	6
Joint Youth Program	A7320	0	0	0	0
<b>Department Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



# Youth Bureau

Maria Georgiou, Director

	2017	2018	2018	2019
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
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	3,557,196
<b>Total Expenses</b>	<b>\$ 3,940,573</b>	<b>\$ 4,295,030</b>	<b>\$ 4,295,030</b>	<b>\$ 4,183,898</b>
<b>Revenues</b>				
State Aid	\$ 359,137	\$ 448,112	\$ 448,112	\$ 474,599
Federal Aid	661,282	727,462	527,462	529,616
<b>Total Revenues</b>	<b>\$ 1,020,419</b>	<b>\$ 1,175,574</b>	<b>\$ 975,574</b>	<b>\$ 1,004,215</b>
<b>Net Cost</b>	<b>\$ 2,920,154</b>	<b>\$ 3,119,456</b>	<b>\$ 3,319,456</b>	<b>\$ 3,179,683</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 2,920,154	\$ 3,119,456	\$ 3,319,456	\$ 3,179,683
<b>Total Net Cost</b>	<b>\$ 2,920,154</b>	<b>\$ 3,119,456</b>	<b>\$ 3,319,456</b>	<b>\$ 3,179,683</b>





# Staffing



**Town of Huntington**  
**Historical Budgeted Positions**

<b>Org</b>	<b>Department</b>	<b>2017 Actual FTE</b>	<b>2018 Actual FTE</b>	<b>2018 Budget FTE</b>	<b>2019 Budget FTE</b>
A-1010	Town Board	9	9	10	5
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	5
A-7624	Sr. Citizen CHORE	1	1	1	1

**Town of Huntington  
Historical Budgeted Positions**

<b>Org</b>	<b>Department</b>	<b>2017 Actual FTE</b>	<b>2018 Actual FTE</b>	<b>2018 Budget FTE</b>	<b>2019 Budget FTE</b>
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
<b>Total Fund A</b>		<b>356</b>	<b>362</b>	<b>375</b>	<b>368</b>
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
<b>Total Fund B</b>		<b>83</b>	<b>85</b>	<b>87</b>	<b>87</b>
DB-5110	Highway Repairs	127	127	130	130
DB-5130	Highway Machinery	16	13	15	15
DB-5142	Highway Snow	0	0	0	0
<b>Total Fund DB</b>		<b>143</b>	<b>140</b>	<b>145</b>	<b>145</b>
SL-5182	Town Wide Street Lighting	9	8	9	8
<b>Total Fund SL</b>		<b>9</b>	<b>8</b>	<b>9</b>	<b>8</b>
SR-8158	Consolidated Refuse	49	47	47	47
<b>Total Fund SR</b>		<b>49</b>	<b>47</b>	<b>47</b>	<b>47</b>
SS1-8131	Sewer District	17	17	17	17
<b>Total Fund SS1</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
SS3-8133	Sewer Treatment Plant	2	2	2	2
<b>Total Fund SS3</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
SW1-8321	Dix Hills Water	14	14	14	14
<b>Total Fund SW1</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Grand Total</b>		<b>673</b>	<b>675</b>	<b>696</b>	<b>688</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>

**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	0	0
Office Manager - Stipend		8,000		8,000
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>700,462</b>	<b>5</b>	<b>419,558</b>

**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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>583,959</b>	<b>5</b>	<b>581,083</b>

**A - 1225 CONSTITUENT SERVICES**

Legislative Aide	3	169,808	4	242,921
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>169,808</b>	<b>4</b>	<b>242,921</b>

**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
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>853,170</b>	<b>10</b>	<b>871,711</b>

**A - 1316 PAYROLL**

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

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1330 RECEIVER OF TAXES</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>533,885</b>	<b>7</b>	<b>527,162</b>
<b><u>A - 1345 PURCHASING</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>242,762</b>	<b>4</b>	<b>247,187</b>
<b><u>A - 1355 ASSESSOR</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>661,719</b>	<b>10</b>	<b>670,839</b>
<b><u>A - 1356 ASSESSMENT REVIEW BOARD</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>52,000</b>	<b>5</b>	<b>52,000</b>
<b><u>A - 1357 STAR EXEMPTION</u></b>				
Neighborhood Aide III	1	61,611	1	62,689
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>61,611</b>	<b>1</b>	<b>62,689</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1410 TOWN CLERK</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>551,879</b>	<b>8</b>	<b>575,598</b>

\* 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
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>99,065</b>	<b>1</b>	<b>100,799</b>

**A - 1415 COMMUTER PARKING**

Office Assistant	1	40,589	1	41,299
Principal Account Clerk	1	71,682	1	72,937
Senior Account Clerk Typist	1	53,283	1	54,216
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>165,554</b>	<b>3</b>	<b>168,452</b>

**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 Director-Stipend		5,000		10,000
Secretary to Ethics Board-Stipend		0		5,000
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>1,217,645</b>	<b>12</b>	<b>1,143,984</b>

**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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>433,410</b>	<b>5</b>	<b>436,893</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1431 UNION REPRESENTATIVES</u></b>				
HEO II - Grade 12	1	95,560	1	97,471
Labor Crew Leader II	1	109,168	1	111,351
Senior Planner	1	109,728	1	111,649
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>314,456</b>	<b>3</b>	<b>320,471</b>
<b><u>A - 1440 TOWN ENGINEER</u></b>				
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	70,000
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
<b>DEPARTMENT TOTALS:</b>	<b>11</b>	<b>1,083,112</b>	<b>11</b>	<b>1,095,835</b>
<b><u>A - 1490 GENERAL SERVICES ADMIN</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>561,693</b>	<b>7</b>	<b>555,600</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1621 BUILDING &amp; GROUNDS</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>72</b>	<b>5,366,334</b>	<b>72</b>	<b>5,550,905</b>
<b><u>A - 1625 VEHICLE MAINTENANCE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>737,477</b>	<b>9</b>	<b>735,010</b>
<b><u>A - 1660 CENTRAL STORE ROOM</u></b>				
Driver Messenger I	1	65,567	1	66,715
Driver Messenger	2	85,290	2	86,782
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>150,857</b>	<b>3</b>	<b>153,497</b>
<b><u>A - 1670 COPY CENTER</u></b>				
Duplicating Machine Operator III	1	60,007	1	61,293
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>60,007</b>	<b>1</b>	<b>61,293</b>



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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1680 INFORMATION TECHNOLOGY</u></b>				
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 Administration	1	103,677	1	105,491
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,135,899</b>	<b>14</b>	<b>1,149,473</b>
<b><u>A - 3010 PUBLIC SAFETY</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>27</b>	<b>2,177,293</b>	<b>26</b>	<b>2,131,403</b>
<b><u>A - 3120 HARBORS &amp; WATERWAYS</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>502,876</b>	<b>6</b>	<b>513,212</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 3510 ANIMAL CONTROL</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>686,502</b>	<b>8</b>	<b>700,234</b>
<b><u>A - 3621 CODE ENFORCEMENT</u></b>				
Housing Inspector	1	67,392	1	68,572
Ordinance Inspector	2	141,590	2	147,671
Bureau Chief - Stipend		4,000		4,000
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>212,982</b>	<b>3</b>	<b>220,243</b>
<b><u>A - 3640 CIVIL DEFENSE</u></b>				
Coordinator Emergency Response- Stipend		7,000		7,000
Town Emergency Preparedness Coord. - Stipend		3,500		3,500
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b><u>A - 5010 SUPERINTENDENT OF HIGHWAYS</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>621,909</b>	<b>7</b>	<b>559,450</b>
* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.				
<b><u>A - 5630 TRANSPORTATION</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>30</b>	<b>2,383,528</b>	<b>30</b>	<b>2,363,171</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 6410 PUBLICITY</u></b>				
Public Information Officer	1	100,385	1	100,385
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>100,385</b>	<b>1</b>	<b>100,385</b>
<b><u>A - 6772 PROGRAMS FOR THE AGED</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>585,975</b>	<b>9</b>	<b>599,185</b>
<b><u>A - 6773 SENIOR CITIZENS DAY CARE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>239,936</b>	<b>4</b>	<b>244,135</b>
<b><u>A - 6775 NUTRITION PROGRAM SATELLITE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>352,027</b>	<b>5</b>	<b>358,916</b>
<b><u>A - 7020 RECREATION ADMINISTRATION</u></b>				
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 I	0	0	1	40,315
Recreation Aide III	1	73,165	1	74,446
Senior Account Clerk	1	55,974	1	59,801
Senior Stenographer	1	74,023	1	75,319
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>681,017</b>	<b>11</b>	<b>730,197</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 7115 DIX HILLS PARK</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>283,429</b>	<b>4</b>	<b>288,939</b>
<b><u>A - 7116 DIX HILLS PARK MAINT</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>773,645</b>	<b>10</b>	<b>789,121</b>
<b><u>A - 7140 PLAYGROUNDS ADMINISTRATION</u></b>				
Assistant Superintendent Recreation II	1	123,584	1	125,746
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>123,584</b>	<b>1</b>	<b>125,746</b>
<b><u>A - 7181 BEACHES</u></b>				
Auto Equipment Operator	1	72,001	1	73,442
Laborer	1	65,703	1	67,017
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>137,704</b>	<b>2</b>	<b>140,459</b>
<b><u>A - 7182 MARINAS</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>314,132</b>	<b>3</b>	<b>266,913</b>
<b><u>A-7183 GOLF COURSE MAINTENANCE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>601,401</b>	<b>8</b>	<b>642,606</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 7310 YOUTH PROGRAM</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>523,255</b>	<b>6</b>	<b>530,332</b>
<b><u>A - 7510 TOWN HISTORIAN</u></b>				
Historian	1	34,651	1	34,651
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>34,651</b>	<b>1</b>	<b>34,651</b>
<b><u>A - 7620 HUMAN SERVICES</u></b>				
Director of Human Services	1	115,000	1	115,000
Deputy Director of Human Services	1	30,000	1	30,000
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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>315,689</b>	<b>5</b>	<b>318,676</b>
<b><u>A - 7624 Sr. CITIZEN CHORE</u></b>				
Senior Citizen Aide I	1	53,283	1	54,216
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>53,283</b>	<b>1</b>	<b>54,216</b>
<b><u>A - 8170 RESOURCE RECOVERY</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>312,973</b>	<b>3</b>	<b>318,362</b>
<b><u>A - 8565 SOLID WASTE RECYCLING</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>451,821</b>	<b>6</b>	<b>448,640</b>
<b><u>A - 8790 MARITIME SERVICES</u></b>				
Director of Maritime Services	1	120,016	1	120,016
Environmental Projects Coordinator	1	78,475	1	79,848
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>198,491</b>	<b>2</b>	<b>199,864</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 8793 ENVIRONMENTAL WASTE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>410,644</b>	<b>4</b>	<b>412,263</b>
<b>FUND TOTALS:</b>	<b>375</b>	<b>28,972,410</b>	<b>368</b>	<b>28,973,349</b>
<b><u>B - 1620 BUILDING INSPECTOR</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>24</b>	<b>1,601,463</b>	<b>24</b>	<b>1,621,468</b>
<b><u>B - 3310 TRANSPORTATION &amp; TRAFFIC</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>356,789</b>	<b>5</b>	<b>361,983</b>
<b><u>B - 3620 FIRE PREVENTION</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>323,958</b>	<b>5</b>	<b>329,629</b>
<b><u>B - 3621 RENTAL REGISTRATION</u></b>				
Housing Inspector	1	65,787	1	66,939
Ordinance Inspector	1	67,392	1	68,572
Senior Office Assistant	1	46,597	1	47,413
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>179,776</b>	<b>3</b>	<b>182,924</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>B - 3622 ZONING &amp; BUILDING INSPECTOR</u></b>				
Account Clerk Typist	1	46,947	1	50,158
Housing Inspector	1	64,656	1	66,939
Ordinance Enforcement Officer	1	118,169	1	120,237
Ordinance Inspector	6	467,035	6	478,812
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
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>989,953</b>	<b>13</b>	<b>1,015,506</b>
<b><u>B - 4020 REGISTRAR OF VITAL STATISTICS</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>117,349</b>	<b>2</b>	<b>117,763</b>
<b><u>B - 8010 ZONING BOARD</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>112,000</b>	<b>7</b>	<b>112,000</b>
<b><u>B - 8020 PLANNING</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>19</b>	<b>1,347,696</b>	<b>19</b>	<b>1,367,041</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>B - 8025 PLANNING BOARD</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>112,000</b>	<b>7</b>	<b>112,000</b>
<b><u>B - 8036 ACCESSORY APARTMENT</u></b>				
Office Assistant	1	35,067	1	40,315
Ordinance Enforcement Officer	1	85,448	1	91,291
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>120,515</b>	<b>2</b>	<b>131,606</b>
<b>FUND TOTALS:</b>	<b>87</b>	<b>5,261,499</b>	<b>87</b>	<b>5,351,920</b>
<b><u>DB - 5110 HIGHWAY REPAIRS</u></b>				
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)
<b>DEPARTMENT TOTALS:</b>	<b>130</b>	<b>9,155,895</b>	<b>130</b>	<b>9,457,105</b>
<b><u>DB - 5130 HIGHWAY MACHINERY</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>15</b>	<b>1,195,749</b>	<b>15</b>	<b>1,201,892</b>



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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>DB - 5142 HIGHWAY SNOW</u></b>				
Snow Removal		500,000		500,000
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FUND TOTALS:</b>	<b>145</b>	<b>10,851,644</b>	<b>145</b>	<b>11,158,997</b>
<b><u>SL - 5182 TOWN WIDE STREET LIGHTING</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>755,140</b>	<b>8</b>	<b>684,130</b>
<b>FUND TOTALS:</b>	<b>9</b>	<b>755,140</b>	<b>8</b>	<b>684,130</b>
<b><u>SR - 8158 CONSOLIDATED REFUSE</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>47</b>	<b>3,484,304</b>	<b>47</b>	<b>3,514,155</b>
<b>FUND TOTALS:</b>	<b>47</b>	<b>3,484,304</b>	<b>47</b>	<b>3,514,155</b>
<b><u>SS1 - 8131 SEWER DISTRICT</u></b>				
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
Maintenace 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
<b>DEPARTMENT TOTALS:</b>	<b>17</b>	<b>1,370,730</b>	<b>17</b>	<b>1,364,452</b>
<b>FUND TOTALS:</b>	<b>17</b>	<b>1,370,730</b>	<b>17</b>	<b>1,364,452</b>

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

<b>Position/Title</b>	<b>2018</b>		<b>2019</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>SS3 - 8133 SEWER TREATMENT PLANT</u></b>				
Maintenance Mechanic III	2	164,947	2	168,246
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>164,947</b>	<b>2</b>	<b>168,246</b>
<b>FUND TOTALS:</b>	<b>2</b>	<b>164,947</b>	<b>2</b>	<b>168,246</b>
<b><u>SW1 - 8321 DIX HILLS WATER</u></b>				
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
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,047,562</b>	<b>14</b>	<b>1,080,249</b>
<b>FUND TOTALS:</b>	<b>14</b>	<b>1,047,562</b>	<b>14</b>	<b>1,080,249</b>
<b>GRAND TOTAL</b>	<b>696</b>	<b>51,908,236</b>	<b>688</b>	<b>52,295,498</b>

# Appendix A





## General Fund Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A0511-General Fund</u></b>					
0511R	Appropriated Reserves	0	949,530	949,530	60,000
<b>Total General Fund</b>		<b>0</b>	<b>949,530</b>	<b>949,530</b>	<b>60,000</b>
<b><u>A0599-General Fund</u></b>					
0599R	Appropriated Fund Balance	0	43,000	43,000	0
<b>Total General Fund</b>		<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>
<b><u>A1001-General Fund</u></b>					
1001	Real Property Taxes	42,109,825	42,946,157	42,946,157	44,567,858
<b>Total General Fund</b>		<b>42,109,825</b>	<b>42,946,157</b>	<b>42,946,157</b>	<b>44,567,858</b>
<b><u>A1032-General Fund</u></b>					
1032	Unpaid Property Clean-up	87,674	40,000	83,296	80,000
<b>Total General Fund</b>		<b>87,674</b>	<b>40,000</b>	<b>83,296</b>	<b>80,000</b>
<b><u>A1035-General Fund</u></b>					
1035	Court Ordered Receiver	21,386	0	3,765	0
<b>Total General Fund</b>		<b>21,386</b>	<b>0</b>	<b>3,765</b>	<b>0</b>
<b><u>A1081-General Fund</u></b>					
1081	Other Payments Lieu of Taxes	137,027	110,000	110,000	110,000
<b>Total General Fund</b>		<b>137,027</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b><u>A1090-General Fund</u></b>					
1090	Interest & Penalties	280,807	280,000	280,000	280,000
<b>Total General Fund</b>		<b>280,807</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b><u>A1170-General Fund</u></b>					
1170	Franchises	4,779,811	4,300,000	4,500,000	4,300,000
<b>Total General Fund</b>		<b>4,779,811</b>	<b>4,300,000</b>	<b>4,500,000</b>	<b>4,300,000</b>
<b><u>A1171-Franchise Government Access</u></b>					
1171	Franchise Government Access	107,954	107,954	107,954	157,221
<b>Total Franchise Government Access</b>		<b>107,954</b>	<b>107,954</b>	<b>107,954</b>	<b>157,221</b>
<b><u>A1240-General Fund</u></b>					
1240	Comptroller's Fee - Ret Checks	5,280	1,000	7,300	1,000
<b>Total General Fund</b>		<b>5,280</b>	<b>1,000</b>	<b>7,300</b>	<b>1,000</b>
<b><u>A1255-General Fund</u></b>					
1255	Clerk Fees	261,528	375,000	270,000	275,000
<b>Total General Fund</b>		<b>261,528</b>	<b>375,000</b>	<b>270,000</b>	<b>275,000</b>
<b><u>A1257-Town Clerk-Publication Fees</u></b>					
1257	Town Clerk-Publication Fees	2,197	3,000	3,000	3,000
<b>Total Town Clerk-Publication Fees</b>		<b>2,197</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



