



# ***2020 Tentative Budget***



## **Town Board**

**Chad A. Lupinacci, Supervisor**

**Joan A. Cergol, Councilwoman**

**Eugene Cook, Councilman**

**Mark A. Cuthbertson, Councilman**

**Edmund J. Smyth, Councilman**







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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**Town of Huntington  
New York**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morill*

Executive Director



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# Budget Message





Town Hall • 100 Main Street  
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**CHAD A. LUPINACCI**  
*Supervisor*

September 17, 2019

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present my second Tentative Operating and Preliminary Capital Budget for the Town of Huntington for 2020. 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 step in the budget process.

Pursuant to New York State 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. I have incorporated realistic revenue budgeting, and have not relied upon one shot revenues as a means of balancing the 2020 Tentative Budget. We continue to provide current levels of service, despite a contractual collective bargaining salary increase for all union employees.

As in prior years, the Town must comply with the New York State Tax Cap Act. This Act limits a local government's overall growth in the property tax levy to 2 percent over the prior year's levy, or to the rate of inflation, whichever is less. The Preliminary Budget falls within the State mandated tax cap for 2020. The proposed 2020 tax levy is \$125.6 million, a 2.28% increase over the 2019 levy. While the calculated Tax Cap for 2020 is 2%, the Town benefits from a carryover savings from 2019 of \$80,000 and a tax base growth factor of \$339,000. The carryover savings and growth factor combined represent the additional 0.344% in permissible levy growth over 2%. We have appropriated \$725,000 in fund balance from various component units of the Town, and fall \$79,000 overall below the allowable change in tax levy to meet Tax Cap requirements.

Since assuming office in 2018, I have continuously worked to increase overall governmental transparency. The live streaming of events has maintained its widespread approval as it truly brings our various proceedings directly to the residents. In addition to revamping the Town website and increasing the Town's presence on social media and on government access television channels, I am always open to constructive input to make further refinements. We are and will remain a model for an open and participatory government.

To save on expenditures, whenever feasible, the Town continues to take advantage of the shared services arrangement with Suffolk County. Additional cost-savings have been secured by re-enacting our dual-

stream recycling program. Not only has this program saved the Town approximately \$1.5 million dollars, but it is better for our environment as well.

Also noteworthy is the success of this year's Parking Violations Amnesty Program which recovered approximately \$162,000 in delinquent summonses from the prior five years. This is one component of the plan to alleviate the parking congestion issue in the downtown Huntington area. For example, we now have a dedicated Parking Enforcement Team, equalized parking rates and improved parking meter signage. These new measures, combined with the anticipated acquisition of the property at 295 New York Avenue (providing approximately 71 new parking spaces) will establish conditions more conducive to heightened economic activity.

Regarding our revitalization efforts in Huntington Station, we continue to make very positive and significant progress on numerous fronts. The Northgate Project, which was completed last year, is now leased and a fully functioning element of the community. The Gateway Project that broke ground last year is now under construction. Once completed, Gateway will provide studio, one and two bedroom apartments, as well as retail/restaurant space, immediately behind the pedestrian plaza on NYS Route 110, just north of Northridge. Columbia Terrace, a 14 unit veterans-preference affordable housing development on the west side of NYS Route 110 is rapidly approaching its completion. Another exciting project, Northridge Square, located just south of Northridge Street and on the east side of Route 110, received ZBA approval for its necessary variances. As a C6 project, it will accommodate retail space (approximately 3000 square feet) and an additional 14 residential units (9 currently are pre-existing).

Notable progress is being made with respect to the Huntington Station Sewer Feasibility and Design Study – Joint Report (funded by Suffolk County). This study/report is a comprehensive feasibility, design, and planning initiative that is reviewing the current and future sewer infrastructure to improve the economic, housing and environmental aspects of the Huntington Station Hub area, south of the LIRR trestle to Jericho Turnpike. We are in receipt of the draft results and await the finished product.

Huntington Village will also see a boost to its vibrancy and economic activity via the proposed Huntington Village Hotel, which just received final approvals. This venue will provide much-needed state of the art accommodations for visitors looking to enjoy the attractions of the greater Huntington area. Speaking of attractions, this year's budget will continue to support the arts, along with youth and senior programming.

We have once again had our AAA credit rating reaffirmed by the rating agencies. Our Capital Program continues to grow in 2020, making progress with the James D. Conte Community Center and reconstructing the frontage of the Senior Center. Also noteworthy are the various park improvements (planned and implemented), such as the construction of a butterfly garden on Burr Road in Commack and enhanced recreational facilities, such as a new turf field at Manor Park. Following the successful opening of the Sgt. Paul Tuozzolo Memorial Spray Park at Elwood Park in the summer of 2018, we anticipate the planning and construction of an additional spray park located at Manor Field Park, adjacent to the Conte Center. We will also continue the refurbishment of our waterfront in Huntington Harbor with the replacement of the bulkhead at Mill Dam Marina, in addition to much needed deck repair and replacement at various marinas. Included as well in the 2020 Capital Program are various infrastructure improvements, roadway paving and drainage dollars, traffic signalization funding, as well as various equipment purchases and technology enhancements.

In 2020, I plan to continue focusing on Renewable Energy and ways of implementing sustainable programming at all Town facilities. Last year, we were designated a Clean Energy Community in recognition of our efforts in the field of sustainability. We are also vigorously making progress towards achieving Certified AGZA Green Zone status at Heckscher Park, which will signify a leap forward in the realm of environmental protection. Work on the NY Prize Microgrid continues, as our in-house staff and consultants prepare the NYSERDA Stage 3 application. The Huntington Community Microgrid proposal has been successful in Stages 1 and 2 of the State competition. It envisions a microgrid, or standalone energy system, that will power Town Hall, The Village Green Center, The Huntington YMCA, Huntington Hospital and the Huntington Sewage Treatment Facility. We are optimistic that this project will be successful in the upcoming round(s) of funding, and look forward to eventual construction of the energy grid in the coming years.

As always, my staff has been advised to make themselves available to you for review of the various expenditures and revenue figures contained herein. Further, I would be more than happy to meet with you to discuss any questions and input 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 2020.

Very truly yours,



CHAD A. LUPINACCI  
Supervisor

# Introduction



# Town of Huntington Budget Guide

## **Town Organization and Services**

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

The Town provides the following services to its residents: general and administrative, public safety, citizen and community services, transportation and parking, culture and recreation, utilities, planning an community development and other operations such as refuse disposal and recycling. The 2020 Budget provides the funding for all such services.

## **Budget Guide**

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

**This Budget Document is organized in the following major sections:**

### ***1. Budget Message***

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

### ***2. Introduction***

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

### ***3. Budget Overview***

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

### ***4. Financial Summaries***

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

### ***5. Fund Budgets***

This section includes a summary of the fund, budgets for each fund presented in both numerical and graphical formats and a budget for each department containing Actual Expenses for fiscal year 2018, Budget for fiscal year 2019, Estimated Expenses for fiscal year 2019 and the Budget for fiscal year 2020.

### ***6. Supplemental Schedules***

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

### ***7. Appendix A***

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

### ***8. Capital Budget***

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

# Town of Huntington Town Officials

## Town Board



Chad A. Lupinacci  
Town Supervisor



Joan A. Cergol  
Councilwoman



Eugene Cook  
Councilman



Mark A. Cuthbertson  
Councilman



Edmund J. Smyth  
Councilman

**Town Clerk:**

Jo-Ann Raia

**Receiver of Taxes:**

Jillian Guthman

**Superintendent of Highways:**

Kevin S. Orelli

**Assessor:**

Roger Ramme

**Director of Audit and Control:**

Peggy Karayianakis

**Director of Engineering:**

Daniel Martin

**Director of Environmental Control:**

John Clark

**Director of General Services:**

Andre Sorrentino

**Director of Human Services:**

Carmen Kasper

**Deputy Director of Information Technology:**

Indranie Sanichar

**Deputy Director of Maritime:**

Dominic Spada

**Director of Parks & Recreation:**

Greg Wagner

**Director of Planning:**

Anthony J. Aloisio

**Director of Public Safety:**

Peter Sammis

**Director of Transportation & Traffic Safety:**

Scott Spittal

**Director of Youth Bureau:**

Maria E. Georgiou

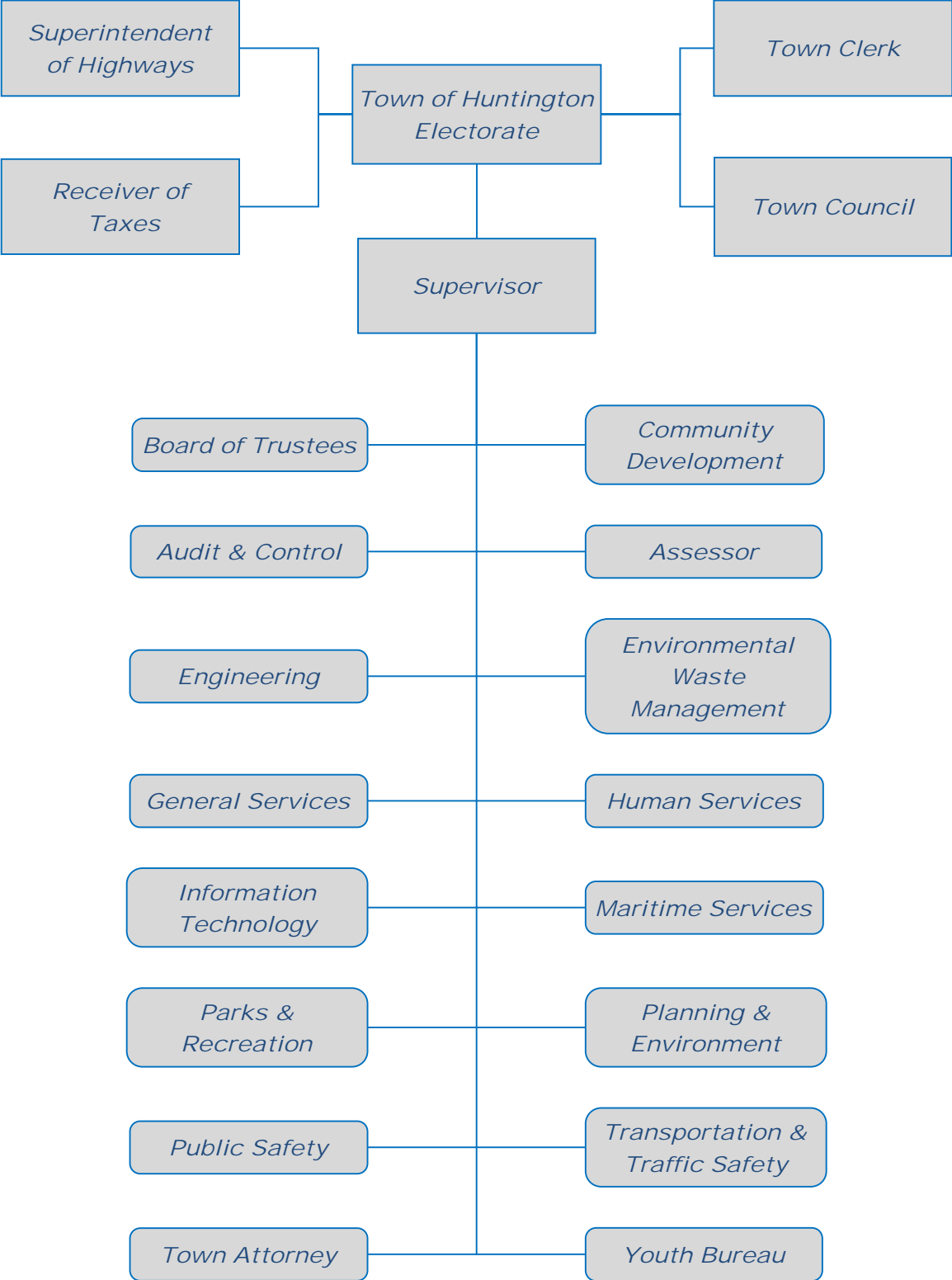
**Town Attorney:**

Nicholas Ciappetta

**Town Historian:**

Robert Hughes

# *Town of Huntington Organizational Chart*





# Town of Huntington Strategic Direction

## Vision

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



## Mission

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

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

Promote economic development, business opportunity, and community revitalization.

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



## Town Strategic Goals and Objectives

- Maintain fiscal strength with a Town tax structure that will balance the increasing demand for services with available resources.
- Improve communication and provide emergency preparedness information to Town residents through various media sources.
- Provide expanded departmental services and information using information technology.

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

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

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

# **Town of Huntington Community Profile**

## **Overview**

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

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

### **The Town provides the following services:**

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

# Town of Huntington Community Profile

## Demographics

Per U.S. Census Bureau Census 2010:

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

## Population

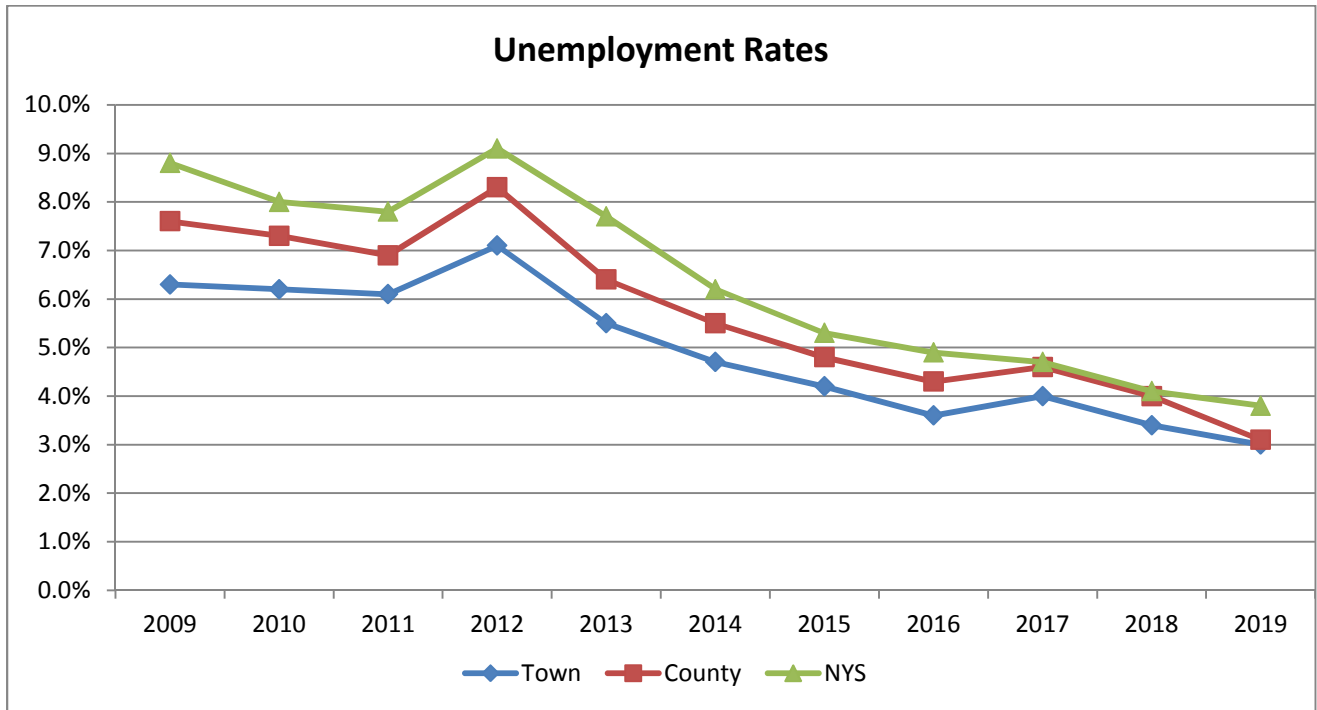
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 203,264 residents in 2010. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population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

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

# Town of Huntington Community Profile

## Employment

Huntington’s unemployment rate has decreased to 3.0% as of June 2019, still below the Suffolk County rate of 3.1%, New York State rate of 3.8% and the nation’s rate of 3.7%. The Town is within commuting distance of New York City and always trended significantly below the County and State unemployment rates.