## 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>
<b><u>A1260-General Fund</u></b>					
1260	FOIL Request	1,108	1,000	1,000	1,000
<b>Total General Fund</b>		<b>1,108</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>A1265-Attorney's Fees</u></b>					
1265	Town Attorney Fees	136,550	50,000	71,950	50,000
<b>Total Attorney's Fees</b>		<b>136,550</b>	<b>50,000</b>	<b>71,950</b>	<b>50,000</b>
<b><u>A1589-Other Public Safety Income</u></b>					
1589	Other Public Safety Income	109,280	110,000	110,000	110,000
<b>Total Other Public Safety Income</b>		<b>109,280</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b><u>A1740-General Fund</u></b>					
1740	Parking Meter Fees	798,947	750,000	750,000	750,000
<b>Total General Fund</b>		<b>798,947</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b><u>A1750-General Fund</u></b>					
1750	Bus Operations-Fixed Route	153,024	165,000	165,000	165,000
<b>Total General Fund</b>		<b>153,024</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b><u>A1751-Bus Advertising</u></b>					
1751	Bus Advertising	140,276	125,000	125,000	125,000
<b>Total Bus Advertising</b>		<b>140,276</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b><u>A1752-General Fund</u></b>					
1752	Bus Operations-Paratransit	134,996	100,000	100,000	100,000
<b>Total General Fund</b>		<b>134,996</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>A1789-Launch Service</u></b>					
1789	Other Transportation Income	85,750	90,000	85,100	90,000
<b>Total Launch Service</b>		<b>85,750</b>	<b>90,000</b>	<b>85,100</b>	<b>90,000</b>
<b><u>A1973-General Fund</u></b>					
1973	Sr Citizen Day Care	271,945	225,000	225,000	250,000
<b>Total General Fund</b>		<b>271,945</b>	<b>225,000</b>	<b>225,000</b>	<b>250,000</b>
<b><u>A1974-General Fund</u></b>					
1974	Sr Citizen Chore	2,822	2,000	2,000	2,000
<b>Total General Fund</b>		<b>2,822</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b><u>A1976-General Fund</u></b>					
1976	Sr Citizen Nutrition Program	104,348	100,000	100,000	100,000
<b>Total General Fund</b>		<b>104,348</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>A1978-General Fund</u></b>					
1978	Sr Citizen E.I.S.E.P.	3,875	5,000	5,000	5,000
<b>Total General Fund</b>		<b>3,875</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



## 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>
<b><u>A2001-General Fund</u></b>					
2001	P&R - Play/Rec Fees	567,479	620,000	535,000	575,000
<b>Total General Fund</b>		<b>567,479</b>	<b>620,000</b>	<b>535,000</b>	<b>575,000</b>
<b><u>A2003-General Fund</u></b>					
2003	Park Advertising Revenue	3,175	10,000	3,750	7,500
<b>Total General Fund</b>		<b>3,175</b>	<b>10,000</b>	<b>3,750</b>	<b>7,500</b>
<b><u>A2005-General Fund</u></b>					
2005	Recreation Cards	76,033	50,000	50,000	100,000
<b>Total General Fund</b>		<b>76,033</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
<b><u>A2006-General Fund</u></b>					
2006	Parks and Rec - Fee Class	670,139	650,000	650,000	675,000
<b>Total General Fund</b>		<b>670,139</b>	<b>650,000</b>	<b>650,000</b>	<b>675,000</b>
<b><u>A2007-General Fund</u></b>					
2007	Developmentally Disabled	25,835	26,000	26,000	26,000
<b>Total General Fund</b>		<b>25,835</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b><u>A2008-Dix Hills Park Rec Fees</u></b>					
2008	Dix Hills Park Rec Fees	660,851	700,000	626,000	665,000
<b>Total Dix Hills Park Rec Fees</b>		<b>660,851</b>	<b>700,000</b>	<b>626,000</b>	<b>665,000</b>
<b><u>A2012-General Fund</u></b>					
2012	Recreation Concessions	87,786	80,000	80,000	80,000
<b>Total General Fund</b>		<b>87,786</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b><u>A2025-General Fund</u></b>					
2025	Beach Fees	466,676	450,000	450,000	465,000
<b>Total General Fund</b>		<b>466,676</b>	<b>450,000</b>	<b>450,000</b>	<b>465,000</b>
<b><u>A2026-Dix Hills Park Complex</u></b>					
2026	Dix Hills Pool Fees	108,214	120,000	109,000	100,000
<b>Total Dix Hills Park Complex</b>		<b>108,214</b>	<b>120,000</b>	<b>109,000</b>	<b>100,000</b>
<b><u>A2040-Marina &amp; Docks</u></b>					
2040	Marina & Dock Fees	706,167	702,000	690,119	702,000
<b>Total Marina &amp; Docks</b>		<b>706,167</b>	<b>702,000</b>	<b>690,119</b>	<b>702,000</b>
<b><u>A2041-Boat Racks</u></b>					
2041	Boat Racks	68,300	70,000	76,400	80,000
<b>Total Boat Racks</b>		<b>68,300</b>	<b>70,000</b>	<b>76,400</b>	<b>80,000</b>
<b><u>A2051-Golf Course Green Fees</u></b>					
2051	Golf Fees	1,409,481	1,640,000	1,400,000	1,600,000
<b>Total Golf Course Green Fees</b>		<b>1,409,481</b>	<b>1,640,000</b>	<b>1,400,000</b>	<b>1,600,000</b>



## 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>
<b><u>A2052-Golf Cards</u></b>					
2052	Golf Cards	28,445	50,000	27,000	50,000
<b>Total Golf Cards</b>		<b>28,445</b>	<b>50,000</b>	<b>27,000</b>	<b>50,000</b>
<b><u>A2053-Golf Course Cart Fees</u></b>					
2053	Golf Cart Fees	298	0	0	0
<b>Total Golf Course Cart Fees</b>		<b>298</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2056-Golf Course Driving Range</u></b>					
2056	Golf Course Driving Range	1,167	0	0	0
<b>Total Golf Course Driving Range</b>		<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2065-Dix Hills Park Complex</u></b>					
2065	Skating Rink Fees	2,494,655	2,400,000	2,400,000	2,650,000
<b>Total Dix Hills Park Complex</b>		<b>2,494,655</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,650,000</b>
<b><u>A2130-General Fund</u></b>					
2130	Refuse & Garbage Charges	7,668,000	7,769,881	7,769,881	7,900,000
<b>Total General Fund</b>		<b>7,668,000</b>	<b>7,769,881</b>	<b>7,769,881</b>	<b>7,900,000</b>
<b><u>A2131-General Fund</u></b>					
2131	Town Of Smithtown RRP	4,910,174	5,437,853	5,437,853	5,437,853
<b>Total General Fund</b>		<b>4,910,174</b>	<b>5,437,853</b>	<b>5,437,853</b>	<b>5,437,853</b>
<b><u>A2132-General Fund</u></b>					
2132	Refuse District Tipping Fees	7,337,491	7,666,001	7,666,001	7,666,001
<b>Total General Fund</b>		<b>7,337,491</b>	<b>7,666,001</b>	<b>7,666,001</b>	<b>7,666,001</b>
<b><u>A2134-General Fund</u></b>					
2134	Town Of Smithtown ASH	1,889,609	2,043,746	2,043,746	2,043,746
<b>Total General Fund</b>		<b>1,889,609</b>	<b>2,043,746</b>	<b>2,043,746</b>	<b>2,043,746</b>
<b><u>A2135-General Fund</u></b>					
2135	Resource Recovery Penalty Fee	18,869	30,000	30,000	30,000
<b>Total General Fund</b>		<b>18,869</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b><u>A2211-General Fund</u></b>					
2211	DP Services Other Govts	28	0	20	0
<b>Total General Fund</b>		<b>28</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b><u>A2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	92,778	101,357	101,357	101,357
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>92,778</b>	<b>101,357</b>	<b>101,357</b>	<b>101,357</b>
<b><u>A2389-Misc Revenue, Other Government</u></b>					
2389	Misc Revenue, Other Government	123,976	27,000	27,000	27,000
<b>Total Misc Revenue, Other Government</b>		<b>123,976</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>



## 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>
<b><u>A2401-General Fund</u></b>					
2401	Interest & Earnings	257,072	200,000	500,000	400,000
<b>Total General Fund</b>		<b>257,072</b>	<b>200,000</b>	<b>500,000</b>	<b>400,000</b>
<b><u>A2405-General Fund</u></b>					
2405	Interest/Env Open Space Resrve	69,473	0	100,000	0
<b>Total General Fund</b>		<b>69,473</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b><u>A2408-General Fund</u></b>					
2408	Interest/Miscellaneous Reserve	30,594	0	32,000	0
<b>Total General Fund</b>		<b>30,594</b>	<b>0</b>	<b>32,000</b>	<b>0</b>
<b><u>A2410-Rental of Real Property</u></b>					
2410	Rental of Real Property	322,904	328,446	328,446	407,500
<b>Total Rental of Real Property</b>		<b>322,904</b>	<b>328,446</b>	<b>328,446</b>	<b>407,500</b>
<b><u>A2411-Organic Garden Rental</u></b>					
2411	Organic Garden Rental	6,590	7,000	7,000	7,000
<b>Total Organic Garden Rental</b>		<b>6,590</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b><u>A2414-General Fund</u></b>					
2414	Tower Rental	319,103	303,465	303,465	308,000
<b>Total General Fund</b>		<b>319,103</b>	<b>303,465</b>	<b>303,465</b>	<b>308,000</b>
<b><u>A2440-General Fund</u></b>					
2440	Rental, Other	9,944	0	0	0
<b>Total General Fund</b>		<b>9,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2540-General Fund</u></b>					
2540	BINGO Licenses	18,546	14,000	14,000	18,000
<b>Total General Fund</b>		<b>18,546</b>	<b>14,000</b>	<b>14,000</b>	<b>18,000</b>
<b><u>A2543-General Fund</u></b>					
2543	Dogs Other	11,255	18,000	18,000	18,000
<b>Total General Fund</b>		<b>11,255</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b><u>A2544-General Fund</u></b>					
2544	Dog Licenses Fees	10,032	10,000	10,000	10,000
<b>Total General Fund</b>		<b>10,032</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>A2545-Town Dog Licenses</u></b>					
2545	Other Licences	9,685	9,000	9,000	9,000
<b>Total Town Dog Licenses</b>		<b>9,685</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b><u>A2556-General Fund</u></b>					
2556	Parking Permits	940,800	975,000	975,000	950,000
<b>Total General Fund</b>		<b>940,800</b>	<b>975,000</b>	<b>975,000</b>	<b>950,000</b>





## 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>
<b><u>A2588-General Fund</u></b>					
2588	Mooring Permits	14,800	30,000	14,600	100,000
<b>Total General Fund</b>		<b>14,800</b>	<b>30,000</b>	<b>14,600</b>	<b>100,000</b>
<b><u>A2592-Permits</u></b>					
2592	Permits	3,750	5,000	5,000	5,000
<b>Total Permits</b>		<b>3,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>A2593-Marine Conservation Permit</u></b>					
2593	Marine Conservation Permit	14,148	10,000	10,000	10,000
<b>Total Marine Conservation Permit</b>		<b>14,148</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>A2610-General Fund</u></b>					
2610	Fines & Forfeited Bail	322,265	275,000	275,000	275,000
<b>Total General Fund</b>		<b>322,265</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b><u>A2611-General Fund</u></b>					
2611	Parking Violations Fines	863,160	1,000,000	900,000	1,000,000
<b>Total General Fund</b>		<b>863,160</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>
<b><u>A2650-General Fund</u></b>					
2650	Sale of Scrap & Exc Matl	52,603	25,000	25,000	25,000
<b>Total General Fund</b>		<b>52,603</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b><u>A2651-General Fund</u></b>					
2651	Sales Of Recycled Materials	190	1,000	1,000	1,000
<b>Total General Fund</b>		<b>190</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>A2653-General Fund</u></b>					
2653	Sale Of Compost	9,656	8,000	8,000	8,000
<b>Total General Fund</b>		<b>9,656</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>A2655-General Fund</u></b>					
2655	Minor Sales, Other	8,020	8,000	8,000	8,000
<b>Total General Fund</b>		<b>8,020</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>A2665-General Fund</u></b>					
2665	Sale Of Equipment	35,898	39,535	34,540	5,000
<b>Total General Fund</b>		<b>35,898</b>	<b>39,535</b>	<b>34,540</b>	<b>5,000</b>
<b><u>A2666-General Fund</u></b>					
2666	Sale Abandoned Vehicles	23,645	10,110	10,110	0
<b>Total General Fund</b>		<b>23,645</b>	<b>10,110</b>	<b>10,110</b>	<b>0</b>
<b><u>A2680-General Fund</u></b>					
2680	Insurance Recoveries	119,640	200,000	150,000	200,000
<b>Total General Fund</b>		<b>119,640</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>



## 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>
<b><u>A2690-General Fund</u></b>					
2690	Other Compensation For Loss	55,417	20,000	20,766	20,000
<b>Total General Fund</b>		<b>55,417</b>	<b>20,000</b>	<b>20,766</b>	<b>20,000</b>
<b><u>A2701-General Fund</u></b>					
2701	Refund Of PR YRS Expend	10,603	0	15,218	0
<b>Total General Fund</b>		<b>10,603</b>	<b>0</b>	<b>15,218</b>	<b>0</b>
<b><u>A2705-General Fund</u></b>					
2705	Gifts & Donations	21,740	7,500	10,001	0
<b>Total General Fund</b>		<b>21,740</b>	<b>7,500</b>	<b>10,001</b>	<b>0</b>
<b><u>A2709-General Fund</u></b>					
2709	Employee/Retiree Contributions	836,367	1,108,366	1,200,000	1,127,000
<b>Total General Fund</b>		<b>836,367</b>	<b>1,108,366</b>	<b>1,200,000</b>	<b>1,127,000</b>
<b><u>A2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	33,534	0	0	0
<b>Total Premium on Obligations</b>		<b>33,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2770-General Fund</u></b>					
2770	Unclassified Revenues	93,722	28,400	20,000	20,000
<b>Total General Fund</b>		<b>93,722</b>	<b>28,400</b>	<b>20,000</b>	<b>20,000</b>
<b><u>A2772-Fire Zone/Lane Trust</u></b>					
2772	Fire Zone/Lane	63,750	63,750	63,750	63,750
<b>Total Fire Zone/Lane Trust</b>		<b>63,750</b>	<b>63,750</b>	<b>63,750</b>	<b>63,750</b>
<b><u>A3001-General Fund</u></b>					
3001	State Aid, Per Capita	1,067,256	1,067,256	1,067,256	1,067,256
<b>Total General Fund</b>		<b>1,067,256</b>	<b>1,067,256</b>	<b>1,067,256</b>	<b>1,067,256</b>
<b><u>A3005-General Fund</u></b>					
3005	State Aid, Mortgage Tax	9,034,600	8,000,000	8,500,000	8,000,000
<b>Total General Fund</b>		<b>9,034,600</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>8,000,000</b>
<b><u>A3089-General Fund</u></b>					
3089	State Aid, Other	164,400	0	0	0
<b>Total General Fund</b>		<b>164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A3594-General Fund</u></b>					
3594	State Aid Bus Operations	753,895	717,585	717,585	753,895
<b>Total General Fund</b>		<b>753,895</b>	<b>717,585</b>	<b>717,585</b>	<b>753,895</b>
<b><u>A3595-General Fund</u></b>					
3595	County Aid, Bus Operations	79,756	71,500	71,500	79,756
<b>Total General Fund</b>		<b>79,756</b>	<b>71,500</b>	<b>71,500</b>	<b>79,756</b>



## 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>
<b><u>A3774-General Fund</u></b>					
3774	County Aid Chore	2,411	2,500	2,500	2,500
<b>Total General Fund</b>		<b>2,411</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b><u>A3776-General Fund</u></b>					
3776	County Aid Nutrition Program	240,980	118,000	118,000	118,000
<b>Total General Fund</b>		<b>240,980</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
<b><u>A3777-General Fund</u></b>					
3777	County Aid Home Aide	25,248	25,500	25,500	25,500
<b>Total General Fund</b>		<b>25,248</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b><u>A3778-General Fund</u></b>					
3778	County Aid - EISEP	49,338	60,000	60,000	60,000
<b>Total General Fund</b>		<b>49,338</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b><u>A3821-General Fund</u></b>					
3821	State Aid Youth Services	137,847	141,831	141,831	133,791
<b>Total General Fund</b>		<b>137,847</b>	<b>141,831</b>	<b>141,831</b>	<b>133,791</b>
<b><u>A3831-General Fund</u></b>					
3831	County Aid Youth Services	220,540	305,531	305,531	340,058
<b>Total General Fund</b>		<b>220,540</b>	<b>305,531</b>	<b>305,531</b>	<b>340,058</b>
<b><u>A3833-General Fund</u></b>					
3833	Other Aid Yth Serv-Village	750	750	750	750
<b>Total General Fund</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b><u>A3889-General Fund</u></b>					
3889	St Aid Prog for Dev Disabled	45,446	50,000	50,000	50,000
<b>Total General Fund</b>		<b>45,446</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b><u>A3905-General Fund</u></b>					
3905	St Aid Household HazMat	27,283	0	0	0
<b>Total General Fund</b>		<b>27,283</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A3915-General Fund</u></b>					
3915	St Aid, Clean Air Clean Water	11,185	20,000	11,200	20,000
<b>Total General Fund</b>		<b>11,185</b>	<b>20,000</b>	<b>11,200</b>	<b>20,000</b>
<b><u>A3989-General Fund</u></b>					
3989	State Aid, Other Home & Comm	51,837	30,000	30,000	30,000
<b>Total General Fund</b>		<b>51,837</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b><u>A4594-General Fund</u></b>					
4594	Federal Aid Bus Operations	100,000	0	100,000	100,000
<b>Total General Fund</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>