## Principal Employers within the Town of Huntington

Rank	Name	Headquarters	Type of Business	Number of Employees
1	Northport Veterans Affairs Medical Center	Northport	Healthcare	2,000
2	Huntington Hospital	Huntington	Hospital	2,000
3	Half Hollow Hills School District	Dix Hills	Education	1,722
4	Canon	Melville	Imaging Products	1,509
5	Estee Lauder, Inc.	Melville	Cosmetics	1,450
6	Commack School District	Commack	Education	1,439
7	Henry Schein, Inc.	Melville	Medical & Dental Supplies	1,400
8	Northport-East Northport School District	Northport	Education	1,300
9	Newsday	Melville	Newspaper	1,228
10	Western Suffolk Boces	Dix Hills	Education	1,176

# Town of Huntington Community Profile

## Principal Taxpayers

Rank	Taxpayer	Nature of Business	Assessed Valuation	Percent of Total Assessed Valuation
1	LIPA/Keyspan Energy Corporation	Utility	\$ 37,548,753	11.64%
2	The Retail Property Trust	Real Estate	2,000,000	0.62%
3	58/68 S. Service Road SPE LLC	Commercial	801,465	0.25%
4	Avalon Bay Communities	Real Estate	764,975	0.24%
5	Huntington Quadrangle	Real Estate	675,000	0.21%
6	Verizon	Utility	475,809	0.15%
7	Estee Lauder	Cosmetics	469,700	0.15%
8	Avalon Huntington Former S Corp	Real Estate	455,000	0.14%
9	Grandview Hotel Limited	Hotel	425,000	0.13%
10	3 HQ Owner LLC	Real Estate	425,000	0.13%
	Total		\$ 44,040,702	13.65%

## Economic Outlook and Trends

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

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

Interest in redeveloping land with new uses is increasing in the Town. From 2015 through 2018 the Town received thirty-two (32) zone change applications, with the total applications exceeding that of the previous four years combined. Assisted living facilities and senior housing condominium developments have been popular application types, representing six (6) of the active zone change applications under review.

## **Town of Huntington Community Profile**

The strength of the local housing market is evidenced by Town projects in various stages of development. Over 1,800 housing units of various building types and densities have been approved for constructions by the Town since 2013. The Planning Department is currently processing ninety (90) subdivision applications that will ultimately result in the development of approximately three hundred and eighteen (318) new single-family homes. Currently under construction is Harborfields Estates, a forty-seven (47) lot subdivision, Oak Hill Estates, a twenty-three (23) lot subdivision and Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. There are a number of significant residential projects not included within the town wide housing unit total that have received zone changes and are in various stages of site plan review. Included within this category is the Oheka Castle condominium project, totaling one hundred ninety (190) luxury housing units, the Manors at Commack with eighty-eight (88) age-restricted units and Creekside Apartments II with fourteen (14) units. Downtown Huntington Village including the surrounding area by the LIRR also has a total of 344 potential apartments and condos in the pipeline or under construction.

Several major multi-family housing projects that are approved, under construction or completed include:

- Highland Green Residences, a one hundred and nineteen (119) unit limited equity cooperative.
- Seasons at Elwood, a planned two-hundred and sixty-three (263) unit retirement community.
- Club at Melville with two hundred and sixty-one (261) age-restricted units.
- Avalon Huntington Station/Country Pointe, a three hundred seventy nine (379) rental project with seventy-six (76) for-sale condos.
- Matinecock Court, a one-hundred and forty-six (146) unit affordable housing project in Elwood.
- Gateway Plaza, a 66-unit project also located within walking distance to the LIRR.
- Northridge, 16-unit mixed use project located by the LIRR.
- Northridge Square, a 14-unit mixed use project near the completed Northridge project.
- Sunrise Senior Living, an assisted-living facility with ninety (90) units.
- Indian Hills, approximately one hundred (100) units of luxury condominiums, located on a 100-acre golf course.
- Freedoms Point, a 113,343 square foot assisted living facility on ten (10) acres.

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

## **Town of Huntington Community Profile**

Schein, Honeywell Corporation and Leviton Corporation. Significant projects and/or programs include:

- Canon USA completed the first phase of its North/South American Corporate Headquarters in February 2013. This 680,000 square foot office and research building is currently in operation housing over 1,800 employees. The second phase of the project will provide an additional 200,000 square feet of research and development space and 260 additional employees.
- A proposal from Hartz Mountain Industries, Inc. is under review for the Newsday site in Melville, which will result in the development of an approximately one (1) million square foot warehouse facility on the 48-acre site. Estee Lauder is also proposing to open a multi-million dollar engineering center in the Melville, next door to their current factory and research lab.
- A proposed six-story 160,000 square foot corporate center is nearing final approval on a property on the LIE South Service Road that formerly housed a one-story aging commercial building. This office site is directly to the east of the Canon site.
- Mt. Sinai Doctors Long Island recently completed a new state-of-the-art 80,000 square foot medical office complex located at 5 Cuba Hill Road in Greenlawn.
- Huntington Square Mall is redeveloping the former Sears site in East Northport with a 54,000 square foot AMC movie theater, 39,000 square foot fitness club and 88,000 square foot retail space to include a Floor & DØcor store.
- The “Big H” shopping center located between the Huntington Station LIRR and Huntington Village is completing a major renovation involving the removal of large retaining walls to develop the lower level basement into additional retail space.
- Nationally recognized businesses coming to Huntington include the first QuickChek currently under construction in Commack, under review are a new Starbucks at the LA Fitness site in Huntington Station and a new Westy’s Self-Storage facility in Huntington Station.
- The Melville Mall is adding a new 15,000 square foot retail pad site, currently under construction.
- The Town of Huntington, the Town of Huntington Economic Development Corporation, and Renaissance Downtowns, LLC public-private partnership saw construction completed in early 2018 on the Northridge Project, a mixed used development in downtown Huntington Station that includes 6,200 square feet of commercial space and 16 one-bedroom apartments. Among the many benefits of this development are access to small retail, restaurants and public transportation for surrounding residents and commuters that will capture local spending and build the economy. The project anticipated 170+ construction jobs, 12.6 indirect full time jobs and 13.5 full time jobs. Construction has also begun on the Gateway Plaza Development project with 16,000 square feet of ground floor commercial and 66 rental apartments, including 45 studios and 21 one and two-bedrooms.

## **Town of Huntington Community Profile**

- A proposed 80-room high end boutique hotel is nearing approval in Huntington Village that will enhance its reputation as a tourism destination.

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



# **Town of Huntington**

## **Budget Process**

### **Methodology**

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

### **Basis of Budgeting**

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

### **Review**

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

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

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

### **Adoption**

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

### **Budget Amendments and Transfers**

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

### **Tri-Sectional Reports**

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

# Town of Huntington Budget Process

## Budget Calendar

<u>Date</u>	<u>Action</u>
June 12, 2019	<ul style="list-style-type: none"> <li>• Budget preparation for the ensuing fiscal year begins</li> <li>• Budget materials distributed to Town Departments</li> <li>• Departmental Meetings Scheduled</li> </ul>
July 12	<ul style="list-style-type: none"> <li>• Budget requests, personnel request and revenue projections are submitted to the Comptroller's office</li> </ul>
July 12-July 25	<ul style="list-style-type: none"> <li>• Town Departments budget submissions are compiled</li> <li>• Departmental budget meetings are held with the Committee to review budget requests and revenue projections</li> </ul>
August 29	<ul style="list-style-type: none"> <li>• Final departmental budget review meeting with the Town Supervisor, budget committee</li> </ul>
July 25-September 16	<ul style="list-style-type: none"> <li>• Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures</li> </ul>
September 17	<ul style="list-style-type: none"> <li>• Town Clerk presents Tentative Budget the Town Board</li> <li>• The Tentative Budget is filed with the Town Clerk</li> </ul>
October 16	<ul style="list-style-type: none"> <li>• Preliminary Budget is submitted the Town Board and is filed with the Town Clerk</li> <li>• Public Hearing for the operating and capital budgets are scheduled by resolution</li> <li>• Public Hearings for any fee changes set by Town Code are scheduled by resolution</li> <li>• Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are scheduled by resolution</li> </ul>
November 6	<ul style="list-style-type: none"> <li>• Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year</li> <li>• Public Hearings for any fee changes set by Town Code are held</li> <li>• Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held</li> </ul>
November 6-November 18	<ul style="list-style-type: none"> <li>• Final budget revisions are made by the Comptroller's Office</li> </ul>
November 19	<ul style="list-style-type: none"> <li>• Town Board adopts the 2020 Operating and Capital Budget</li> </ul>

# Budget Overview



# Town of Huntington

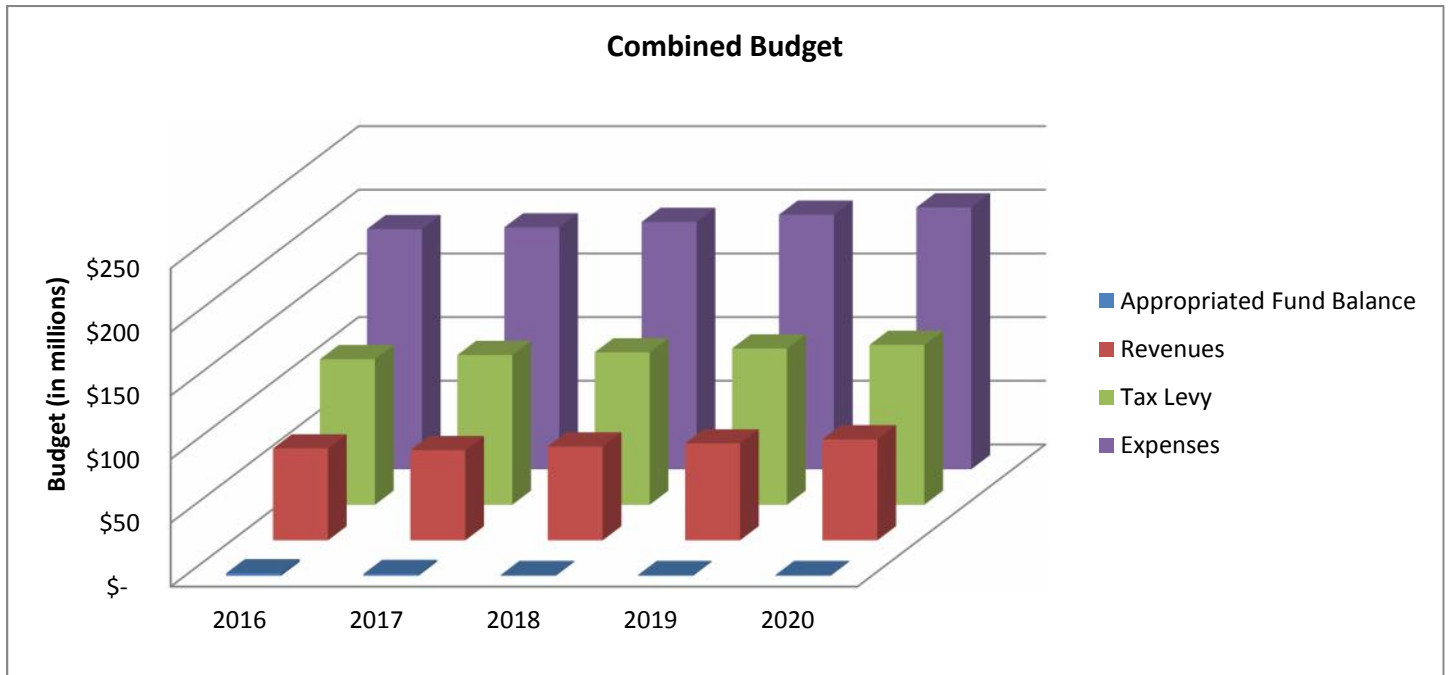
## Executive Budget Summary

The challenge in developing Huntington's 2020 Budget was to maintain services at a time when revenues are stagnant and fixed costs, health care commodity costs and contractual costs are increasing. The Town's economic health depends in part on municipal government providing services that create an environment that attracts and keeps businesses prospering and residents who want to continue to make Huntington their home. A summary of the Town's combined budget by functional service that outlines those priorities is provided below:

	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Revenues</u></b>				
General Fund	\$ 104,113,315	\$ 107,278,347	\$ 3,165,032	3.0%
Highway Fund	36,383,214	37,182,682	799,468	2.2%
Consolidated Refuse Fund	25,568,011	26,725,952	1,157,941	4.5%
Part Town	11,853,943	12,083,143	229,200	1.9%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,641,562	1,675,115	33,553	2.0%
Street Lighting	3,642,981	3,661,370	18,389	0.5%
Commack Ambulance	1,042,104	1,065,836	23,732	2.3%
Huntington Community Ambulance	2,288,238	2,198,192	(90,046)	-3.9%
Huntington Sewer	5,544,050	5,709,358	165,308	3.0%
Centerport Sewer	163,501	170,477	6,976	4.3%
Waste Water Disposal	1,225,433	1,413,000	187,567	15.3%
Dix Hills Water District	5,614,395	5,626,974	12,579	0.2%
<b>Total Revenues</b>	<b>\$ 199,267,252</b>	<b>\$ 204,976,951</b>	<b>\$ 5,709,699</b>	<b>2.9%</b>
<b><u>Expenses</u></b>				
General Fund	\$ 104,113,315	\$ 107,278,347	3,165,032	3.0%
Highway Fund	36,383,214	37,182,682	799,468	2.2%
Consolidated Refuse Fund	25,818,011	26,975,952	1,157,941	4.5%
Part Town	11,853,943	12,083,143	229,200	1.9%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,641,562	1,675,115	33,553	2.0%
Street Lighting	3,892,981	3,911,370	18,389	0.5%
Commack Ambulance	1,042,104	1,090,836	48,732	4.7%
Huntington Community Ambulance	2,288,238	2,398,192	109,954	4.8%
Huntington Sewer	5,794,050	5,709,358	(84,692)	-1.5%
Centerport Sewer	163,501	170,477	6,976	4.3%
Waste Water Disposal	1,225,433	1,413,000	187,567	15.3%
Dix Hills Water District	5,614,395	5,626,974	12,579	0.2%
<b>Total Expenses</b>	<b>\$ 200,017,252</b>	<b>\$ 205,701,951</b>	<b>\$ 5,684,699</b>	<b>2.8%</b>
<b>Unassigned Fund Balance</b>	<b>\$ 750,000</b>	<b>\$ 725,000</b>	<b>\$ (25,000)</b>	

# Town of Huntington Executive Budget Summary

The 2020 Operating Budget demonstrates the Town Board’s commitment to sound financial management practices that strives to produce a structurally balanced budget in all the major funds. Conservative budgeting of mortgage tax revenue, fully funding existing labor contracts, incorporating New York State’s most recent health insurance rate increase and maintaining town services and programs at current levels are challenges of the 2020 budget.



## **Budget Highlights**

The 2020 Budget was prepared on the modified accrual basis consistent with the Town’s financial statements. In summary, the key components and challenges of the 2020 Operating Budget totaling \$206 million are as follows:

### **Financial Priorities**

- To maintain AAA bond rating
- To maintain current level of Town Services
- Maximize the Town’s return on investment

### **Major Factors Impacting the Budget**

- Funding the increase for the new contractual agreement for the resource recovery plant.
- Maintaining current level of services while adhering to the mandated NYS tax cap legislation.