## 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>
<b><u>A4773-Fed Aid - Soc Model Adult D/C</u></b>					
4773	Fed Aid - Soc Model Adult D/C	9,720	10,000	10,000	10,000
<b>Total Fed Aid - Soc Model Adult D/C</b>		<b>9,720</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>A4774-General Fund</u></b>					
4774	Federal Aid CHORE	21,700	22,000	22,000	22,000
<b>Total General Fund</b>		<b>21,700</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b><u>A4776-General Fund</u></b>					
4776	Federal Aid Nutrition Program	80,670	185,000	185,000	185,000
<b>Total General Fund</b>		<b>80,670</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b><u>A4789-General Fund</u></b>					
4789	Federal Aid Project Play	47,373	48,000	48,000	48,000
<b>Total General Fund</b>		<b>47,373</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b><u>A4820-General Fund</u></b>					
4820	Federal Aid Sanctuary Program	163,689	200,000	0	0
<b>Total General Fund</b>		<b>163,689</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b><u>A4831-General Fund</u></b>					
4831	Fed Aid Drug & Alcohol	497,592	527,462	527,462	529,616
<b>Total General Fund</b>		<b>497,592</b>	<b>527,462</b>	<b>527,462</b>	<b>529,616</b>
<b><u>A4989-General Fund</u></b>					
4989	Federal Aid Fish & Wildlife	621	0	0	0
<b>Total General Fund</b>		<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A5031-General Fund</u></b>					
5031	Interfund Transfers	4,763,246	4,482,286	4,482,286	4,558,953
<b>Total General Fund</b>		<b>4,763,246</b>	<b>4,482,286</b>	<b>4,482,286</b>	<b>4,558,953</b>
<b><u>A5033-General Fund</u></b>					
5033	Capital Project Transfers	14,746	92,178	92,178	0
<b>Total General Fund</b>		<b>14,746</b>	<b>92,178</b>	<b>92,178</b>	<b>0</b>
<b>Fund Total</b>		<b>101,353,074</b>	<b>102,404,430</b>	<b>102,879,654</b>	<b>103,693,861</b>



## 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>
<b><u>A1010-Town Board</u></b>					
1100	Regular Salaries	665,412	629,439	629,439	419,558
1150	Permanent Part Time Salaries	82	0	0	0
1400	Summer Casual Salaries	13,955	12,000	12,000	12,000
4110	Office Supplies	240	1,500	1,500	1,500
4210	Telephone	1,019	1,000	1,000	1,000
4400	Travel Expenses	2,513	3,000	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	33,014
8021	MTA Tax	2,453	2,377	2,377	1,467
<b>Total Town Board</b>		<b>735,745</b>	<b>703,801</b>	<b>703,801</b>	<b>472,539</b>
<b><u>A1130-Traffic Violations Board</u></b>					
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
<b>Total Traffic Violations Board</b>		<b>107,531</b>	<b>151,099</b>	<b>151,099</b>	<b>134,900</b>
<b><u>A1220-Supervisor</u></b>					
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	5,000	5,000	0
4110	Office Supplies	0	10,260	10,260	500
4400	Travel Expenses	0	100	100	100
4530	Books	292	250	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
<b>Total Supervisor</b>		<b>625,200</b>	<b>750,929</b>	<b>750,929</b>	<b>742,753</b>
<b><u>A1225-Constituent Services</u></b>					
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
<b>Total Constituent Services</b>		<b>212,837</b>	<b>162,238</b>	<b>162,238</b>	<b>262,336</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u></b> <b><u>Actual</u></b>	<b><u>2018</u></b> <b><u>Budget</u></b>	<b><u>2018</u></b> <b><u>Forecast</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>
<b><u>A1315-Comptroller</u></b>					
1100	Regular Salaries	869,415	853,170	853,170	871,711
1300	Overtime Salaries	106	50	50	0
1400	Summer Casual Salaries	3,078	6,291	7,000	3,600
2100	Furniture and Furnishings	1,072	0	0	0
4000	Credit Card Fees	256	500	500	500
4110	Office Supplies	1,029	1,000	500	1,000
4115	Small Furn & Office Equip	1,178	250	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	109,269	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
<b>Total Comptroller</b>		<b><u>1,051,727</u></b>	<b><u>1,043,177</u></b>	<b><u>1,044,417</u></b>	<b><u>1,063,367</u></b>
<b><u>A1316-Payroll</u></b>					
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
<b>Total Payroll</b>		<b><u>178,589</u></b>	<b><u>175,250</u></b>	<b><u>173,650</u></b>	<b><u>178,410</u></b>



## 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>
<b><u>A1330-Receiver Of Taxes</u></b>					
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
<b>Total Receiver Of Taxes</b>		<b>713,473</b>	<b>713,582</b>	<b>745,782</b>	<b>721,065</b>
<b><u>A1345-Purchasing</u></b>					
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
<b>Total Purchasing</b>		<b>321,557</b>	<b>281,472</b>	<b>278,722</b>	<b>276,982</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A1355-Assessor</u></b>					
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	5,000	5,000
1300	Overtime Salaries	57	0	0	0
1400	Summer Casual Salaries	5,317	7,600	10,000	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
<b>Total Assessor</b>		<b><u>1,066,576</u></b>	<b><u>1,102,182</u></b>	<b><u>1,099,182</u></b>	<b><u>1,108,229</u></b>
<b><u>A1356-Assessment Review Board</u></b>					
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
<b>Total Assessment Review Board</b>		<b><u>59,073</u></b>	<b><u>62,655</u></b>	<b><u>62,655</u></b>	<b><u>62,655</u></b>
<b><u>A1357-Star Exemption</u></b>					
1100	Regular Salaries	61,315	61,611	61,611	62,689
4110	Office Supplies	0	500	500	500
4130	Postage	0	5,000	5,000	5,000
8020	Social Security	4,596	4,713	4,713	4,800
8021	MTA Tax	207	210	210	215
<b>Total Star Exemption</b>		<b><u>66,117</u></b>	<b><u>72,034</u></b>	<b><u>72,034</u></b>	<b><u>73,204</u></b>
<b><u>A1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	26,442	30,000	35,000	35,000
<b>Total Fiscal Agent Fees</b>		<b><u>26,442</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>





## 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>
<b><u>A1410-Town Clerk</u></b>					
1100	Regular Salaries	584,168	552,124	552,124	575,598
1150	Permanent Part Time Salaries	23,641	15,500	15,500	15,500
1175	Part Time Salaries	17,485	35,550	35,500	6,000
1300	Overtime Salaries	12,386	5,950	13,830	10,000
1400	Summer Casual Salaries	2,138	45,000	40,000	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
<b>Total Town Clerk</b>		<b>695,298</b>	<b>719,612</b>	<b>719,430</b>	<b>672,308</b>
<b><u>A1411-Town Clerk Record Center</u></b>					
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	10,025	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
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
<b>Total Town Clerk Record Center</b>		<b>153,669</b>	<b>149,765</b>	<b>154,740</b>	<b>172,249</b>
<b><u>A1412-Town Board Meetings &amp; Admin</u></b>					
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
<b>Total Town Board Meetings &amp; Admin</b>		<b>54,624</b>	<b>87,220</b>	<b>80,500</b>	<b>85,500</b>
<b><u>A1415-Commuter Parking</u></b>					
1100	Regular Salaries	176,398	166,235	166,235	168,452
1175	Part Time Salaries	0	2,000	2,000	0
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	12,965
8021	MTA Tax	593	574	574	580
<b>Total Commuter Parking</b>		<b>200,705</b>	<b>197,255</b>	<b>193,255</b>	<b>197,497</b>



## 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>
<b><u>A1420-Town Attorney</u></b>					
1100	Regular Salaries	1,368,149	1,250,508	1,250,508	1,143,984
1150	Permanent Part Time Salaries	303,555	370,231	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	1,000	1,000	1,000
4400	Travel Expenses	3,949	5,000	5,000	5,000
4460	Outside Stenographic	24,485	30,000	30,000	30,000
4500	Printing	332	4,400	7,400	9,000
4530	Books	26,813	35,000	35,000	35,000
4550	Outside Professional	90,334	153,144	158,144	100,000
4551	Outside Professional - Legal	1,167,097	870,075	860,075	870,000
4700	Advertising	0	0	0	500
4720	Conferences & Dues	990	1,500	3,000	3,000
8020	Social Security	121,256	131,074	131,074	123,855
8021	MTA Tax	5,768	5,825	5,825	5,505
<b>Total Town Attorney</b>		<b>3,113,223</b>	<b>2,864,357</b>	<b>2,833,626</b>	<b>2,801,844</b>
<b><u>A1430-Personnel</u></b>					
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	9,430	3,000
1400	Summer Casual Salaries	4,248	2,274	2,274	2,500
4110	Office Supplies	0	300	0	500
4400	Travel Expenses	1,757	1,500	1,500	1,500
4550	Outside Professional	6,999	8,000	8,000	7,500
4700	Advertising	1,427	1,750	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
<b>Total Personnel</b>		<b>374,882</b>	<b>468,203</b>	<b>473,583</b>	<b>491,243</b>
<b><u>A1431-Union Representatives</u></b>					
1100	Regular Salaries	308,142	314,456	314,456	320,471
8020	Social Security	23,351	24,056	24,056	24,520
8021	MTA Tax	1,110	1,069	1,069	1,090
<b>Total Union Representatives</b>		<b>332,603</b>	<b>339,581</b>	<b>339,581</b>	<b>346,081</b>



## 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>
<b><u>A1440-Town Engineer</u></b>					
1100	Regular Salaries	876,562	898,884	983,358	1,095,835
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	84,600
8021	MTA Tax	3,005	3,378	3,378	3,425
<b>Total Town Engineer</b>		<b>990,995</b>	<b>1,065,941</b>	<b>1,148,415</b>	<b>1,242,360</b>
<b><u>A1490-General Service Administration</u></b>					
1100	Regular Salaries	529,542	400,591	442,686	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
<b>Total General Service Administration</b>		<b>580,147</b>	<b>475,588</b>	<b>521,683</b>	<b>633,470</b>



## 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>
<b><u>A1621-Building and Grounds</u></b>					
1100	Regular Salaries	5,067,023	5,308,172	5,343,585	5,550,905
1150	Permanent Part Time Salaries	10,400	7,500	7,500	10,500
1200	Non-Permanent Salaries	235,009	80,000	120,000	80,000
1300	Overtime Salaries	593,257	225,000	885,000	255,000
1400	Summer Casual Salaries	0	30,000	10,000	0
2100	Furniture and Furnishings	0	0	0	2,500
2600	Equipment & Machinery	580	1,230	430	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	360,000	300,000	365,000
4210	Telephone	328,147	315,600	335,000	350,000
4220	Electric (LIPA)	862,945	849,576	849,576	850,000
4230	Water	44,731	50,000	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	70,958	66,578	75,000
4550	Outside Professional	56,480	60,000	60,000	60,000
4570	Service Contracts	14,484	26,800	26,800	26,800
4620	Medical & Safety Supplies	1,876	5,000	5,000	5,000
4630	Playground & Rec Supplies	55,406	50,000	50,000	50,000
4640	Lighting & Electric Supplies	26,741	30,000	30,000	30,000
4650	Building Repair, Maint & Supp	218,901	207,765	192,765	250,000
4660	Heating Oil	52,077	100,000	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	30,000	40,000	40,000
4720	Conferences & Dues	0	400	1,000	1,000
4770	Small Tools & Equipment	13,899	10,000	10,000	15,000
4990	Refuse Disposal Charges	49,345	35,000	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
<b>Total Building and Grounds</b>		<b>8,760,700</b>	<b>8,712,547</b>	<b>9,370,284</b>	<b>9,064,330</b>



## 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>
<b><u>A1624-Heckscher Amphitheater</u></b>					
2600	Equipment & Machinery	0	2,375	0	0
4110	Office Supplies	54	50	50	50
4115	Small Furn & Office Equip	0	500	500	0
4122	Computer Supp, Software	471	595	250	750
4290	Other Equipment Rental	5,065	4,655	4,655	5,000
4400	Travel Expenses	514	500	500	500
4470	Uniforms	190	200	200	200
4510	Equip Supplies, Repairs & Main	2,550	968	968	2,500
4550	Outside Professional	1,795	1,500	1,500	1,500
4640	Lighting & Electric Supplies	0	1,000	0	1,000
4770	Small Tools & Equipment	224	500	500	500
<b>Total Heckscher Amphitheater</b>		<b>10,863</b>	<b>12,843</b>	<b>9,123</b>	<b>12,000</b>
<b><u>A1625-Vehicle Maintenance</u></b>					
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
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	19,091	19,091	20,000
4520	Vehicle Repairs, Supplies	283,557	309,645	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
<b>Total Vehicle Maintenance</b>		<b>1,244,843</b>	<b>1,326,102</b>	<b>1,353,102</b>	<b>1,278,540</b>
<b><u>A1660-Central Supply/Mailroom</u></b>					
1100	Regular Salaries	190,054	150,857	150,857	153,497
1300	Overtime Salaries	0	0	1,500	0
4110	Office Supplies	72,053	90,500	90,000	90,000
4130	Postage	119,152	125,000	125,000	125,000
4290	Other Equipment Rental	7,188	9,500	10,000	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
<b>Total Central Supply/Mailroom</b>		<b>410,594</b>	<b>398,733</b>	<b>400,233</b>	<b>398,267</b>



## 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>
<b><u>A1670-Copy Center</u></b>					
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	2,140	4,690
8021	MTA Tax	17	0	96	210
<b>Total Copy Center</b>		<b>234,145</b>	<b>311,238</b>	<b>314,439</b>	<b>317,193</b>
<b><u>A1680-Information Technology</u></b>					
1100	Regular Salaries	918,198	1,058,849	1,058,849	1,149,473
1150	Permanent Part Time Salaries	43,489	53,295	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	10,350	10,350	0
2220	Townwide Computerization	56,804	131,827	131,827	77,500
4110	Office Supplies	5,018	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	9,250	9,250	0
4122	Computer Supp, Software	60,274	67,330	57,330	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	130,980	130,980	126,000
4570	Service Contracts	614,016	791,566	796,566	868,683
4720	Conferences & Dues	0	1,000	1,000	4,000
4850	Tuition	0	5,000	2,500	0
8020	Social Security	72,750	88,176	88,176	93,600
8021	MTA Tax	3,302	3,921	3,921	4,160
<b>Total Information Technology</b>		<b>1,925,681</b>	<b>2,386,544</b>	<b>2,379,044</b>	<b>2,459,416</b>
<b><u>A1910-Unallocated Insurance</u></b>					
4150	Insurance	324,994	395,000	395,000	415,000
<b>Total Unallocated Insurance</b>		<b>324,994</b>	<b>395,000</b>	<b>395,000</b>	<b>415,000</b>
<b><u>A1920-Municipal Association Dues</u></b>					
4720	Conferences & Dues	7,822	9,000	9,000	9,000
<b>Total Municipal Association Dues</b>		<b>7,822</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b><u>A1930-Judgements and Claims</u></b>					
4160	Judgements & Claims	678,917	563,109	563,109	300,000
<b>Total Judgements and Claims</b>		<b>678,917</b>	<b>563,109</b>	<b>563,109</b>	<b>300,000</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A1940-Purchase of Land</u></b>					
2109	Purchase of Open Space Land	0	1,500,000	1,500,000	1,500,000
<b>Total Purchase of Land</b>		<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b><u>A1950-Taxes &amp; Assessment/Muni Prop</u></b>					
4170	Taxes & Assmts On Muni Prop	12,274	12,700	12,700	20,000
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>12,274</b>	<b>12,700</b>	<b>12,700</b>	<b>20,000</b>
<b><u>A1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	15,900	20,000	16,000	20,000
<b>Total Other General Gov Support</b>		<b>15,900</b>	<b>20,000</b>	<b>16,000</b>	<b>20,000</b>
<b><u>A1990-Contingency</u></b>					
1100	Regular Salaries	0	783,498	200,000	0
<b>Total Contingency</b>		<b>0</b>	<b>783,498</b>	<b>200,000</b>	<b>0</b>
<b><u>A3010-Public Safety Administration</u></b>					
1100	Regular Salaries	2,179,424	2,136,650	2,171,599	2,131,403
1150	Permanent Part Time Salaries	441,208	600,000	600,000	650,000
1300	Overtime Salaries	161,888	100,000	145,000	150,000
1400	Summer Casual Salaries	16,647	43,000	43,000	43,000
2782	Parking Meters	9,718	0	0	0
4000	Credit Card Fees	25,001	25,000	25,000	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
<b>Total Public Safety Administration</b>		<b>3,138,900</b>	<b>3,206,345</b>	<b>3,286,294</b>	<b>3,327,853</b>



## 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>
<b><u>A3120-Harbor and Waterways</u></b>					
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	550	550	0
4110	Office Supplies	297	150	150	500
4220	Electric (LIPA)	2,050	3,000	3,000	3,000
4230	Water	239	500	500	500
4470	Uniforms	2,481	4,600	4,600	3,800
4510	Equip Supplies, Repairs & Main	61,948	32,800	32,800	50,000
4520	Vehicle Repairs, Supplies	3,118	6,100	6,100	3,000
4550	Outside Professional	1,955	2,695	2,695	4,000
4620	Medical & Safety Supplies	1,387	200	200	600
4665	Natural Gas	2,313	4,587	4,587	4,600
4770	Small Tools & Equipment	677	1,000	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
<b>Total Harbor and Waterways</b>		<b>820,335</b>	<b>737,785</b>	<b>779,580</b>	<b>796,927</b>
<b><u>A3510-Control of Animals</u></b>					
1100	Regular Salaries	675,886	686,502	686,502	700,234
1150	Permanent Part Time Salaries	127,373	86,000	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	2,500	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
<b>Total Control of Animals</b>		<b>990,912</b>	<b>972,246</b>	<b>968,088</b>	<b>1,030,469</b>





## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A3621-Code Enforcement - Sfty Inspec</u></b>					
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	4,000	4,221	4,000
4470	Uniforms	0	1,500	0	1,500
4510	Equip Supplies, Repairs & Main	0	1,600	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
<b>Total Code Enforcement - Sfty Inspec</b>		<b><u>289,136</u></b>	<b><u>285,615</u></b>	<b><u>282,736</u></b>	<b><u>293,458</u></b>
<b><u>A3640-Civil Defense</u></b>					
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
<b>Total Civil Defense</b>		<b><u>41,777</u></b>	<b><u>76,639</u></b>	<b><u>76,639</u></b>	<b><u>75,095</u></b>
<b><u>A4220-Starshine Program</u></b>					
4001	Contractual Agreement	641,850	861,070	861,070	861,070
<b>Total Starshine Program</b>		<b><u>641,850</u></b>	<b><u>861,070</u></b>	<b><u>861,070</u></b>	<b><u>861,070</u></b>



## 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>
<b><u>A5010-Superintendent Of Highways</u></b>					
1100	Regular Salaries	596,912	537,993	537,993	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	0	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
<b>Total Superintendent Of Highways</b>		<b>775,816</b>	<b>749,886</b>	<b>742,386</b>	<b>804,910</b>



## 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>
<b>A5630-Bus Operations</b>					
1100	Regular Salaries	2,210,571	2,217,497	2,217,497	2,363,171
1150	Permanent Part Time Salaries	875,518	750,000	750,000	750,000
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	162,000	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	10,000	10,000	12,000
4500	Printing	2,203	2,500	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
<b>Total Bus Operations</b>		<b>4,112,958</b>	<b>4,058,080</b>	<b>4,083,080</b>	<b>4,229,461</b>



## 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>
<b><u>A5720-Waterways Navigation</u></b>					
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	0	0
4470	Uniforms	439	200	200	500
4510	Equip Supplies, Repairs & Main	549	0	0	1,500
4610	Supplies	919	800	500	500
8020	Social Security	4,461	4,208	4,208	4,210
8021	MTA Tax	198	187	187	190
<b>Total Waterways Navigation</b>		<b>64,879</b>	<b>60,395</b>	<b>60,095</b>	<b>61,900</b>
<b><u>A6010-Handicapped Enforce Program</u></b>					
4115	Small Furn & Office Equip	250	250	250	250
4480	Photography	5,570	8,500	8,500	8,500
<b>Total Handicapped Enforce Program</b>		<b>5,820</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
<b><u>A6312-Literacy Volunteers of America</u></b>					
4001	Contractual Agreement	9,500	9,500	9,500	9,500
<b>Total Literacy Volunteers of America</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b><u>A6410-Public Information</u></b>					
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	408	345
<b>Total Public Information</b>		<b>162,616</b>	<b>146,871</b>	<b>146,875</b>	<b>143,410</b>
<b><u>A6510-Veterans Services</u></b>					
4190	Celebrations	3,750	4,000	4,000	4,000
4710	Rent	4,500	5,000	5,000	4,500
<b>Total Veterans Services</b>		<b>8,250</b>	<b>9,000</b>	<b>9,000</b>	<b>8,500</b>
<b><u>A6770-Work/Family Assist Program</u></b>					
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
<b>Total Work/Family Assist Program</b>		<b>155,302</b>	<b>163,270</b>	<b>163,270</b>	<b>163,270</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A6772-Programs For The Aging</u></b>					
1100	Regular Salaries	535,939	585,975	585,975	599,185
1150	Permanent Part Time Salaries	112,198	130,500	130,500	130,500
1300	Overtime Salaries	5,271	4,000	4,000	4,000
1400	Summer Casual Salaries	5,112	7,000	7,000	7,000
2100	Furniture and Furnishings	0	1,842	0	0
4110	Office Supplies	2,843	2,625	3,000	3,000
4115	Small Furn & Office Equip	480	1,500	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	8,375	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	530	530	750
8020	Social Security	49,839	55,650	55,650	56,665
8021	MTA Tax	2,206	2,472	2,472	2,520
<b>Total Programs For The Aging</b>		<b>739,885</b>	<b>823,169</b>	<b>821,327</b>	<b>836,600</b>
<b><u>A6773-Sr. Citizens Day Care Center</u></b>					
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	300	0	300
4000	Credit Card Fees	1,576	2,000	2,000	2,000
4115	Small Furn & Office Equip	4,474	1,824	1,824	2,000
4400	Travel Expenses	43	150	150	150
4510	Equip Supplies, Repairs & Main	0	500	0	500
4530	Books	268	300	300	300
4550	Outside Professional	10,845	12,200	12,200	9,000
4610	Supplies	757	1,500	1,500	1,500
4700	Advertising	2,024	3,500	3,500	3,500
4720	Conferences & Dues	390	950	950	750
4740	Sr. Program Activities	705	1,000	1,000	1,000
8020	Social Security	25,946	25,267	25,267	25,590
8021	MTA Tax	1,159	1,123	1,123	1,140
<b>Total Sr. Citizens Day Care Center</b>		<b>390,283</b>	<b>381,734</b>	<b>380,934</b>	<b>382,215</b>



## 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>
<b><u>A6775-Sr. Nutrition Program</u></b>					
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	290,349	290,000
4122	Computer Supp, Software	0	300	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
<b>Total Sr. Nutrition Program</b>		<b>765,950</b>	<b>856,067</b>	<b>850,767</b>	<b>863,161</b>
<b><u>A7010-Arts Council Administration</u></b>					
4001	Contractual Agreement	147,500	147,500	147,500	147,500
<b>Total Arts Council Administration</b>		<b>147,500</b>	<b>147,500</b>	<b>147,500</b>	<b>147,500</b>
<b><u>A7020-Recreation Administration</u></b>					
1100	Regular Salaries	543,531	647,832	647,832	730,197
1150	Permanent Part Time Salaries	75,239	34,700	34,700	30,000
1175	Part Time Salaries	58,381	55,000	50,000	45,000
1300	Overtime Salaries	2,088	4,452	5,000	2,000
1400	Summer Casual Salaries	2,553	3,253	2,250	0
2100	Furniture and Furnishings	0	593	593	0
2200	Office Equipment	0	900	0	0
4000	Credit Card Fees	67,167	60,000	60,000	65,000
4110	Office Supplies	487	500	500	500
4122	Computer Supp, Software	224	425	930	500
4390	Auto Mileage	827	300	850	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	1,055	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
<b>Total Recreation Administration</b>		<b>814,028</b>	<b>869,200</b>	<b>862,678</b>	<b>955,047</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>A7115-Dix Hills Park-Administration</u></b>					
1100	Regular Salaries	282,979	282,342	282,342	288,939
1150	Permanent Part Time Salaries	130,860	138,975	138,975	140,000
1300	Overtime Salaries	21,357	16,025	25,000	16,025
1400	Summer Casual Salaries	382,570	387,000	387,000	405,000
4000	Credit Card Fees	0	2,000	0	2,000
4110	Office Supplies	95	218	500	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	10,900	10,900	14,500
4530	Books	0	0	0	1,000
4555	Instructional Services	148,581	175,500	160,000	160,000
4620	Medical & Safety Supplies	1,077	1,000	1,000	2,500
4630	Playground & Rec Supplies	31,988	38,932	35,500	40,000
4720	Conferences & Dues	250	300	300	300
4770	Small Tools & Equipment	7,670	3,000	5,000	5,000
8020	Social Security	62,461	63,445	63,445	65,025
8021	MTA Tax	2,844	2,820	2,820	2,890
<b>Total Dix Hills Park-Administration</b>		<b>1,081,905</b>	<b>1,124,457</b>	<b>1,114,782</b>	<b>1,145,679</b>
<b><u>A7116-Dix Hills Park-Maintenance</u></b>					
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	650,000	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	57,750	57,750	57,750
4550	Outside Professional	0	14,600	14,600	500
4570	Service Contracts	1,719	3,300	6,300	6,800
4620	Medical & Safety Supplies	500	0	0	500
4640	Lighting & Electric Supplies	0	1,500	0	1,500
4650	Building Repair, Maint & Supp	44,273	38,508	38,508	37,000
4665	Natural Gas	111,002	129,953	120,000	130,000
4691	Chemical Supplies	25,565	23,000	20,000	20,000
4720	Conferences & Dues	0	630	630	0
4990	Refuse Disposal Charges	10,912	10,000	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
<b>Total Dix Hills Park-Maintenance</b>		<b>1,877,380</b>	<b>1,886,909</b>	<b>1,882,956</b>	<b>1,887,886</b>



## 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>
<b><u>A7140-Playgrounds &amp; Recreation Cntr</u></b>					
1100	Regular Salaries	122,012	123,584	123,584	125,746
1150	Permanent Part Time Salaries	40,407	42,000	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	442,750	450,000
4110	Office Supplies	94	100	100	100
4390	Auto Mileage	134	300	300	300
4410	Bus Service	55,279	50,000	50,000	50,000
4470	Uniforms	4,390	0	4,500	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	137,000	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
<b>Total Playgrounds &amp; Recreation Cntr</b>		<b>933,772</b>	<b>947,413</b>	<b>954,404</b>	<b>952,481</b>
<b><u>A7141-Recreation Fee Classes</u></b>					
1100	Regular Salaries	103,955	1,087	1,087	0
1150	Permanent Part Time Salaries	41,163	50,000	50,000	45,000
1175	Part Time Salaries	96,305	125,000	120,000	115,000
1300	Overtime Salaries	424	2,400	2,400	2,500
1400	Summer Casual Salaries	5,698	15,500	15,500	15,500
4110	Office Supplies	161	250	250	250
4122	Computer Supp, Software	0	1,735	1,735	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	1,749	2,000	2,000	2,000
4550	Outside Professional	25,324	69,833	50,000	70,000
4555	Instructional Services	3,362	25,000	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
<b>Total Recreation Fee Classes</b>		<b>300,513</b>	<b>327,100</b>	<b>297,267</b>	<b>299,810</b>





## 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>
<b><u>A7181-Beach Maintenance</u></b>					
1100	Regular Salaries	136,928	137,704	137,704	140,459
1200	Non-Permanent Salaries	5,969	4	4	0
1300	Overtime Salaries	1,759	2,000	2,000	2,000
1400	Summer Casual Salaries	2,231	3,496	3,000	3,500
2600	Equipment & Machinery	0	0	0	4,000
4220	Electric (LIPA)	23,164	35,000	35,000	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
<b>Total Beach Maintenance</b>		<b>254,392</b>	<b>263,646</b>	<b>262,050</b>	<b>281,129</b>
<b><u>A7182-Marinas &amp; Docks</u></b>					
1100	Regular Salaries	325,413	243,622	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	1,000	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
<b>Total Marinas &amp; Docks</b>		<b>474,100</b>	<b>385,065</b>	<b>384,365</b>	<b>419,858</b>



## 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>
<b><u>A7183-Golf Course-Maintenance</u></b>					
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	40,000	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	10,000	10,000	10,000
4350	Snow Removal Materials	0	500	500	0
4470	Uniforms	3,407	3,850	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	19,100	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	130,702	120,402	115,000
4720	Conferences & Dues	0	200	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
<b>Total Golf Course-Maintenance</b>		<b>1,256,015</b>	<b>1,331,781</b>	<b>1,305,681</b>	<b>1,387,081</b>
<b><u>A7187-Prog Develop Disability</u></b>					
1175	Part Time Salaries	57,448	60,000	60,000	60,000
1400	Summer Casual Salaries	46,445	46,000	46,000	46,000
4410	Bus Service	24,326	30,000	30,000	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
<b>Total Prog Develop Disability</b>		<b>147,561</b>	<b>160,319</b>	<b>160,319</b>	<b>160,320</b>



## 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>
<b><u>A7188-Beaches-Recreation</u></b>					
1400	Summer Casual Salaries	553,698	532,293	532,293	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	5,633	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	8,039	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
<b>Total Beaches-Recreation</b>		<b>630,733</b>	<b>614,172</b>	<b>614,173</b>	<b>553,704</b>
<b><u>A7193-Golf Course Administration</u></b>					
4558	General Costs	16,000	16,000	16,000	16,000
<b>Total Golf Course Administration</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b><u>A7270-Band Concerts</u></b>					
1175	Part Time Salaries	45,370	40,528	40,436	40,000
1300	Overtime Salaries	1,788	459	0	0
4001	Contractual Agreement	100,615	100,615	100,615	100,615
4550	Outside Professional	5,100	0	0	0
8020	Social Security	3,608	3,060	3,060	3,060
8021	MTA Tax	160	136	136	136
<b>Total Band Concerts</b>		<b>156,641</b>	<b>144,798</b>	<b>144,247</b>	<b>143,811</b>
<b><u>A7310-Youth Program Administration</u></b>					
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
<b>Total Youth Program Administration</b>		<b>615,068</b>	<b>622,600</b>	<b>622,600</b>	<b>629,502</b>
<b><u>A7320-Joint Youth Program</u></b>					
4001	Contractual Agreement	2,683,655	2,811,360	2,811,360	2,693,326
<b>Total Joint Youth Program</b>		<b>2,683,655</b>	<b>2,811,360</b>	<b>2,811,360</b>	<b>2,693,326</b>



## 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>
<b><u>A7450-Museum - Fine Arts Heckscher</u></b>					
4001	Contractual Agreement	485,134	485,134	485,134	485,134
<b>Total Museum - Fine Arts Heckscher</b>		<b>485,134</b>	<b>485,134</b>	<b>485,134</b>	<b>485,134</b>
<b><u>A7460-Cultural Affairs</u></b>					
1100	Regular Salaries	103,107	105,281	105,281	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
<b>Total Cultural Affairs</b>		<b>252,859</b>	<b>254,107</b>	<b>254,098</b>	<b>133,150</b>
<b><u>A7510-Town Historian</u></b>					
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
<b>Total Town Historian</b>		<b>41,341</b>	<b>54,161</b>	<b>51,261</b>	<b>56,471</b>
<b><u>A7550-Celebrations</u></b>					
4026	Tulip Festival	8,829	9,219	9,000	10,000
<b>Total Celebrations</b>		<b>8,829</b>	<b>9,219</b>	<b>9,000</b>	<b>10,000</b>



## 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>
<b><u>A7620-Human Services</u></b>					
1100	Regular Salaries	304,657	202,689	202,689	318,676
1150	Permanent Part Time Salaries	37,197	47,000	47,000	40,000
1300	Overtime Salaries	13,707	10,000	10,000	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
<b>Total Human Services</b>		<b>389,101</b>	<b>297,463</b>	<b>296,463</b>	<b>407,336</b>
<b><u>A7624-Sr Citizen C.H.O.R.E</u></b>					
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	11,500	11,500	11,500
4400	Travel Expenses	6,035	8,000	8,000	8,000
4720	Conferences & Dues	80	450	450	450
8020	Social Security	14,195	15,264	15,264	15,340
8021	MTA Tax	632	678	678	685
<b>Total Sr Citizen C.H.O.R.E</b>		<b>224,451</b>	<b>235,425</b>	<b>235,425</b>	<b>236,441</b>
<b><u>A8164-Landfill-Smithtown Cell 6</u></b>					
4990	Refuse Disposal Charges	300,522	289,400	289,400	289,400
<b>Total Landfill-Smithtown Cell 6</b>		<b>300,522</b>	<b>289,400</b>	<b>289,400</b>	<b>289,400</b>
<b><u>A8166-ENL Post Closure Maintenance</u></b>					
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
<b>Total ENL Post Closure Maintenance</b>		<b>45,030</b>	<b>59,000</b>	<b>59,000</b>	<b>56,750</b>



## 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>
<b><u>A8170-Resource Recovery</u></b>					
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	2,100	3,000	700
4001	Contractual Agreement	18,278,986	19,472,146	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	2,124	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
<b>Total Resource Recovery</b>		<b>18,651,350</b>	<b>19,855,682</b>	<b>19,870,267</b>	<b>20,132,367</b>
<b><u>A8560-Organic Garden</u></b>					
4230	Water	3,136	2,500	2,500	2,500
4290	Other Equipment Rental	2,250	2,450	1,700	1,200
4500	Printing	0	0	0	500
4570	Service Contracts	960	1,080	1,500	1,500
4680	Surfacing Materials	0	170	0	500
<b>Total Organic Garden</b>		<b>6,346</b>	<b>6,200</b>	<b>5,700</b>	<b>6,200</b>
<b><u>A8565-Solid Waste Recycling</u></b>					
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	19,600	19,600	20,000
4550	Outside Professional	522	900	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	99,600	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
<b>Total Solid Waste Recycling</b>		<b>634,046</b>	<b>639,897</b>	<b>625,397</b>	<b>633,990</b>