### **Actions**

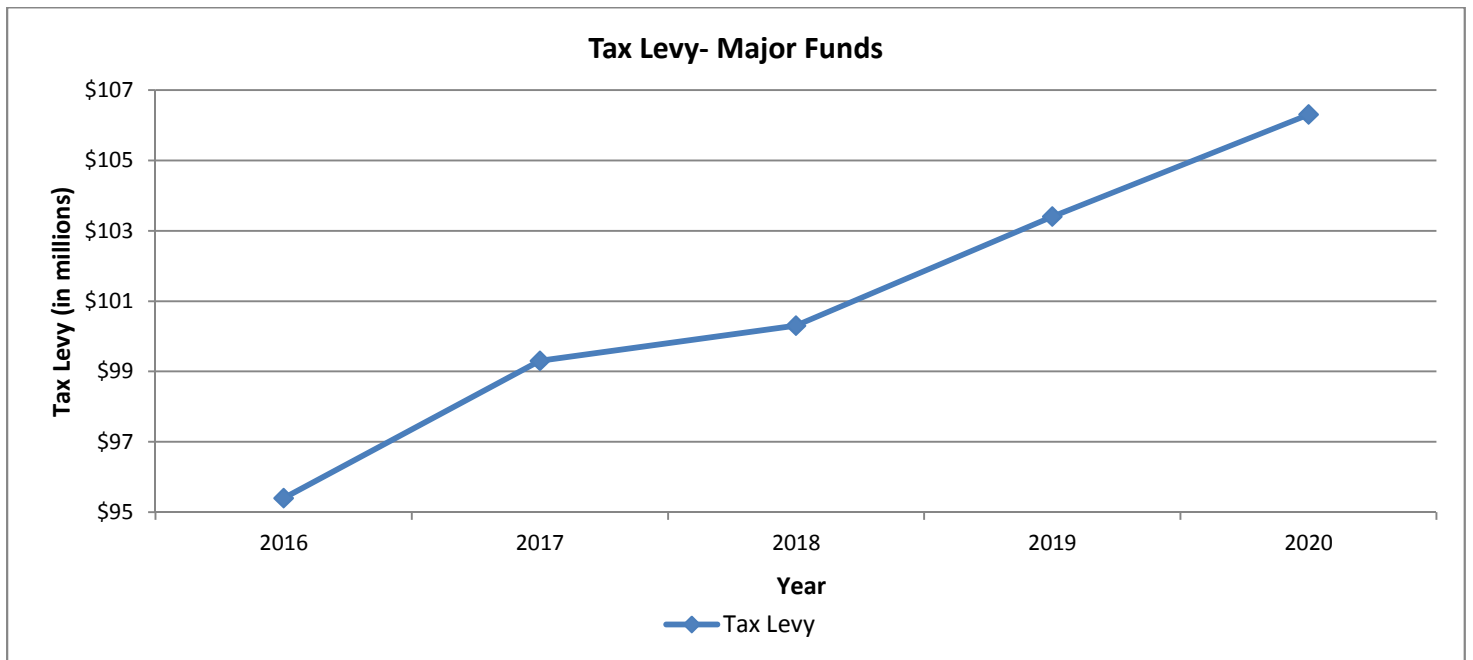
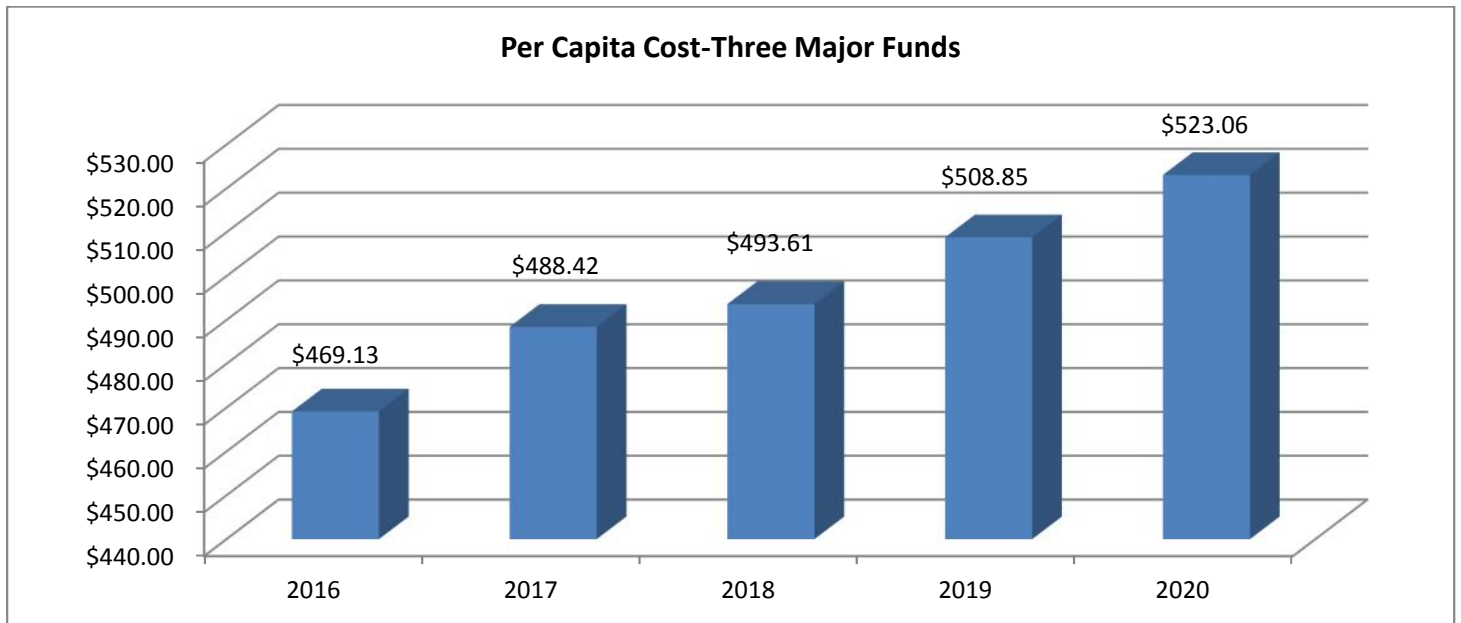
- Replace retiring full time employees with employees at lower starting salaries.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 2.28%, while not piercing the mandated NYS Tax cap legislation.

# Town of Huntington Executive Budget Summary

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

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

The 2020 tax levy for the Three Major Funds will increase by \$2.9 million or 2.79%.