## 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>
<b><u>A8684-Plan &amp; Manage Development</u></b>					
4043	Economic Development	48,238	43,931	43,931	35,000
<b>Total Plan &amp; Manage Development</b>		<b>48,238</b>	<b>43,931</b>	<b>43,931</b>	<b>35,000</b>
<b><u>A8710-Conservation</u></b>					
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
<b>Total Conservation</b>		<b>117,603</b>	<b>3,679</b>	<b>3,679</b>	<b>0</b>
<b><u>A8790-Maritime Services Admin</u></b>					
1100	Regular Salaries	277,161	215,641	173,538	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	37,278	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
<b>Total Maritime Services Admin</b>		<b>416,753</b>	<b>452,872</b>	<b>410,769</b>	<b>441,474</b>
<b><u>A8793-Waste Management Admin</u></b>					
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	152	502	800
4115	Small Furn & Office Equip	331	298	298	0
4122	Computer Supp, Software	0	80	0	0
4400	Travel Expenses	0	120	120	200
4700	Advertising	0	350	0	0
4720	Conferences & Dues	332	2,430	2,580	3,165
8020	Social Security	25,567	27,271	27,271	31,540
8021	MTA Tax	1,530	1,212	1,212	1,405
<b>Total Waste Management Admin</b>		<b>392,702</b>	<b>437,866</b>	<b>437,886</b>	<b>449,373</b>



## 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>
<b><u>A8845-Services to the Handicapped</u></b>					
1400	Summer Casual Salaries	7,430	10,000	10,000	10,000
8020	Social Security	568	765	765	765
8021	MTA Tax	25	34	34	35
<b>Total Services to the Handicapped</b>		<b>8,023</b>	<b>10,799</b>	<b>10,799</b>	<b>10,800</b>
<b><u>A9010-State Retirement</u></b>					
8010	State Retirement	4,752,262	5,977,554	4,750,000	5,977,554
<b>Total State Retirement</b>		<b>4,752,262</b>	<b>5,977,554</b>	<b>4,750,000</b>	<b>5,977,554</b>
<b><u>A9030-Social Security</u></b>					
8020	Social Security	65,472	88,062	88,062	95,000
<b>Total Social Security</b>		<b>65,472</b>	<b>88,062</b>	<b>88,062</b>	<b>95,000</b>
<b><u>A9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	1,864,820	1,431,250	1,431,250	1,400,000
<b>Total Worker's Compensation</b>		<b>1,864,820</b>	<b>1,431,250</b>	<b>1,431,250</b>	<b>1,400,000</b>
<b><u>A9045-Life Insurance</u></b>					
8040	Life Insurance	31,597	46,450	46,450	50,000
<b>Total Life Insurance</b>		<b>31,597</b>	<b>46,450</b>	<b>46,450</b>	<b>50,000</b>
<b><u>A9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	49,278	124,095	124,000	130,000
<b>Total Unemployment Insurance</b>		<b>49,278</b>	<b>124,095</b>	<b>124,000</b>	<b>130,000</b>
<b><u>A9055-Disability Insurance</u></b>					
8060	Disability Insurance	58,920	83,400	75,000	90,000
<b>Total Disability Insurance</b>		<b>58,920</b>	<b>83,400</b>	<b>75,000</b>	<b>90,000</b>
<b><u>A9060-Hospital / Medical Insurance</u></b>					
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	400,000	515,000
<b>Total Hospital / Medical Insurance</b>		<b>10,880,114</b>	<b>12,315,000</b>	<b>12,100,000</b>	<b>13,565,000</b>
<b><u>A9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	507,307	550,000	525,000	580,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>507,307</b>	<b>550,000</b>	<b>525,000</b>	<b>580,000</b>
<b><u>A9070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>1,162,356</b>	<b>1,062,700</b>	<b>1,270,000</b>	<b>868,000</b>





## 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>
<b><u>A9710-Serial Bonds</u></b>					
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
<b>Total Serial Bonds</b>		<b>3,807,621</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,417,000</b>
<b><u>A9730-Bond Anticipation Notes</u></b>					
6000	Principal on Indebtedness	500,000	0	0	0
7000	Interest on Indebtedness	4,083	0	0	0
<b>Total Bond Anticipation Notes</b>		<b>504,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	1,032,100	824,708	824,708	0
<b>Total Interfund Trans - Capital Cash</b>		<b>1,032,100</b>	<b>824,708</b>	<b>824,708</b>	<b>0</b>
<b>Fund Total</b>		<b>96,529,436</b>	<b>102,844,049</b>	<b>101,799,808</b>	<b>103,693,861</b>



## 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>
<b><u>B1001-Part Town</u></b>					
1001	Real Property Taxes	4,616,154	4,757,979	4,757,979	5,089,443
<b>Total Part Town</b>		<b>4,616,154</b>	<b>4,757,979</b>	<b>4,757,979</b>	<b>5,089,443</b>
<b><u>B1081-Part Town</u></b>					
1081	Other Payments Lieu of Taxes	16,923	13,000	13,000	13,000
<b>Total Part Town</b>		<b>16,923</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b><u>B1090-Part Town</u></b>					
1090	Interest & Penalties	46	1,000	1,000	1,000
<b>Total Part Town</b>		<b>46</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>B1240-Part Town</u></b>					
1240	Comptroller's Fee - Ret Checks	615	500	500	500
<b>Total Part Town</b>		<b>615</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>B1255-Part Town</u></b>					
1255	Clerk Fees	2,500	20,000	10,000	10,000
<b>Total Part Town</b>		<b>2,500</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>B1260-Part Town</u></b>					
1260	FOIL Request	3,306	2,000	2,000	2,000
<b>Total Part Town</b>		<b>3,306</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b><u>B1289-Other Departmental Income</u></b>					
1289	Other Departmental Income	174,494	0	4,970	0
<b>Total Other Departmental Income</b>		<b>174,494</b>	<b>0</b>	<b>4,970</b>	<b>0</b>
<b><u>B1540-Part Town</u></b>					
1540	Fire Inspection Fees	611,239	550,000	550,000	550,000
<b>Total Part Town</b>		<b>611,239</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b><u>B1560-Part Town</u></b>					
1560	Building Department	4,053,801	3,750,000	3,750,000	4,100,000
<b>Total Part Town</b>		<b>4,053,801</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>4,100,000</b>
<b><u>B1601-Part Town</u></b>					
1601	Registrar Fees (Pub Health)	229,310	230,000	230,000	230,000
<b>Total Part Town</b>		<b>229,310</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b><u>B2110-Part Town</u></b>					
2110	Zoning Fees	135,292	138,000	138,000	138,000
<b>Total Part Town</b>		<b>135,292</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b><u>B2115-Part Town</u></b>					
2115	Planning Board Fees	356,939	300,000	300,000	300,000
<b>Total Part Town</b>		<b>356,939</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



## 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>
<b><u>B2401-Part Town</u></b>					
2401	Interest & Earnings	26,507	15,000	55,000	45,000
<b>Total Part Town</b>		<b>26,507</b>	<b>15,000</b>	<b>55,000</b>	<b>45,000</b>
<b><u>B2408-Part Town</u></b>					
2408	Interest/Miscellaneous Reserve	2,760	0	4,500	0
<b>Total Part Town</b>		<b>2,760</b>	<b>0</b>	<b>4,500</b>	<b>0</b>
<b><u>B2412-Part Town</u></b>					
2412	Rental Registration	410,970	350,000	350,000	350,000
<b>Total Part Town</b>		<b>410,970</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b><u>B2545-GIS Licenses</u></b>					
2545	Other Licences	13,717	10,000	20,000	10,000
<b>Total GIS Licenses</b>		<b>13,717</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b><u>B2555-Part Town</u></b>					
2555	Accessory Apartment Permits	603,235	565,000	565,000	565,000
<b>Total Part Town</b>		<b>603,235</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>
<b><u>B2559-Part Town</u></b>					
2559	Accessory Apartments Penalties	15,200	10,000	20,000	10,000
<b>Total Part Town</b>		<b>15,200</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b><u>B2590-Part Town</u></b>					
2590	Other Permits - Town Eng	76,752	90,000	90,000	90,000
<b>Total Part Town</b>		<b>76,752</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b><u>B2595-Part Town</u></b>					
2595	Sign Permits	132,249	150,000	150,000	150,000
<b>Total Part Town</b>		<b>132,249</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>B2680-Part Town</u></b>					
2680	Insurance Recoveries	19,214	0	4,085	0
<b>Total Part Town</b>		<b>19,214</b>	<b>0</b>	<b>4,085</b>	<b>0</b>
<b><u>B2690-Part Town</u></b>					
2690	Other Compensation For Loss	8,957	0	0	0
<b>Total Part Town</b>		<b>8,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>B2706-Grants from Local Governments</u></b>					
2706	Grant from Local Government	2,286	0	0	0
<b>Total Grants from Local Governments</b>		<b>2,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>B2709-Part Town</u></b>					
2709	Employee/Retiree Contributions	207,945	235,414	235,414	200,000
<b>Total Part Town</b>		<b>207,945</b>	<b>235,414</b>	<b>235,414</b>	<b>200,000</b>



## 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>
<b><u>B2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	2,192	0	0	0
<b>Total Premium on Obligations</b>		<b>2,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>B2770-Part Town</u></b>					
2770	Unclassified Revenues	65,797	0	0	0
<b>Total Part Town</b>		<b>65,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>11,788,400</b>	<b>11,187,893</b>	<b>11,251,448</b>	<b>11,853,943</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Forecast</u>	<u>2019 Budget</u>
<b><u>B1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	1,867	2,500	2,500	2,500
<b>Total Fiscal Agent Fees</b>		<b>1,867</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b><u>B1420-Town Attorney</u></b>					
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
<b>Total Town Attorney</b>		<b>98,108</b>	<b>107,191</b>	<b>107,191</b>	<b>90,595</b>
<b><u>B1620-Building Department</u></b>					
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
<b>Total Building Department</b>		<b>1,952,120</b>	<b>1,885,291</b>	<b>1,953,556</b>	<b>2,001,713</b>
<b><u>B1680-Information Technology</u></b>					
4550	Outside Professional	15,000	15,000	15,000	15,000
4570	Service Contracts	21,158	33,500	30,000	33,500
<b>Total Information Technology</b>		<b>36,158</b>	<b>48,500</b>	<b>45,000</b>	<b>48,500</b>
<b><u>B1910-Unallocated Insurance</u></b>					
4150	Insurance	30,462	35,000	30,000	35,000
<b>Total Unallocated Insurance</b>		<b>30,462</b>	<b>35,000</b>	<b>30,000</b>	<b>35,000</b>
<b><u>B1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	3,500	6,000	3,500	6,000
<b>Total Other General Gov Support</b>		<b>3,500</b>	<b>6,000</b>	<b>3,500</b>	<b>6,000</b>
<b><u>B1990-Contingency</u></b>					
1100	Regular Salaries	0	166,819	50,000	0
<b>Total Contingency</b>		<b>0</b>	<b>166,819</b>	<b>50,000</b>	<b>0</b>



## 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>
<b><u>B3310-Transportation-Traffic Safety</u></b>					
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
<b>Total Transportation-Traffic Safety</b>		<b>601,567</b>	<b>684,528</b>	<b>678,147</b>	<b>742,678</b>
<b><u>B3620-Fire Prevention - Sfty Inspect</u></b>					
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
<b>Total Fire Prevention - Sfty Inspect</b>		<b>610,326</b>	<b>508,864</b>	<b>508,864</b>	<b>590,584</b>



## 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>
<b><u>B3621-Rental Registration</u></b>					
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
<b>Total Rental Registration</b>		<b>198,805</b>	<b>194,141</b>	<b>194,141</b>	<b>197,544</b>
<b><u>B3622-Zoning &amp; Building Inspections</u></b>					
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
<b>Total Zoning &amp; Building Inspections</b>		<b>1,106,709</b>	<b>1,004,346</b>	<b>1,031,716</b>	<b>1,122,631</b>
<b><u>B4020-Registrar Of Vital Statistics</u></b>					
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
<b>Total Registrar Of Vital Statistics</b>		<b>122,502</b>	<b>102,737</b>	<b>102,737</b>	<b>152,798</b>
<b><u>B8010-Zoning Board Of Appeals</u></b>					
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
<b>Total Zoning Board Of Appeals</b>		<b>156,777</b>	<b>163,449</b>	<b>163,449</b>	<b>163,453</b>



## 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>
<b><u>B8020-Planning Department</u></b>					
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
<b>Total Planning Department</b>		<b>1,505,437</b>	<b>1,485,300</b>	<b>1,489,400</b>	<b>1,560,951</b>
<b><u>B8025-Planning Board</u></b>					
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
<b>Total Planning Board</b>		<b>123,975</b>	<b>128,949</b>	<b>128,949</b>	<b>128,949</b>
<b><u>B8036-Accessory Apt Code Compliance</u></b>					
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
<b>Total Accessory Apt Code Compliance</b>		<b>223,256</b>	<b>184,510</b>	<b>184,510</b>	<b>194,321</b>





## 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>
<b><u>B8710-Conservation Board</u></b>					
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
<b>Total Conservation Board</b>		<b>19,110</b>	<b>16,199</b>	<b>16,199</b>	<b>16,199</b>
<b><u>B9010-State Retirement</u></b>					
8010	State Retirement	858,000	1,087,027	850,000	1,087,027
<b>Total State Retirement</b>		<b>858,000</b>	<b>1,087,027</b>	<b>850,000</b>	<b>1,087,027</b>
<b><u>B9030-Social Security</u></b>					
8020	Social Security	8,122	26,500	26,500	26,500
<b>Total Social Security</b>		<b>8,122</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>
<b><u>B9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	156,873	120,000	120,000	120,000
<b>Total Worker's Compensation</b>		<b>156,873</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b><u>B9045-Life Insurance</u></b>					
8040	Life Insurance	7,601	11,000	11,000	11,000
<b>Total Life Insurance</b>		<b>7,601</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b><u>B9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	136	4,800	4,800	8,000
<b>Total Unemployment Insurance</b>		<b>136</b>	<b>4,800</b>	<b>4,800</b>	<b>8,000</b>
<b><u>B9055-Disability Insurance</u></b>					
8060	Disability Insurance	7,851	20,000	20,000	20,000
<b>Total Disability Insurance</b>		<b>7,851</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>B9060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>2,270,233</b>	<b>2,631,500</b>	<b>2,399,000</b>	<b>2,980,000</b>
<b><u>B9065-Welfare Fund-White Collar/ Appt</u></b>					
8080	Dental	164,059	172,000	172,000	175,000
<b>Total Welfare Fund-White Collar/ Appt</b>		<b>164,059</b>	<b>172,000</b>	<b>172,000</b>	<b>175,000</b>
<b><u>B9070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>107,487</b>	<b>172,000</b>	<b>146,000</b>	<b>146,000</b>



## 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>
<b><u>B9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	148,963	175,000	175,000	177,000
7000	Interest on Indebtedness	49,858	56,000	56,000	49,000
<b>Total Serial Bonds</b>		<b>198,821</b>	<b>231,000</b>	<b>231,000</b>	<b>226,000</b>
<b><u>B9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	122,495	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>122,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>10,692,356</b>	<b>11,200,151</b>	<b>10,670,159</b>	<b>11,853,943</b>



## Board of Trustees Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>C0599-Board of Trustees</u></b>					
0599R	Appropriated Fund Balance	0	47,000	47,000	0
<b>Total Board of Trustees</b>		<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>
<b><u>C2401-Board of Trustees</u></b>					
2401	Interest & Earnings	4,426	2,000	8,000	5,000
<b>Total Board of Trustees</b>		<b>4,426</b>	<b>2,000</b>	<b>8,000</b>	<b>5,000</b>
<b><u>C2410-Board of Trustees</u></b>					
2410	Rental of Real Property	91,465	90,000	90,000	106,000
<b>Total Board of Trustees</b>		<b>91,465</b>	<b>90,000</b>	<b>90,000</b>	<b>106,000</b>
<b><u>C2770-Board of Trustees</u></b>					
2770	Unclassified Revenues	600	0	0	0
<b>Total Board of Trustees</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>96,491</b>	<b>139,000</b>	<b>145,000</b>	<b>111,000</b>



## 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>
<b><u>C1910-Unallocated Insurance</u></b>					
4150	Insurance	288	500	250	500
<b>Total Unallocated Insurance</b>		<b>288</b>	<b>500</b>	<b>250</b>	<b>500</b>
<b><u>C1950-Taxes &amp; Assessment/Muni Prop</u></b>					
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
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>8,613</b>	<b>101,349</b>	<b>97,423</b>	<b>110,500</b>
<b><u>C9901-Interfund Transfers</u></b>					
9010	Transfer	47,517	44,574	44,574	0
<b>Total Interfund Transfers</b>		<b>47,517</b>	<b>44,574</b>	<b>44,574</b>	<b>0</b>
<b>Fund Total</b>		<b>56,418</b>	<b>146,423</b>	<b>142,247</b>	<b>111,000</b>



## Business Improvement Districts Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>CB1001-Business Improvement Districts</u></b>					
1001	Real Property Taxes	186,500	186,500	186,500	186,500
<b>Total Business Improvement Districts</b>		<b>186,500</b>	<b>186,500</b>	<b>186,500</b>	<b>186,500</b>
<b><u>CB1090-Business Improvement Districts</u></b>					
1090	Interest & Penalties	2	5	5	5
<b>Total Business Improvement Districts</b>		<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Fund Total</b>		<b>186,502</b>	<b>186,505</b>	<b>186,505</b>	<b>186,505</b>



## 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>
<b><u>CB8620-Business Improvement Districts</u></b>					
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
<b>Total Business Improvement Districts</b>		<b>186,502</b>	<b>186,505</b>	<b>186,505</b>	<b>186,505</b>
<b>Fund Total</b>		<b>186,502</b>	<b>186,505</b>	<b>186,505</b>	<b>186,505</b>