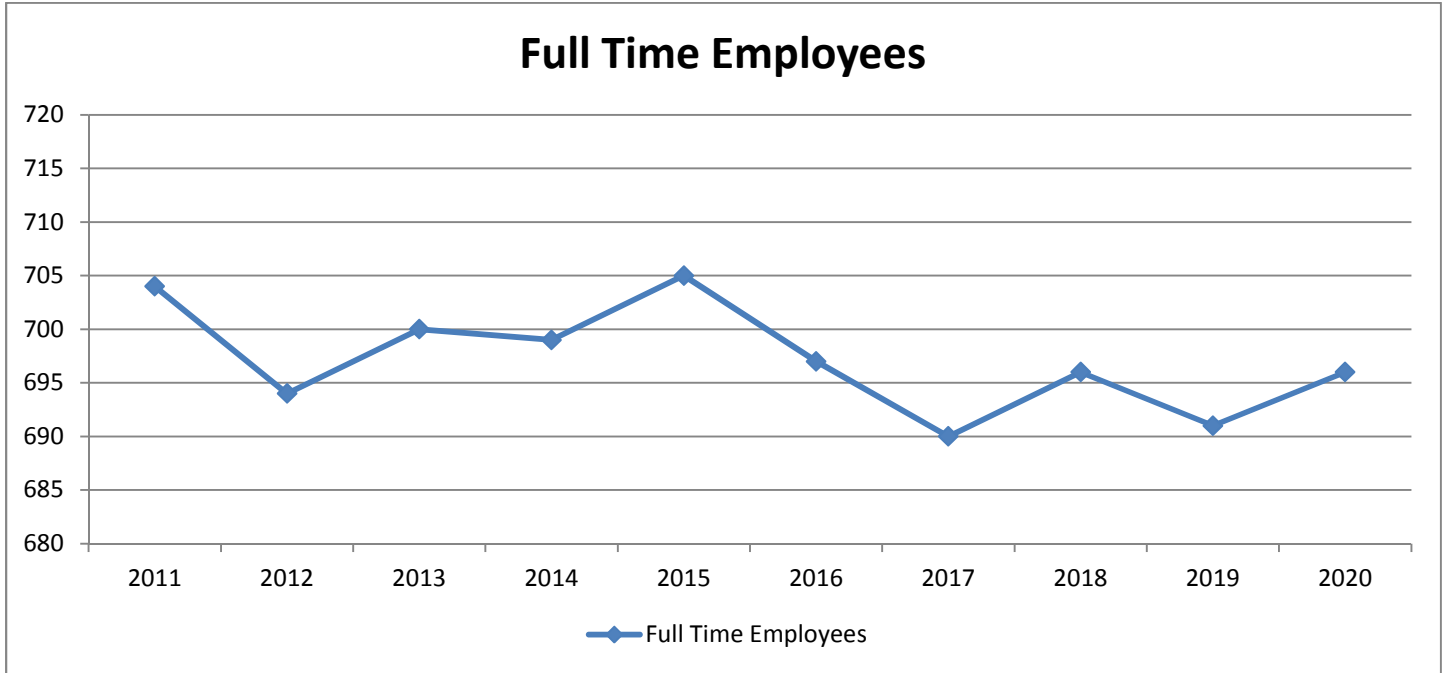


# Town of Huntington Executive Budget Summary

## Staffing Levels

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

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



## Resource Recovery Funds

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

The debt service payments for the facility flowed through reserve accounts held by a third party trustee, who was contractually required to maintain a debt service reserve in the amount of 10% of the issue. These reserve accounts, which were accumulating interest since 1989 have been depleted in connection with the satisfaction of the resource recovery debt. The Town has extended its service agreement with Covanta until the year 2024.

# Town of Huntington

## Executive Budget Summary

### Capital Projects and Debt Issuance

On August 8, 2019 the Town issued \$8.9 million in public improvement serial bonds for various capital projects. In addition, on August 8, 2019, the Town issued \$6.2 million in public improvement refunding serial bonds which produced a budgetary savings of \$.5 million over the next seven years.

### Health Insurance Increase

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

NYSHIP provides municipalities with an anticipated range of rate increases for the forthcoming year. The recent trend has been for the State to increase rates by 3% to 9% annually. The 2020 budget reflects an anticipated rate increase of 3.3% for 2020 and appropriates \$25.3 million for payment of NYSHIP premiums payment.

### Fund Balances

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

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

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

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

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

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



# Town of Huntington

## Executive Budget Summary

### Unassigned Fund Balance Variances

#### Comparative Analysis: FY 2018 and FY 2019

	Unassigned Fund Balance 12/31/18	Estimated 2019 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	13,930,579	14,694,657	764,078	5.5%
Highway Fund	4,644,436	3,882,445	(761,991)	-16.4%
Consolidated Refuse Fund	5,024,046	5,269,284	245,238	4.9%
Part Town	1,879,528	2,445,549	566,021	30.1%
Business Improvement District	-	-	-	0.0%
Fire Protection	30,313	61,045	30,732	101.4%
Street Lighting	2,213,472	2,316,705	103,233	4.7%
Commack Ambulance	239,601	199,832	(39,769)	-16.6%
Huntington Community Ambulance	1,371,144	1,380,144	9,000	0.7%
Huntington Sewer	1,067,084	324,048	(743,036)	-69.6%
Centerport Sewer	(30,766)	(15,531)	15,235	-49.5%
Waste Water Disposal	885,760	649,802	(235,958)	-26.6%
Dix Hills Water District	221,718	65,797	(155,921)	-70.3%
	<b>31,476,915</b>	<b>31,273,777</b>	<b>(203,138)</b>	<b>-0.6%</b>

Highway Fund, Commack Ambulance, Huntington Sewer, Waste Water Disposal and Dix Hills Water District are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2020 budget.

### Long Range Financial Plan

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

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

# Town of Huntington

## Executive Budget Summary

### Five Year Financial Forecast

<u>Revenues and Debt Proceeds</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Property Taxes	125,783,246	128,298,911	130,223,395	132,176,746	134,159,397
Other real property tax items	507,375	507,375	507,375	507,375	507,375
Non-property items	4,744,701	4,744,701	4,744,701	4,744,701	4,744,701
Departmental Income	43,874,550	44,313,296	44,756,429	45,203,993	45,656,033
Intergovernmental charges	154,658	154,658	154,658	154,658	154,658
Use of money and property	2,590,625	2,600,000	2,600,000	2,600,000	2,600,000
Licenses and Permits	2,291,000	2,313,910	2,337,049	2,360,419	2,384,023
Fines and Forfeitures	1,555,000	1,570,550	1,586,256	1,602,119	1,618,140
Sale of Property and compensation for loss	2,933,000	2,760,000	2,760,000	2,760,000	2,760,000
Miscellaneous	2,229,685	2,169,203	2,197,351	2,221,601	1,991,906
State Aid	12,495,067	12,387,506	12,387,506	12,387,506	12,387,506
Federal Aid	931,583	931,583	931,583	931,583	931,583
Interfund Revenues	4,686,461	4,558,953	4,558,953	4,558,953	4,558,953
Appropriated Fund Balance	925,000	500,000	250,000	-	-
	<u>205,701,951</u>	<u>207,810,646</u>	<u>209,995,256</u>	<u>212,209,654</u>	<u>214,454,275</u>
<b><u>Expenditures</u></b>					
Salary and Wages	63,682,031	64,955,672	66,254,785	67,579,881	68,931,479
Employee benefits and taxes	48,480,370	48,965,174	49,454,826	49,949,374	50,448,868
Contractual, Materials, & Supplies	71,255,489	71,611,766	71,969,825	72,329,674	72,691,322
Debt Principal	10,219,000	10,000,000	10,000,000	10,000,000	10,000,000
Debt Interest	2,663,800	2,750,000	2,750,000	2,750,000	2,750,000
Equipment	4,714,800	4,828,034	4,865,820	4,900,725	4,932,606
Interfund Transfers	4,686,461	4,700,000	4,700,000	4,700,000	4,700,000
	<u>205,701,951</u>	<u>207,810,646</u>	<u>209,995,256</u>	<u>212,209,654</u>	<u>214,454,275</u>

### Fund Summaries

#### General Fund

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

The 2020 General Fund Budget is balanced. The budget total is approximately \$107.2 million including Environmental Open Space. This is an increase of \$3.2 million or 3.0% from the 2019 budget.

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

# **Town of Huntington**

## **Executive Budget Summary**

Revenue streams have increased slightly from better economic conditions. Property Taxes account for \$45.7 million or 42.6% of the revenue in the General Fund. The 2020 budget for General Fund revenues includes slight increases in various departmental fees.

The 2020 budget for General Fund expenses is \$107.2 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations with the new agreement for the resource recovery plant. Together, these expenses account for the majority of the increase in the General Fund Budget.

### **Highway**

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

The 2020 Highway Budget is balanced. The budget total is approximately \$37.2 million. This is an increase of 2.2% from the 2019 budget.

Property Taxes account for \$34.4 million or approximately 92.5% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$2.8 million, of which \$1.7 million is State Aid.

### **Consolidated Refuse District**

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

The 2020 Consolidated Refuse District Budget is balanced. The Budget total is \$27.0 million. This is an increase of \$1.2 million or 4.5% from the 2019 Budget.

Property Taxes account for \$26.3 million or approximately 97.2% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.5 million.

### **Part Town**

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

Total expenses in the Part Town Fund are \$12.1 million, an increase of \$.2 million from the 2019 Budget. Most of this increase is attributable to contractual increases with the bargaining units.

Property Taxes account for \$5.0 million or approximately 41.7% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$7.0 million, of which the Building Department fees of \$4.1 million represent 33.9% of the total revenue.

### **Special Funds**

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

# **Town of Huntington**

## **Executive Budget Summary**

The 2020 Special Funds appropriations total \$22.2 million, an increase of \$.4 million. The increase is due primarily to the increase in the contractual services provided to the ambulance districts which is offset by the corresponding insurance billing revenue which was recently instituted by both ambulance districts.

Property taxes for Special Funds amount to \$14.3 million, there is no increase from the 2019 budget. Other budgeted revenue in the Special Funds is \$7.5 million which represents a \$.4 million increase from the 2019 budget.

# Financial Summaries



**Town of Huntington**  
**2020 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	\$ 107,278,347	\$ 61,588,536	\$ -
DB	Highway Fund	37,182,682	2,809,100	-
SR	Consolidated Refuse Fund	26,975,952	470,158	250,000
B	Part Town	12,083,143	7,049,500	-
CB	Business Improvement Districts	186,505	5	-
SF1	Fire Protection	1,675,115	20,000	-
SL	Street Lighting	3,911,370	81,000	250,000
SM1	Commack Ambulance	1,090,836	697,085	25,000
SM2	Huntington Comm. Ambulance	2,398,192	1,910,170	200,000
SS1	Huntington Sewer	5,709,358	566,901	-
SS2	Centerport Sewer	170,477	1,000	-
SS3	Waste Water Disposal	1,413,000	1,413,000	-
SW1	Dix Hills Water District	5,626,974	2,767,250	-
<b>Grand Total All Funds</b>		<b>\$ 205,701,951</b>	<b>\$ 79,373,705</b>	<b>\$ 725,000</b>

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

**Town of Huntington  
2020 Budget  
Appropriations and Revenue Summary**

<b>Fund</b>	<b>Fund Name</b>	<b>2020 Tax Levy</b>	<b>2019 Tax Levy</b>	<b>Percent Change in Tax Levy</b>
A	General Fund	\$ 45,689,811	\$ 44,567,858	2.52% *
DB	Highway Fund	34,373,582	33,734,114	1.90%
SR	Consolidated Refuse Fund	26,255,794	25,128,313	4.49%
B	Part Town	5,033,643	5,089,443	-1.10%
CB	Business Improvement Districts	186,500	186,500	0.00%
SF1	Fire Protection	1,655,115	1,631,562	1.44%
SL	Street Lighting	3,580,370	3,571,981	0.23%
SM1	Commack Ambulance	368,751	418,019	-11.79%
SM2	Huntington Comm. Ambulance	288,022	479,068	-39.88%
SS1	Huntington Sewer	5,142,457	5,027,549	2.29%
SS2	Centerport Sewer	169,477	162,501	4.29%
SS3	Waste Water Disposal	-	-	0.00%
SW1	Dix Hills Water District	2,859,724	2,807,145	1.87%
<b>Grand Total All Funds</b>		<b>\$ 125,603,246</b>	<b>\$ 122,804,053</b>	<b>2.28%</b>

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

**Town of Huntington**  
**Combined Annual Budgets - All Funds by Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Program revenue and debt proceeds:</b>				
General Government	\$ 23,013,985	\$ 20,697,977	\$ 20,550,428	\$ 20,814,881
Public Safety	2,782,341	2,785,000	2,860,000	3,335,000
Health	551,126	570,058	540,058	569,254
Transportation	3,935,944	4,547,550	4,588,899	3,274,000
Economic Assistance and Opportunity	705,406	653,000	704,000	693,800
Culture and Recreation	7,920,128	8,911,615	8,412,030	8,907,640
Home and Community Services	28,139,142	28,610,707	28,687,155	29,576,158
Interfund Service Charges	4,767,214	4,558,953	4,558,953	4,686,461
Unallocated Revenue	128,513,268	129,489,440	131,841,861	132,919,757
Appropriated Fund Balance	-	3,065,997	3,065,997	925,000
<b>Total Funding Sources</b>	<b>\$ 200,328,554</b>	<b>\$ 203,890,297</b>	<b>\$ 205,809,381</b>	<b>\$ 205,701,951</b>

**Funding Uses:**

**Program Expenditures:**

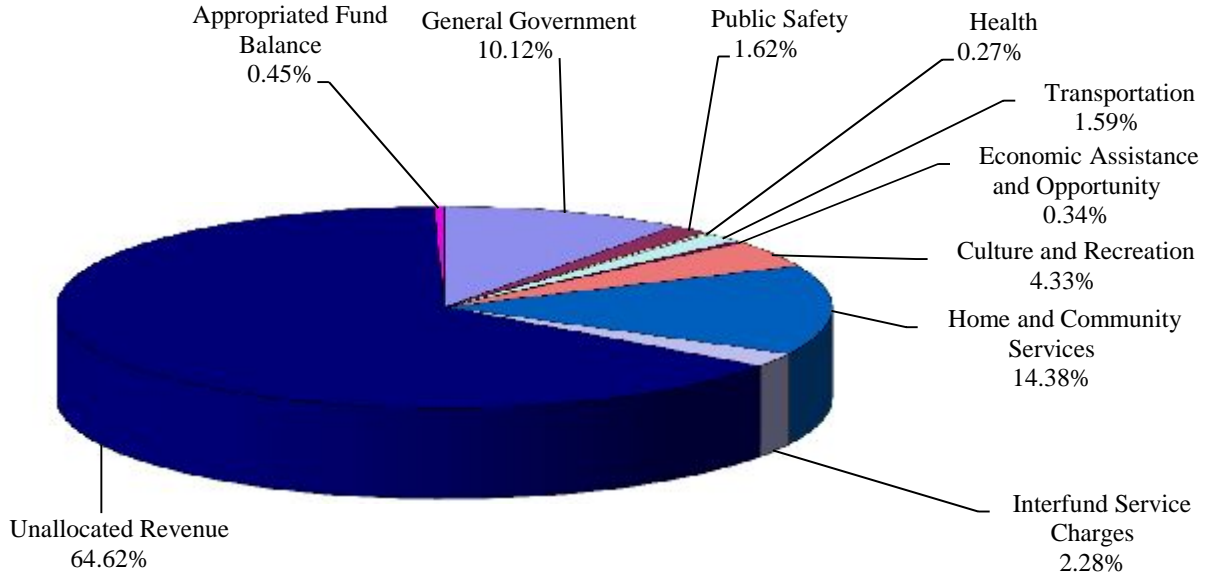
General Government	\$ 39,929,176	\$ 44,855,087	\$ 44,493,352	\$ 43,429,018
Public Safety	13,423,412	14,346,677	14,021,605	14,681,810
Health	3,947,099	4,348,998	4,342,328	4,383,145
Transportation	38,024,963	41,836,416	42,890,309	41,762,097
Economic Assistance and Opportunity	3,254,930	3,446,559	3,381,665	3,506,589
Culture and Recreation	16,235,860	17,652,153	17,427,639	17,489,423
Home and Community Services	57,308,841	59,813,457	59,200,519	62,880,608
Debt Service Transfers	12,601,156	12,879,000	12,750,150	12,882,800
Interfund Transfers	6,369,987	6,259,453	6,259,455	4,686,461
<b>Total Funding Uses</b>	<b>\$ 191,095,424</b>	<b>\$ 205,437,800</b>	<b>\$ 204,767,022</b>	<b>\$ 205,701,951</b>