## 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>
<b><u>DB0511-Highway Fund</u></b>					
0511R	Appropriated Reserves	0	20,000	20,000	40,000
<b>Total Highway Fund</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
<b><u>DB1001-Highway Fund</u></b>					
1001	Real Property Taxes	32,597,757	32,839,462	32,839,462	33,734,114
<b>Total Highway Fund</b>		<b>32,597,757</b>	<b>32,839,462</b>	<b>32,839,462</b>	<b>33,734,114</b>
<b><u>DB1081-Highway Fund</u></b>					
1081	Other Payments Lieu of Taxes	114,148	90,000	90,000	90,000
<b>Total Highway Fund</b>		<b>114,148</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b><u>DB1090-Highway Fund</u></b>					
1090	Interest & Penalties	325	0	0	0
<b>Total Highway Fund</b>		<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB1260-Highway</u></b>					
1260	FOIL Request	15	0	11	0
<b>Total Highway</b>		<b>15</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b><u>DB1789-Other Transportation Income</u></b>					
1789	Other Transportation Income	205,693	109,973	109,973	0
<b>Total Other Transportation Income</b>		<b>205,693</b>	<b>109,973</b>	<b>109,973</b>	<b>0</b>
<b><u>DB2300-Highway Fund</u></b>					
2300	Trans Service, Other Govts	7,464	0	0	0
<b>Total Highway Fund</b>		<b>7,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2401-Highway Fund</u></b>					
2401	Interest & Earnings	122,029	100,000	250,000	200,000
<b>Total Highway Fund</b>		<b>122,029</b>	<b>100,000</b>	<b>250,000</b>	<b>200,000</b>
<b><u>DB2408-Highway Fund</u></b>					
2408	Interest/Miscellaneous Reserve	11,681	0	19,000	0
<b>Total Highway Fund</b>		<b>11,681</b>	<b>0</b>	<b>19,000</b>	<b>0</b>
<b><u>DB2590-Highway Fund</u></b>					
2590	Other Permits - Town Eng	166,025	200,000	175,000	200,000
<b>Total Highway Fund</b>		<b>166,025</b>	<b>200,000</b>	<b>175,000</b>	<b>200,000</b>
<b><u>DB2650-Highway Fund</u></b>					
2650	Sale of Scrap & Exc Matl	14,788	8,000	8,000	8,000
<b>Total Highway Fund</b>		<b>14,788</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>DB2665-Highway</u></b>					
2665	Sale Of Equipment	0	0	1,000	0
<b>Total Highway</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>



## 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>
<b><u>DB2680-Highway Fund</u></b>					
2680	Insurance Recoveries	125,625	5,000	53,271	5,000
<b>Total Highway Fund</b>		<b>125,625</b>	<b>5,000</b>	<b>53,271</b>	<b>5,000</b>
<b><u>DB2709-Highway Fund</u></b>					
2709	Employee/Retiree Contributions	209,542	404,154	404,154	400,000
<b>Total Highway Fund</b>		<b>209,542</b>	<b>404,154</b>	<b>404,154</b>	<b>400,000</b>
<b><u>DB2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	40,182	0	0	0
<b>Total Premium on Obligations</b>		<b>40,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2770-Highway Fund</u></b>					
2770	Unclassified Revenues	15,016	100	100	100
<b>Total Highway Fund</b>		<b>15,016</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b><u>DB3089-Highway</u></b>					
3089	State Aid, Other	81,973	0	36,719	0
<b>Total Highway</b>		<b>81,973</b>	<b>0</b>	<b>36,719</b>	<b>0</b>
<b><u>DB3501-Highway Fund</u></b>					
3501	State Aid, CHIPS	2,327,476	1,706,000	1,706,000	1,706,000
<b>Total Highway Fund</b>		<b>2,327,476</b>	<b>1,706,000</b>	<b>1,706,000</b>	<b>1,706,000</b>
<b><u>DB5033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	35,664	0	189,558	0
<b>Total Transfers - General Revenue</b>		<b>35,664</b>	<b>0</b>	<b>189,558</b>	<b>0</b>
<b>Fund Total</b>		<b>36,075,403</b>	<b>35,482,689</b>	<b>35,902,248</b>	<b>36,383,214</b>





## 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>
<b><u>DB1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	25,302	45,000	40,000	45,000
<b>Total Fiscal Agent Fees</b>		<b>25,302</b>	<b>45,000</b>	<b>40,000</b>	<b>45,000</b>
<b><u>DB1680-Information Technology</u></b>					
2220	Townwide Computerization	0	10,000	0	12,000
4570	Service Contracts	51,378	63,200	63,200	66,000
<b>Total Information Technology</b>		<b>51,378</b>	<b>73,200</b>	<b>63,200</b>	<b>78,000</b>
<b><u>DB1910-Unallocated Insurance</u></b>					
4150	Insurance	97,962	112,000	112,000	112,000
<b>Total Unallocated Insurance</b>		<b>97,962</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b><u>DB1930-Judgements and Claims</u></b>					
4160	Judgements & Claims	1,700,000	0	0	0
<b>Total Judgements and Claims</b>		<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	5,250	9,000	5,250	9,000
<b>Total Other General Gov Support</b>		<b>5,250</b>	<b>9,000</b>	<b>5,250</b>	<b>9,000</b>
<b><u>DB1990-Contingency</u></b>					
1100	Regular Salaries	0	492,563	100,000	0
<b>Total Contingency</b>		<b>0</b>	<b>492,563</b>	<b>100,000</b>	<b>0</b>



## 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>
<b>DB5110-Highway Repairs</b>					
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
<b>Total Highway Repairs</b>		<b>12,390,284</b>	<b>12,524,591</b>	<b>12,709,573</b>	<b>13,133,050</b>
<b>DB5112-Capital Highway Improve Prg</b>					
2000	C.H.I.P.S.	2,327,476	1,706,000	1,706,000	1,706,000
<b>Total Capital Highway Improve Prg</b>		<b>2,327,476</b>	<b>1,706,000</b>	<b>1,706,000</b>	<b>1,706,000</b>



## 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>
<b><u>DB5130-Highway Machinery</u></b>					
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
<b>Total Highway Machinery</b>		<b>2,046,309</b>	<b>2,067,938</b>	<b>2,160,701</b>	<b>2,131,397</b>
<b><u>DB5140-Brush and Weeds</u></b>					
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
<b>Total Brush and Weeds</b>		<b>391,651</b>	<b>380,000</b>	<b>380,000</b>	<b>430,000</b>
<b><u>DB5142-Snow Removal</u></b>					
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
<b>Total Snow Removal</b>		<b>2,982,209</b>	<b>2,188,908</b>	<b>3,189,000</b>	<b>2,538,908</b>
<b><u>DB9010-State Retirement</u></b>					
8010	State Retirement	1,926,358	2,322,659	2,100,000	2,322,659
<b>Total State Retirement</b>		<b>1,926,358</b>	<b>2,322,659</b>	<b>2,100,000</b>	<b>2,322,659</b>
<b><u>DB9030-Social Security</u></b>					
8020	Social Security	22,934	48,000	48,000	48,000
<b>Total Social Security</b>		<b>22,934</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b><u>DB9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	1,336,684	1,100,000	1,100,000	1,100,000
<b>Total Worker's Compensation</b>		<b>1,336,684</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>



## Highway Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>DB9045-Life Insurance</u></b>					
8040	Life Insurance	197	400	400	400
<b>Total Life Insurance</b>		<b>197</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b><u>DB9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	962	75,000	50,000	75,000
<b>Total Unemployment Insurance</b>		<b>962</b>	<b>75,000</b>	<b>50,000</b>	<b>75,000</b>
<b><u>DB9055-Disability Insurance</u></b>					
8060	Disability Insurance	167	1,000	1,000	1,000
<b>Total Disability Insurance</b>		<b>167</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>DB9060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>4,455,946</b>	<b>5,034,000</b>	<b>4,789,000</b>	<b>6,057,000</b>
<b><u>DB9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	4,247	6,500	6,500	6,800
<b>Total Welfare Fund-White Collar/Appt</b>		<b>4,247</b>	<b>6,500</b>	<b>6,500</b>	<b>6,800</b>
<b><u>DB9070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>497,769</b>	<b>424,000</b>	<b>367,000</b>	<b>364,000</b>
<b><u>DB9710-Serial Bonds</u></b>					
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
<b>Total Serial Bonds</b>		<b>6,775,306</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,225,000</b>
<b><u>DB9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	99,693	109,973	109,973	0
<b>Total Interfund Trans - Capital Cash</b>		<b>99,693</b>	<b>109,973</b>	<b>109,973</b>	<b>0</b>
<b>Fund Total</b>		<b>37,138,082</b>	<b>35,520,732</b>	<b>35,837,597</b>	<b>36,383,214</b>



## Fire Protection Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u></b> <b><u>Actual</u></b>	<b><u>2018</u></b> <b><u>Budget</u></b>	<b><u>2018</u></b> <b><u>Forecast</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>
<b><u>SF11001-Fire Protection</u></b>					
1001	Real Property Taxes	1,574,370	1,606,776	1,606,776	1,631,562
<b>Total Fire Protection</b>		<b>1,574,370</b>	<b>1,606,776</b>	<b>1,606,776</b>	<b>1,631,562</b>
<b><u>SF11090-Fire Protection</u></b>					
1090	Interest & Penalties	16	0	0	0
<b>Total Fire Protection</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SF12401-Fire Protection</u></b>					
2401	Interest & Earnings	5,471	5,000	11,000	10,000
<b>Total Fire Protection</b>		<b>5,471</b>	<b>5,000</b>	<b>11,000</b>	<b>10,000</b>
<b>Fund Total</b>		<b>1,579,857</b>	<b>1,611,776</b>	<b>1,617,776</b>	<b>1,641,562</b>



## 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>
<b>SF13410-Fire Protection District #1</b>					
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
<b>Total Fire Protection District #1</b>		<b>1,478,131</b>	<b>1,506,651</b>	<b>1,506,651</b>	<b>1,536,131</b>
<b>SF19901-Interfund Transfers</b>					
9010	Transfer	99,319	105,125	105,125	105,431
<b>Total Interfund Transfers</b>		<b>99,319</b>	<b>105,125</b>	<b>105,125</b>	<b>105,431</b>
<b>Fund Total</b>		<b>1,577,450</b>	<b>1,611,776</b>	<b>1,611,776</b>	<b>1,641,562</b>



## Street Lighting Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SL0599-Street Lighting</u></b>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
<b>Total Street Lighting</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b><u>SL1001-Street Lighting</u></b>					
1001	Real Property Taxes	3,477,062	3,634,024	3,634,024	3,571,981
<b>Total Street Lighting</b>		<b>3,477,062</b>	<b>3,634,024</b>	<b>3,634,024</b>	<b>3,571,981</b>
<b><u>SL1081-Street Lighting</u></b>					
1081	Other Payments Lieu of Taxes	14,601	10,000	10,000	10,000
<b>Total Street Lighting</b>		<b>14,601</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>SL1090-Street Lighting</u></b>					
1090	Interest & Penalties	35	0	0	0
<b>Total Street Lighting</b>		<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2401-Street Lighting</u></b>					
2401	Interest & Earnings	20,064	22,000	40,000	40,000
<b>Total Street Lighting</b>		<b>20,064</b>	<b>22,000</b>	<b>40,000</b>	<b>40,000</b>
<b><u>SL2408-Streetlighting</u></b>					
2408	Interest/Miscellaneous Reserve	165	0	250	0
<b>Total Streetlighting</b>		<b>165</b>	<b>0</b>	<b>250</b>	<b>0</b>
<b><u>SL2680-Street Lighting</u></b>					
2680	Insurance Recoveries	18,136	0	0	0
<b>Total Street Lighting</b>		<b>18,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2690-Street Lighting</u></b>					
2690	Other Compensation For Loss	2,160	0	0	0
<b>Total Street Lighting</b>		<b>2,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2709-Streetlighting</u></b>					
2709	Employee/Retiree Contributions	13,457	24,268	24,268	21,000
<b>Total Streetlighting</b>		<b>13,457</b>	<b>24,268</b>	<b>24,268</b>	<b>21,000</b>
<b>Fund Total</b>		<b>3,545,679</b>	<b>3,940,292</b>	<b>3,958,542</b>	<b>3,892,981</b>



## 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>
<b><u>SL1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	1	500	500	500
<b>Total Fiscal Agent Fees</b>		<b>1</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SL1680-Information Technology</u></b>					
4570	Service Contracts	2,327	4,200	4,200	4,200
<b>Total Information Technology</b>		<b>2,327</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b><u>SL1910-Unallocated Insurance</u></b>					
4150	Insurance	11,364	14,000	14,000	14,000
<b>Total Unallocated Insurance</b>		<b>11,364</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b><u>SL1990-Contingency</u></b>					
1100	Regular Salaries	0	83,995	20,000	0
<b>Total Contingency</b>		<b>0</b>	<b>83,995</b>	<b>20,000</b>	<b>0</b>
<b><u>SL5182-Townwide Street Lighting Distr</u></b>					
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
<b>Total Townwide Street Lighting Distr</b>		<b>2,366,696</b>	<b>2,896,726</b>	<b>2,846,726</b>	<b>2,779,065</b>
<b><u>SL9010-State Retirement</u></b>					
8010	State Retirement	123,060	148,301	148,301	148,301
<b>Total State Retirement</b>		<b>123,060</b>	<b>148,301</b>	<b>148,301</b>	<b>148,301</b>
<b><u>SL9030-Social Security</u></b>					
8020	Social Security	1,780	7,250	7,250	7,250
<b>Total Social Security</b>		<b>1,780</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>





## 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>
<b><u>SL9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	53,139	10,000	30,000	10,000
<b>Total Worker's Compensation</b>		<b>53,139</b>	<b>10,000</b>	<b>30,000</b>	<b>10,000</b>
<b><u>SL9045-Life Insurance</u></b>					
8040	Life Insurance	64	300	300	300
<b>Total Life Insurance</b>		<b>64</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b><u>SL9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	5,000	0	5,000
<b>Total Unemployment Insurance</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b><u>SL9055-Disability Insurance</u></b>					
8060	Disability Insurance	83	1,000	1,000	1,000
<b>Total Disability Insurance</b>		<b>83</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>SL9060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>264,716</b>	<b>302,000</b>	<b>293,000</b>	<b>350,000</b>
<b><u>SL9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,123	4,200	4,200	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,123</b>	<b>4,200</b>	<b>4,200</b>	<b>3,000</b>
<b><u>SL9070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>32,503</b>	<b>78,000</b>	<b>73,000</b>	<b>73,000</b>
<b><u>SL9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	9,541	9,800	9,800	9,200
7000	Interest on Indebtedness	1,451	2,000	2,000	1,800
<b>Total Serial Bonds</b>		<b>10,992</b>	<b>11,800</b>	<b>11,800</b>	<b>11,000</b>
<b><u>SL9901-Interfund Transfers</u></b>					
9010	Transfer	599,511	497,997	497,997	486,365
<b>Total Interfund Transfers</b>		<b>599,511</b>	<b>497,997</b>	<b>497,997</b>	<b>486,365</b>
<b>Fund Total</b>		<b>3,468,361</b>	<b>4,065,269</b>	<b>3,952,274</b>	<b>3,892,981</b>



## Commack Ambulance Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SM11001-Commack Ambulance</u></b>					
1001	Real Property Taxes	414,904	401,698	401,698	418,019
<b>Total Commack Ambulance</b>		<b>414,904</b>	<b>401,698</b>	<b>401,698</b>	<b>418,019</b>
<b><u>SM11081-Commack Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	2,416	0	0	0
<b>Total Commack Ambulance</b>		<b>2,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SM11090-Commack Ambulance</u></b>					
1090	Interest & Penalties	4	0	0	0
<b>Total Commack Ambulance</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SM12401-Commack Ambulance</u></b>					
2401	Interest & Earnings	1,553	1,500	3,800	3,000
<b>Total Commack Ambulance</b>		<b>1,553</b>	<b>1,500</b>	<b>3,800</b>	<b>3,000</b>
<b><u>SM12680-Commack Ambulance</u></b>					
2680	Insurance Recoveries	586,609	500,500	500,000	560,000
<b>Total Commack Ambulance</b>		<b>586,609</b>	<b>500,500</b>	<b>500,000</b>	<b>560,000</b>
<b><u>SM12770-Commack Ambulance</u></b>					
2770	Unclassified Revenues	45,768	61,085	61,085	61,085
<b>Total Commack Ambulance</b>		<b>45,768</b>	<b>61,085</b>	<b>61,085</b>	<b>61,085</b>
<b>Fund Total</b>		<b>1,051,254</b>	<b>964,783</b>	<b>966,583</b>	<b>1,042,104</b>



## Commack Ambulance Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SM14541-Commack Ambulance District</u></b>					
4001	Contractual Agreement	847,367	836,273	836,273	878,087
4550	Outside Professional	2,750	3,250	2,750	3,500
<b>Total Commack Ambulance District</b>		<b>850,117</b>	<b>839,523</b>	<b>839,023</b>	<b>881,587</b>
<b><u>SM19010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	68,429	95,000	95,000	95,000
<b>Total State Retirement</b>		<b>68,429</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b><u>SM19901-Interfund Transfers</u></b>					
9010	Transfer	38,651	30,260	30,260	65,517
<b>Total Interfund Transfers</b>		<b>38,651</b>	<b>30,260</b>	<b>30,260</b>	<b>65,517</b>
<b>Fund Total</b>		<b>957,197</b>	<b>964,783</b>	<b>964,283</b>	<b>1,042,104</b>



## Huntington Comm. Ambulance Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SM21001-Huntington Comm. Ambulance</u></b>					
1001	Real Property Taxes	848,235	741,172	741,172	479,068
<b>Total Huntington Comm. Ambulance</b>		<b>848,235</b>	<b>741,172</b>	<b>741,172</b>	<b>479,068</b>
<b><u>SM21081-Huntington Comm. Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	1,046	150	150	150
<b>Total Huntington Comm. Ambulance</b>		<b>1,046</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b><u>SM21090-Huntington Comm. Ambulance</u></b>					
1090	Interest & Penalties	8	20	20	20
<b>Total Huntington Comm. Ambulance</b>		<b>8</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b><u>SM22401-Huntington Comm. Ambulance</u></b>					
2401	Interest & Earnings	3,539	5,500	9,000	9,000
<b>Total Huntington Comm. Ambulance</b>		<b>3,539</b>	<b>5,500</b>	<b>9,000</b>	<b>9,000</b>
<b><u>SM22680-Huntington Comm. Ambulance</u></b>					
2680	Insurance Recoveries	2,098,360	1,500,500	1,500,000	1,800,000
<b>Total Huntington Comm. Ambulance</b>		<b>2,098,360</b>	<b>1,500,500</b>	<b>1,500,000</b>	<b>1,800,000</b>
<b>Fund Total</b>		<b>2,951,189</b>	<b>2,247,342</b>	<b>2,250,342</b>	<b>2,288,238</b>



## Huntington Comm. Ambulance Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SM24542-Hunt Community Ambulance</u></b>					
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
<b>Total Hunt Community Ambulance</b>		<b><u>1,527,750</u></b>	<b><u>1,603,565</u></b>	<b><u>1,603,065</u></b>	<b><u>1,648,600</u></b>
<b><u>SM29010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	429,949	500,000	500,000	500,000
<b>Total State Retirement</b>		<b><u>429,949</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b><u>SM29901-Interfund Transfers</u></b>					
9010	Transfer	154,035	143,777	143,777	139,638
<b>Total Interfund Transfers</b>		<b><u>154,035</u></b>	<b><u>143,777</u></b>	<b><u>143,777</u></b>	<b><u>139,638</u></b>
<b>Fund Total</b>		<b><u><u>2,111,734</u></u></b>	<b><u><u>2,247,342</u></u></b>	<b><u><u>2,246,842</u></u></b>	<b><u><u>2,288,238</u></u></b>



## 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>
<b><u>SR0599-Consolidated Refuse Fund</u></b>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
<b>Total Consolidated Refuse Fund</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b><u>SR1001-Consolidated Refuse Fund</u></b>					
1001	Real Property Taxes	24,570,261	24,548,321	24,548,321	25,128,313
<b>Total Consolidated Refuse Fund</b>		<b>24,570,261</b>	<b>24,548,321</b>	<b>24,548,321</b>	<b>25,128,313</b>
<b><u>SR1090-Consolidated Refuse Fund</u></b>					
1090	Interest & Penalties	245	1,000	1,000	1,000
<b>Total Consolidated Refuse Fund</b>		<b>245</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>SR1240-Consolidated Refuse Fund</u></b>					
1240	Comptroller's Fee - Ret Checks	0	0	20	0
<b>Total Consolidated Refuse Fund</b>		<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b><u>SR2130-Consolidated Refuse Fund</u></b>					
2130	Refuse & Garbage Charges	11,528	9,040	9,040	9,040
<b>Total Consolidated Refuse Fund</b>		<b>11,528</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>
<b><u>SR2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	13,072	9,658	9,658	9,658
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>13,072</b>	<b>9,658</b>	<b>9,658</b>	<b>9,658</b>
<b><u>SR2401-Consolidated Refuse Fund</u></b>					
2401	Interest & Earnings	103,622	70,000	200,000	200,000
<b>Total Consolidated Refuse Fund</b>		<b>103,622</b>	<b>70,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>SR2408-Consolidated Refuse</u></b>					
2408	Interest/Miscellaneous Reserve	491	0	850	0
<b>Total Consolidated Refuse</b>		<b>491</b>	<b>0</b>	<b>850</b>	<b>0</b>
<b><u>SR2651-Sales of Recycled Materials</u></b>					
2651	Sales Of Recycled Materials	196,601	120,000	120,000	120,000
<b>Total Sales of Recycled Materials</b>		<b>196,601</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b><u>SR2680-Consolidated Refuse Fund</u></b>					
2680	Insurance Recoveries	29,246	0	0	0
<b>Total Consolidated Refuse Fund</b>		<b>29,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SR2709-Consolidated Refuse</u></b>					
2709	Employee/Retiree Contributions	57,505	101,089	101,089	100,000
<b>Total Consolidated Refuse</b>		<b>57,505</b>	<b>101,089</b>	<b>101,089</b>	<b>100,000</b>
<b><u>SR2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	1,096	0	0	0
<b>Total Premium on Obligations</b>		<b>1,096</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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>
<b>SR2770-Consolidated Refuse Fund</b>					
2770	Unclassified Revenues	2	0	0	0
<b>Total Consolidated Refuse Fund</b>		<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Fund Total</b>		<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>
<b><u>SR1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	2,116	3,000	3,000	3,000
<b>Total Fiscal Agent Fees</b>		<b>2,116</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>SR1680-Information Technology</u></b>					
4570	Service Contracts	16,139	18,276	17,000	18,500
<b>Total Information Technology</b>		<b>16,139</b>	<b>18,276</b>	<b>17,000</b>	<b>18,500</b>
<b><u>SR1910-Unallocated Insurance</u></b>					
4150	Insurance	69,572	78,724	80,000	80,000
<b>Total Unallocated Insurance</b>		<b>69,572</b>	<b>78,724</b>	<b>80,000</b>	<b>80,000</b>
<b><u>SR1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
<b>Total Other General Gov Support</b>		<b>3,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b><u>SR1990-Contingency</u></b>					
1100	Regular Salaries	0	79,297	102,890	0
<b>Total Contingency</b>		<b>0</b>	<b>79,297</b>	<b>102,890</b>	<b>0</b>





## 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>
<b><u>SR8158-Consolidated Refuse District</u></b>					
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
<b>Total Consolidated Refuse District</b>		<b>18,976,670</b>	<b>19,892,183</b>	<b>19,892,183</b>	<b>20,372,386</b>
<b><u>SR9010-State Retirement</u></b>					
8010	State Retirement	560,693	740,174	600,000	740,174
<b>Total State Retirement</b>		<b>560,693</b>	<b>740,174</b>	<b>600,000</b>	<b>740,174</b>
<b><u>SR9030-Social Security</u></b>					
8020	Social Security	15,510	23,000	23,000	23,000
<b>Total Social Security</b>		<b>15,510</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b><u>SR9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	484,576	300,000	300,000	300,000
<b>Total Worker's Compensation</b>		<b>484,576</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b><u>SR9045-Life Insurance</u></b>					
8040	Life Insurance	99	500	500	500
<b>Total Life Insurance</b>		<b>99</b>	<b>500</b>	<b>500</b>	<b>500</b>



## 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>
<b><u>SR9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	3,109	20,000	20,000	20,000
<b>Total Unemployment Insurance</b>		<b>3,109</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>SR9055-Disability Insurance</u></b>					
8060	Disability Insurance	83	500	500	500
<b>Total Disability Insurance</b>		<b>83</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SR9060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>1,443,422</b>	<b>1,590,000</b>	<b>1,510,000</b>	<b>1,758,000</b>
<b><u>SR9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,123	3,000	3,000	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,123</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>SR9070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>264,787</b>	<b>172,000</b>	<b>145,000</b>	<b>145,000</b>
<b><u>SR9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	164,112	180,000	180,000	180,000
7000	Interest on Indebtedness	43,577	50,000	50,000	43,000
<b>Total Serial Bonds</b>		<b>207,689</b>	<b>230,000</b>	<b>230,000</b>	<b>223,000</b>
<b><u>SR9901-Interfund Transfers</u></b>					
9010	Transfer	2,142,961	2,023,785	2,023,785	2,124,951
<b>Total Interfund Transfers</b>		<b>2,142,961</b>	<b>2,023,785</b>	<b>2,023,785</b>	<b>2,124,951</b>
<b>Fund Total</b>		<b>24,193,048</b>	<b>25,180,439</b>	<b>24,956,858</b>	<b>25,818,011</b>



## 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>
<b><u>SS10511-Huntington Sewer</u></b>					
0511R	Appropriated Reserves	0	16,808	16,808	0
<b>Total Huntington Sewer</b>		<b>0</b>	<b>16,808</b>	<b>16,808</b>	<b>0</b>
<b><u>SS10599-Huntington Sewer</u></b>					
0599R	Appropriated Fund Balance	0	180,000	180,000	250,000
<b>Total Huntington Sewer</b>		<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>250,000</b>
<b><u>SS11001-Huntington Sewer</u></b>					
1001	Real Property Taxes	4,734,899	5,150,059	5,150,059	5,027,549
<b>Total Huntington Sewer</b>		<b>4,734,899</b>	<b>5,150,059</b>	<b>5,150,059</b>	<b>5,027,549</b>
<b><u>SS11081-Huntington Sewer</u></b>					
1081	Other Payments Lieu of Taxes	1,927	1,700	1,700	1,700
<b>Total Huntington Sewer</b>		<b>1,927</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b><u>SS11090-Huntington Sewer</u></b>					
1090	Interest & Penalties	47	500	500	500
<b>Total Huntington Sewer</b>		<b>47</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS11120-Huntington Sewer</u></b>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
<b>Total Huntington Sewer</b>		<b>144,701</b>	<b>144,701</b>	<b>144,701</b>	<b>144,701</b>
<b><u>SS12122-Huntington Sewer</u></b>					
2122	Sewer Charges	464,903	276,600	290,000	276,600
<b>Total Huntington Sewer</b>		<b>464,903</b>	<b>276,600</b>	<b>290,000</b>	<b>276,600</b>
<b><u>SS12401-Huntington Sewer</u></b>					
2401	Interest & Earnings	29,221	13,000	70,000	50,000
<b>Total Huntington Sewer</b>		<b>29,221</b>	<b>13,000</b>	<b>70,000</b>	<b>50,000</b>
<b><u>SS12408-Huntington Sewer</u></b>					
2408	Interest/Miscellaneous Reserve	372	0	400	0
<b>Total Huntington Sewer</b>		<b>372</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b><u>SS12680-Huntington Sewer</u></b>					
2680	Insurance Recoveries	3,948	0	2,730	0
<b>Total Huntington Sewer</b>		<b>3,948</b>	<b>0</b>	<b>2,730</b>	<b>0</b>
<b><u>SS12709-Huntington Sewer</u></b>					
2709	Employee/Retiree Contributions	23,252	43,000	43,000	43,000
<b>Total Huntington Sewer</b>		<b>23,252</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b><u>SS12710-Premium on Obligations</u></b>					
2710	Premium on Obligations	10,959	0	0	0
<b>Total Premium on Obligations</b>		<b>10,959</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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>
<b>SS12770-Huntington Sewer</b>					
2770	Unclassified Revenues	11,837	0	0	0
<b>Total Huntington Sewer</b>		<b>11,837</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SS15033-Transfers - General Revenue</b>					
5033	Capital Project Transfers	2,392	3,192	3,192	0
<b>Total Transfers - General Revenue</b>		<b>2,392</b>	<b>3,192</b>	<b>3,192</b>	<b>0</b>
<b>Fund Total</b>		<b>5,428,459</b>	<b>5,829,560</b>	<b>5,903,090</b>	<b>5,794,050</b>



## 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>
<b><u>SS11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	7,435	4,000	4,000	4,000
<b>Total Fiscal Agent Fees</b>		<b>7,435</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b><u>SS11680-Information Technology</u></b>					
4570	Service Contracts	3,981	4,230	4,150	4,150
<b>Total Information Technology</b>		<b>3,981</b>	<b>4,230</b>	<b>4,150</b>	<b>4,150</b>
<b><u>SS11910-Unallocated Insurance</u></b>					
4150	Insurance	15,081	17,920	18,000	18,000
<b>Total Unallocated Insurance</b>		<b>15,081</b>	<b>17,920</b>	<b>18,000</b>	<b>18,000</b>
<b><u>SS11989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	750	1,500	1,500	1,500
<b>Total Other General Gov Support</b>		<b>750</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b><u>SS11990-Contingency</u></b>					
1100	Regular Salaries	0	92,523	15,000	0
<b>Total Contingency</b>		<b>0</b>	<b>92,523</b>	<b>15,000</b>	<b>0</b>



## 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>
<b><u>SS18131-Huntington Sewer District</u></b>					
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
<b>Total Huntington Sewer District</b>		<b>2,823,061</b>	<b>3,120,258</b>	<b>3,110,258</b>	<b>2,747,588</b>
<b><u>SS19010-State Retirement</u></b>					
8010	State Retirement	249,100	307,445	300,000	307,445
<b>Total State Retirement</b>		<b>249,100</b>	<b>307,445</b>	<b>300,000</b>	<b>307,445</b>
<b><u>SS19030-Social Security</u></b>					
8020	Social Security	1,696	9,750	9,750	9,750
<b>Total Social Security</b>		<b>1,696</b>	<b>9,750</b>	<b>9,750</b>	<b>9,750</b>
<b><u>SS19040-Worker's Compensation</u></b>					
8030	Worker's Compensation	13,204	75,000	75,000	75,000
<b>Total Worker's Compensation</b>		<b>13,204</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b><u>SS19045-Life Insurance</u></b>					
8040	Life Insurance	0	500	500	500
<b>Total Life Insurance</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>



# 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>
<b><u>SS19050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	7,000	0	7,000
<b>Total Unemployment Insurance</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b><u>SS19055-Disability Insurance</u></b>					
8060	Disability Insurance	0	500	500	500
<b>Total Disability Insurance</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS19060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>660,594</b>	<b>728,300</b>	<b>725,000</b>	<b>838,000</b>
<b><u>SS19070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>44,605</b>	<b>96,000</b>	<b>84,000</b>	<b>84,000</b>
<b><u>SS19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	637,707	720,000	720,000	751,000
7000	Interest on Indebtedness	120,282	165,000	165,000	160,000
<b>Total Serial Bonds</b>		<b>757,989</b>	<b>885,000</b>	<b>885,000</b>	<b>911,000</b>
<b><u>SS19901-Interfund Transfers</u></b>					
9010	Transfer	790,169	774,734	774,734	785,617
<b>Total Interfund Transfers</b>		<b>790,169</b>	<b>774,734</b>	<b>774,734</b>	<b>785,617</b>
<b><u>SS19950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	0	180,000	180,000	0
<b>Total Interfund Trans - Capital Cash</b>		<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
<b>Fund Total</b>		<b>5,367,665</b>	<b>6,304,660</b>	<b>6,187,392</b>	<b>5,794,050</b>



## Centerport Sewer Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SS21001-Centerport Sewer</u></b>					
1001	Real Property Taxes	126,767	153,649	153,649	162,501
<b>Total Centerport Sewer</b>		<b>126,767</b>	<b>153,649</b>	<b>153,649</b>	<b>162,501</b>
<b><u>SS21090-Centerport Sewer</u></b>					
1090	Interest & Penalties	1	0	0	0
<b>Total Centerport Sewer</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SS22401-Centerport Sewer</u></b>					
2401	Interest & Earnings	490	500	1,000	1,000
<b>Total Centerport Sewer</b>		<b>490</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>Fund Total</b>		<b>127,258</b>	<b>154,149</b>	<b>154,649</b>	<b>163,501</b>





## 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>
<b><u>SS21910-Unallocated Insurance</u></b>					
4150	Insurance	343	500	500	500
<b>Total Unallocated Insurance</b>		<b>343</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS28132-Centerport Sewer</u></b>					
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
<b>Total Centerport Sewer</b>		<b>98,156</b>	<b>137,880</b>	<b>115,320</b>	<b>152,880</b>
<b><u>SS29901-Interfund Transfers</u></b>					
9010	Transfer	13,887	15,769	15,769	10,121
<b>Total Interfund Transfers</b>		<b>13,887</b>	<b>15,769</b>	<b>15,769</b>	<b>10,121</b>
<b>Fund Total</b>		<b>112,386</b>	<b>154,149</b>	<b>131,589</b>	<b>163,501</b>



## Waste Water Disposal Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u> <u>Actual</u></b>	<b><u>2018</u> <u>Budget</u></b>	<b><u>2018</u> <u>Forecast</u></b>	<b><u>2019</u> <u>Budget</u></b>
<b><u>SS32130-Waste Water Disposal</u></b>					
2130	Refuse & Garbage Charges	1,390,884	1,202,613	1,300,000	1,214,933
<b>Total Waste Water Disposal</b>		<b>1,390,884</b>	<b>1,202,613</b>	<b>1,300,000</b>	<b>1,214,933</b>
<b><u>SS32401-Waste Water Disposal</u></b>					
2401	Interest & Earnings	3,500	2,000	6,000	5,000
<b>Total Waste Water Disposal</b>		<b>3,500</b>	<b>2,000</b>	<b>6,000</b>	<b>5,000</b>
<b><u>SS32408-Waste Water Disposal</u></b>					
2408	Interest/Miscellaneous Reserve	18	0	28	0
<b>Total Waste Water Disposal</b>		<b>18</b>	<b>0</b>	<b>28</b>	<b>0</b>
<b><u>SS32709-Waste Water District</u></b>					
2709	Employee/Retiree Contributions	2,593	5,500	5,500	5,500
<b>Total Waste Water District</b>		<b>2,593</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b><u>SS32710-Premium on Obligations</u></b>					
2710	Premium on Obligations	2,192	0	0	0
<b>Total Premium on Obligations</b>		<b>2,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>1,399,186</b>	<b>1,210,113</b>	<b>1,311,528</b>	<b>1,225,433</b>



## 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>
<b><u>SS31380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	1,842	500	500	500
<b>Total Fiscal Agent Fees</b>		<b>1,842</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS31910-Unallocated Insurance</u></b>					
4150	Insurance	3,211	4,000	4,000	4,000
<b>Total Unallocated Insurance</b>		<b>3,211</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b><u>SS38133-Waste Water Disposal</u></b>					
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
<b>Total Waste Water Disposal</b>		<b>727,471</b>	<b>919,639</b>	<b>937,639</b>	<b>861,401</b>
<b><u>SS39010-State Retirement</u></b>					
8010	State Retirement	30,765	36,324	36,324	36,324
<b>Total State Retirement</b>		<b>30,765</b>	<b>36,324</b>	<b>36,324</b>	<b>36,324</b>
<b><u>SS39030-Social Security</u></b>					
8020	Social Security	215	695	695	695
<b>Total Social Security</b>		<b>215</b>	<b>695</b>	<b>695</b>	<b>695</b>
<b><u>SS39040-Worker's Compensation</u></b>					
8030	Worker's Compensation	510	5,000	5,000	5,000
<b>Total Worker's Compensation</b>		<b>510</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



## 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>
<b><u>SS39045-Life Insurance</u></b>					
8040	Life Insurance	0	500	500	500
<b>Total Life Insurance</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS39050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	1,000	1,000	1,000
<b>Total Unemployment Insurance</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>SS39055-Disability Insurance</u></b>					
8060	Disability Insurance	0	250	250	250
<b>Total Disability Insurance</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b><u>SS39060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>63,265</b>	<b>87,300</b>	<b>87,300</b>	<b>87,000</b>
<b><u>SS39070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>5,449</b>	<b>9,000</b>	<b>9,000</b>	<b>8,000</b>
<b><u>SS39710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	27,654	46,000	46,000	48,000
7000	Interest on Indebtedness	10,316	20,000	20,000	16,000
<b>Total Serial Bonds</b>		<b>37,970</b>	<b>66,000</b>	<b>66,000</b>	<b>64,000</b>
<b><u>SS39901-Interfund Transfers</u></b>					
9010	Transfer	149,093	151,710	151,710	156,763
<b>Total Interfund Transfers</b>		<b>149,093</b>	<b>151,710</b>	<b>151,710</b>	<b>156,763</b>
<b><u>SS39950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	120,000	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>1,139,790</b>	<b>1,281,918</b>	<b>1,299,918</b>	<b>1,225,433</b>



### 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>
<b><u>SW10599-Dix Hills Water District</u></b>					
0599R	Appropriated Fund Balance	0	441,650	441,650	0
<b>Total Dix Hills Water District</b>		<b>0</b>	<b>441,650</b>	<b>441,650</b>	<b>0</b>
<b><u>SW11001-Dix Hills Water District</u></b>					
1001	Real Property Taxes	2,395,317	2,807,145	2,807,145	2,807,145
<b>Total Dix Hills Water District</b>		<b>2,395,317</b>	<b>2,807,145</b>	<b>2,807,145</b>	<b>2,807,145</b>
<b><u>SW11030-Dix Hills Water District</u></b>					
1030	Unpaid Water Bills	166,325	100,000	170,014	100,000
<b>Total Dix Hills Water District</b>		<b>166,325</b>	<b>100,000</b>	<b>170,014</b>	<b>100,000</b>
<b><u>SW11090-Dix Hills Water District</u></b>					
1090	Interest & Penalties	26	0	0	0
<b>Total Dix Hills Water District</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SW11240-Dix Hills Water District</u></b>					
1240	Comptroller's Fee - Ret Checks	320	250	250	250
<b>Total Dix Hills Water District</b>		<b>320</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b><u>SW12140-Dix Hills Water District</u></b>					
2140	Metered Water Sales	1,623,139	2,000,000	1,850,000	2,400,000
<b>Total Dix Hills Water District</b>		<b>1,623,139</b>	<b>2,000,000</b>	<b>1,850,000</b>	<b>2,400,000</b>
<b><u>SW12144-Water Service Charges</u></b>					
2144	Water Service Charges	63,790	0	0	0
<b>Total Water Service Charges</b>		<b>63,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SW12401-Dix Hills Water District</u></b>					
2401	Interest & Earnings	12,281	12,061	22,000	20,000
<b>Total Dix Hills Water District</b>		<b>12,281</b>	<b>12,061</b>	<b>22,000</b>	<b>20,000</b>
<b><u>SW12408-Dix Hills Water</u></b>					
2408	Interest/Miscellaneous Reserve	604	0	1,000	0
<b>Total Dix Hills Water</b>		<b>604</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b><u>SW12414-Dix Hills Water District</u></b>					
2414	Tower Rental	257,267	256,500	256,500	261,000
<b>Total Dix Hills Water District</b>		<b>257,267</b>	<b>256,500</b>	<b>256,500</b>	<b>261,000</b>
<b><u>SW12680-Dix Hills Water District</u></b>					
2680	Insurance Recoveries	4,017	5,941	11,011	0
<b>Total Dix Hills Water District</b>		<b>4,017</b>	<b>5,941</b>	<b>11,011</b>	<b>0</b>
<b><u>SW12709-Dix Hills Water</u></b>					
2709	Employee/Retiree Contributions	10,818	27,625	27,625	26,000
<b>Total Dix Hills Water</b>		<b>10,818</b>	<b>27,625</b>	<b>27,625</b>	<b>26,000</b>



## Dix Hills Water District Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2017</u></b> <b><u>Actual</u></b>	<b><u>2018</u></b> <b><u>Budget</u></b>	<b><u>2018</u></b> <b><u>Forecast</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>
<b><u>SW12710-Premium on Obligations</u></b>					
2710	Premium on Obligations	3,653	0	0	0
<b>Total Premium on Obligations</b>		<b>3,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SW12770-Dix Hills Water District</u></b>					
2770	Unclassified Revenues	20,201	0	0	0
<b>Total Dix Hills Water District</b>		<b>20,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SW15033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	1,526	0	0	0
<b>Total Transfers - General Revenue</b>		<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b><u>4,559,285</u></b>	<b><u>5,651,172</u></b>	<b><u>5,587,195</u></b>	<b><u>5,614,395</u></b>



## 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>
<b><u>SW11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	3,529	5,000	5,000	5,000
<b>Total Fiscal Agent Fees</b>		<b>3,529</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>SW11680-Information Technology</u></b>					
2220	Townwide Computerization	0	0	0	3,600
4570	Service Contracts	3,490	3,600	3,600	3,600
<b>Total Information Technology</b>		<b>3,490</b>	<b>3,600</b>	<b>3,600</b>	<b>7,200</b>
<b><u>SW11910-Unallocated Insurance</u></b>					
4150	Insurance	15,287	20,000	20,000	20,000
<b>Total Unallocated Insurance</b>		<b>15,287</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>SW11989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	500	1,000	1,000	1,000
<b>Total Other General Gov Support</b>		<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



## 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>
<b><u>SW18321-Dix Hills Water District</u></b>					
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
<b>Total Dix Hills Water District</b>		<b>3,029,252</b>	<b>3,319,092</b>	<b>3,256,391</b>	<b>3,147,054</b>
<b><u>SW19010-State Retirement</u></b>					
8010	State Retirement	173,546	212,975	212,975	212,791
<b>Total State Retirement</b>		<b>173,546</b>	<b>212,975</b>	<b>212,975</b>	<b>212,791</b>
<b><u>SW19030-Social Security</u></b>					
8020	Social Security	799	12,000	12,000	12,000
<b>Total Social Security</b>		<b>799</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b><u>SW19040-Worker's Compensation</u></b>					
8030	Worker's Compensation	79,796	60,000	60,000	60,000
<b>Total Worker's Compensation</b>		<b>79,796</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>





## 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>
<b><u>SW19045-Life Insurance</u></b>					
8040	Life Insurance	197	300	300	300
<b>Total Life Insurance</b>		<b>197</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b><u>SW19050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
<b>Total Unemployment Insurance</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>SW19055-Disability Insurance</u></b>					
8060	Disability Insurance	83	500	500	500
<b>Total Disability Insurance</b>		<b>83</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SW19060-Hospital / Medical Insurance</u></b>					
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
<b>Total Hospital / Medical Insurance</b>		<b>435,764</b>	<b>504,700</b>	<b>483,000</b>	<b>561,000</b>
<b><u>SW19065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,123	4,200	4,200	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,123</b>	<b>4,200</b>	<b>4,200</b>	<b>3,000</b>
<b><u>SW19070-Misc. Salaried Benefits</u></b>					
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
<b>Total Misc. Salaried Benefits</b>		<b>24,970</b>	<b>100,000</b>	<b>96,000</b>	<b>93,000</b>
<b><u>SW19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	571,537	605,000	605,000	624,000
7000	Interest on Indebtedness	126,531	135,000	135,000	178,000
<b>Total Serial Bonds</b>		<b>698,068</b>	<b>740,000</b>	<b>740,000</b>	<b>802,000</b>
<b><u>SW19901-Interfund Transfers</u></b>					
9010	Transfer	728,103	694,555	694,555	684,550
<b>Total Interfund Transfers</b>		<b>728,103</b>	<b>694,555</b>	<b>694,555</b>	<b>684,550</b>
<b><u>SW19950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	63,790	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>63,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>5,259,298</b>	<b>5,682,922</b>	<b>5,594,521</b>	<b>5,614,395</b>



# 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.

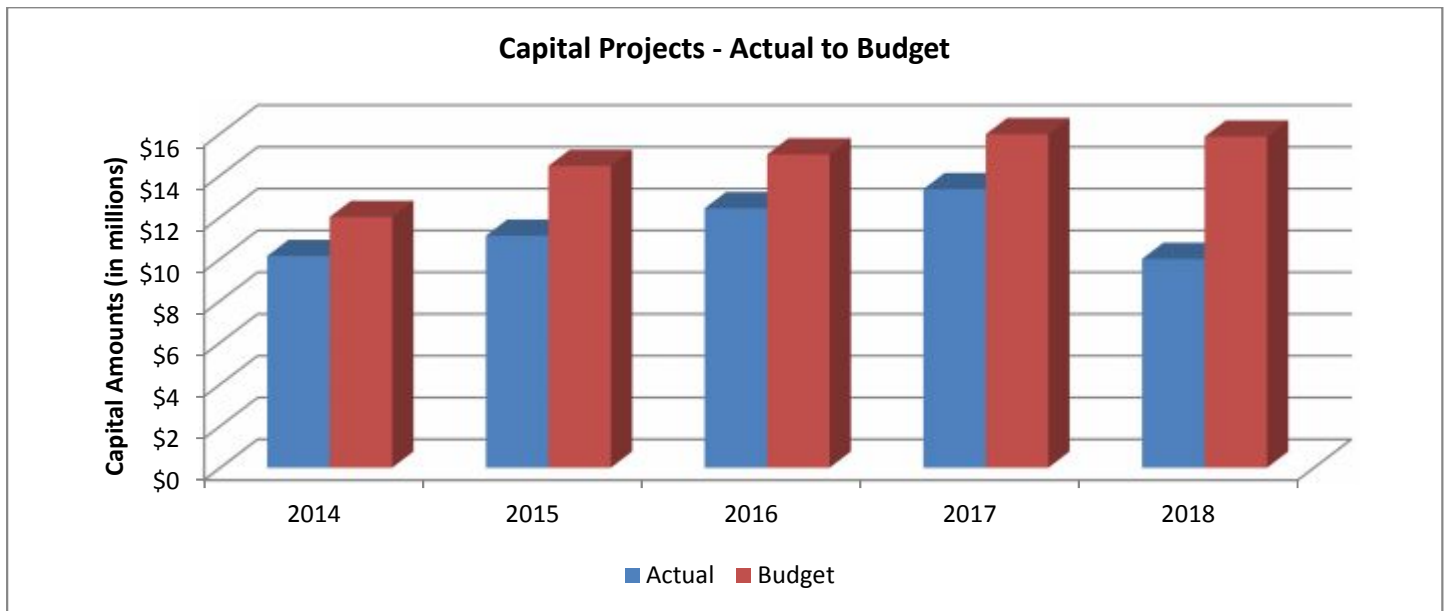
Capital Assets, as they are commonly referred to, are inventoried physical assets, constructed, purchased or donated to the Town valued at \$5,000 or more with a useful life of at least five years. All Capital Assets must be tagged to facilitate tracking. The Comptroller maintains accountability over 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

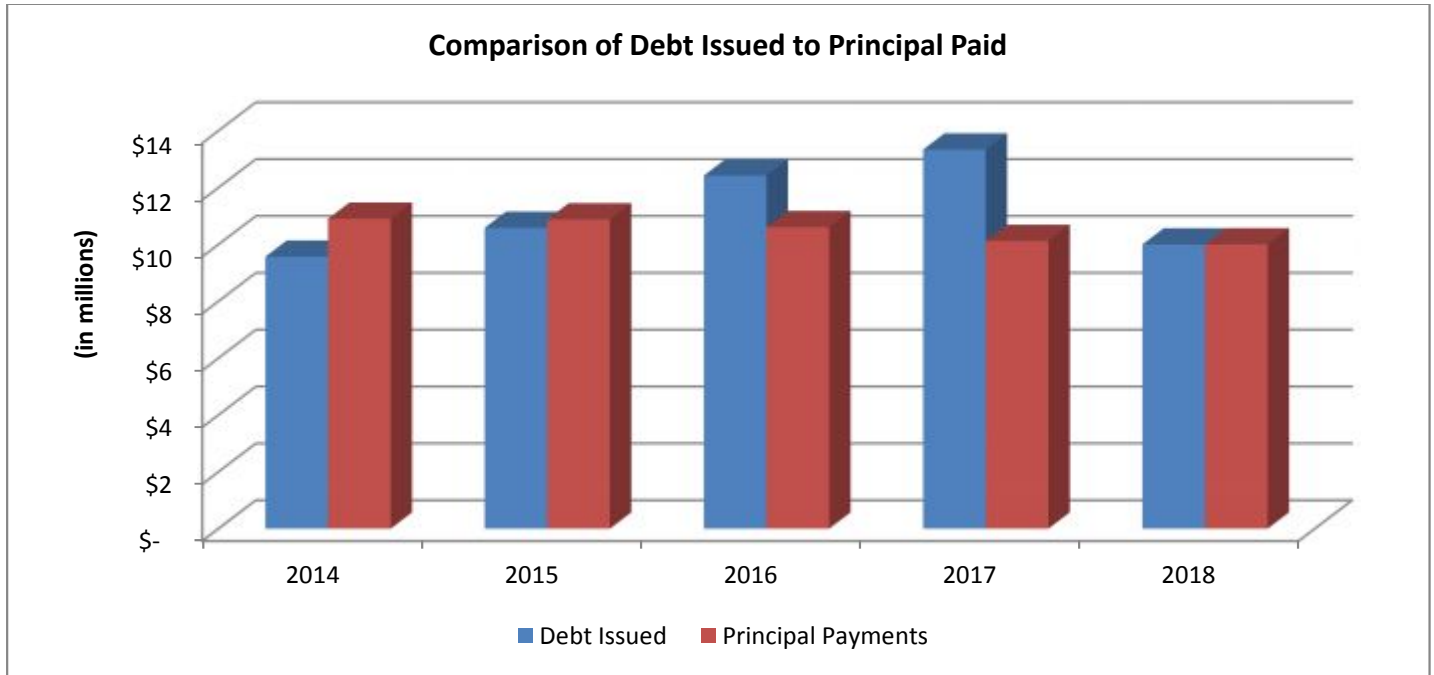
Capital expenditures tend to vary from year to year much more than operating expenses. The graph on the following page reflects the Town's capital investments as compared to the revised budgets in the past five years. Many capital projects that have approved budgets were phased in and or deferred until 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
<b>Dix Hills Water District</b>						
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
<b>Total</b>	<b>1,620,000</b>	<b>0</b>	<b>3,705,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>
<b>Engineering</b>						
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
<b>Total</b>	<b>3,195,000</b>	<b>700,000</b>	<b>4,070,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>Environmental Waste Management</b>						
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
<b>Total</b>	<b>1,290,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,865,000</b>	<b>0</b>
<b>General Services</b>						
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
<b>Total</b>	<b>1,625,000</b>	<b>0</b>	<b>2,125,000</b>	<b>0</b>	<b>1,975,000</b>	<b>0</b>

**Town of Huntington  
2019 Capital Budget Request**

Project Name	2022		2023		2024	
	Town	Grant	Town	Grant	Town	Grant
<b>Dix Hills Water District</b>						
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
<b>Total</b>	<b>2,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Engineering</b>						
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
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Waste Management</b>						
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
<b>Total</b>	<b>1,115,000</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>
<b>General Services</b>						
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
<b>Total</b>	<b>1,975,000</b>	<b>0</b>	<b>1,975,000</b>	<b>0</b>	<b>1,975,000</b>	<b>0</b>

**Town of Huntington  
2019 Capital Budget Request**

Project Name	2019		2020		2021	
	Town	Grant	Town	Grant	Town	Grant
<b>Highway</b>						
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 Improvemts - Shore Rd	1,000,000	0	0	0	0	0
<b>Total</b>	<b>6,750,000</b>	<b>0</b>	<b>6,950,000</b>	<b>0</b>	<b>5,750,000</b>	<b>0</b>
<b>Information Technology</b>						
Townwide Computerization						
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
Townwide Automation						
<b>Total</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>
<b>Maritime</b>						
Mill Dam Marina Bulkhead Replacement entrance	75,000	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	200,000	0	400,000	0	400,000	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Total Capital Projects</b>	<b>14,955,000</b>	<b>750,000</b>	<b>17,860,000</b>	<b>0</b>	<b>15,865,000</b>	<b>0</b>

**Town of Huntington  
2019 Capital Budget Request**

Project Name	2022		2023		2024	
	Town	Grant	Town	Grant	Town	Grant
<b>Highway</b>						
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 Improvements - Shore Rd	0	0	0	0	0	0
<b>Total</b>	<b>5,750,000</b>	<b>0</b>	<b>5,750,000</b>	<b>0</b>	<b>5,750,000</b>	<b>0</b>
<b>Information Technology</b>						
Townwide Computerization						
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
Townwide Automation						
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>
<b>Maritime</b>						
Mill Dam Marina Bulkhead Replacement entrance	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	400,000	0	400,000	0	400,000	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Total Capital Projects</b>	<b>12,450,000</b>	<b>0</b>	<b>8,960,000</b>	<b>0</b>	<b>8,780,000</b>	<b>0</b>