1. The 2019 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

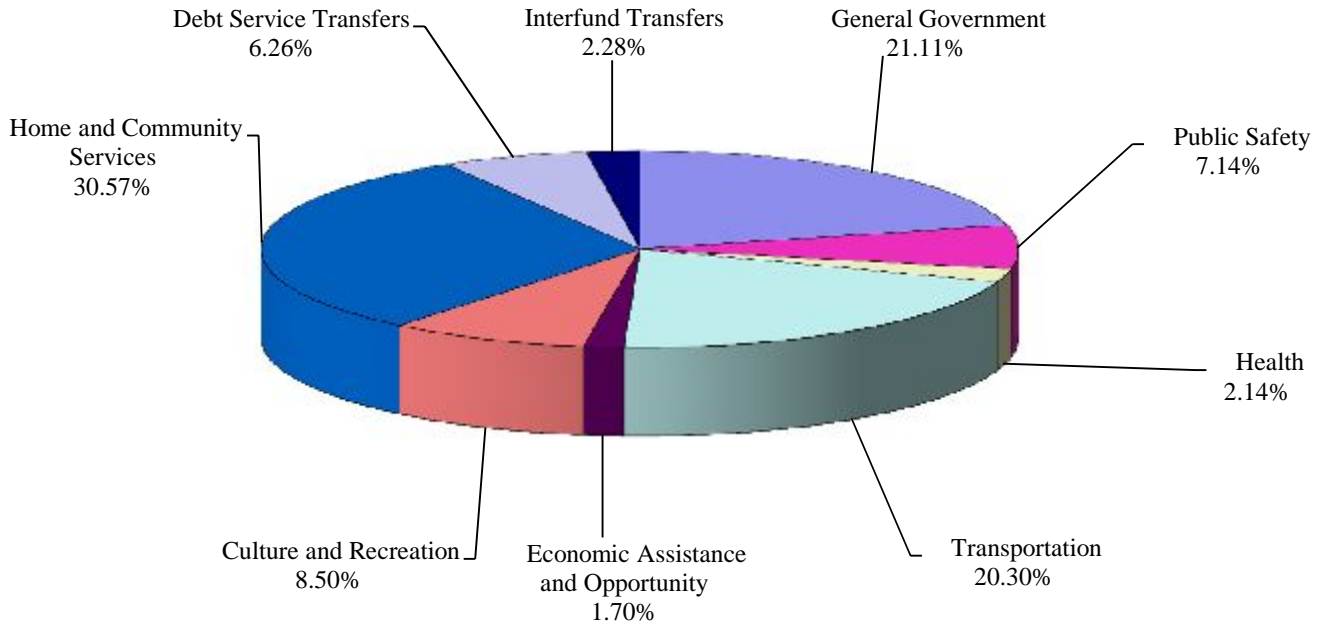


**Town of Huntington**  
**Combined Annual Budgets - All Funds by Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Combined Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 120,030,014	\$ 122,984,053	\$ 123,009,796	\$ 125,783,246
Other real property tax items	504,316	507,375	533,011	507,375
Non-property tax items	4,997,117	4,901,922	4,744,701	4,744,701
Departmental Income	41,857,114	42,438,423	41,946,004	43,874,550
Intergovernmental charges	280,632	138,015	155,365	154,658
Use of money and property	2,871,015	2,070,500	3,249,161	2,590,625
Licenses and Permits	2,131,874	2,178,519	2,073,400	2,291,000
Fines and Forfeitures	1,163,599	1,305,000	1,305,000	1,555,000
Sale of property and compensation for loss	3,487,766	2,801,730	3,816,487	2,933,000
Miscellaneous	2,855,427	2,180,831	2,448,946	2,229,685
State Aid	14,493,585	13,607,405	13,750,986	12,495,067
Federal Aid	788,881	1,151,574	1,151,574	931,583
Interfund Revenues	4,767,214	4,558,953	4,574,464	4,686,461
Appropriated Fund Balance	-	3,065,997	3,065,997	925,000
<b>Total Funding Sources</b>	<b>\$ 200,228,554</b>	<b>\$ 203,890,297</b>	<b>\$ 205,824,892</b>	<b>\$ 205,701,951</b>

**Funding Uses:**

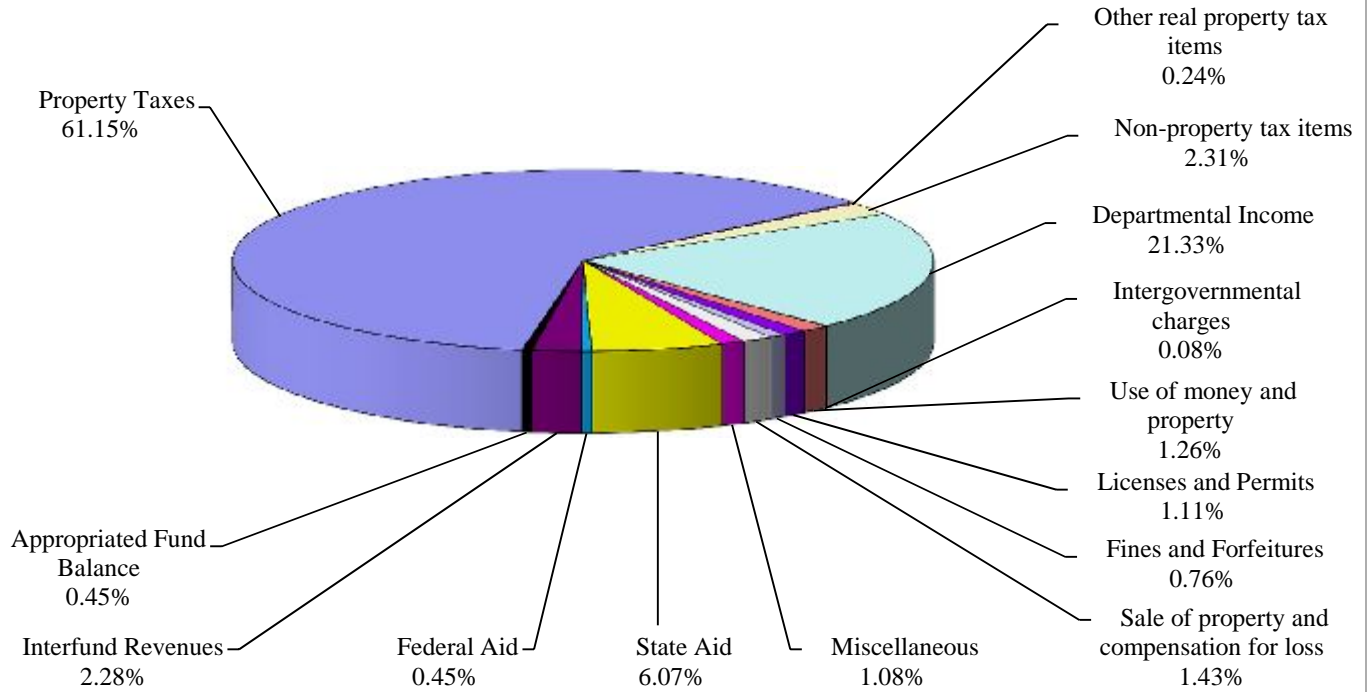
**Expenditures:**

Salary and wages	\$ 60,398,628	\$ 62,063,481	\$ 62,974,481	\$ 63,682,031
Employee benefits and taxes	43,832,725	48,710,044	45,882,225	48,480,370
Contractual, Materials and Supplies	64,365,733	68,272,907	69,724,409	71,255,489
Debt Principal	10,047,853	10,138,950	10,094,000	10,219,000
Debt Interest	2,553,303	2,740,050	2,656,150	2,663,800
Equipment	3,527,196	7,242,915	7,176,304	4,714,800
Interfund Transfers	6,369,986	6,259,453	6,259,453	4,686,461
<b>Total Funding Uses</b>	<b>\$ 191,095,424</b>	<b>\$ 205,427,800</b>	<b>\$ 204,767,022</b>	<b>\$ 205,701,951</b>

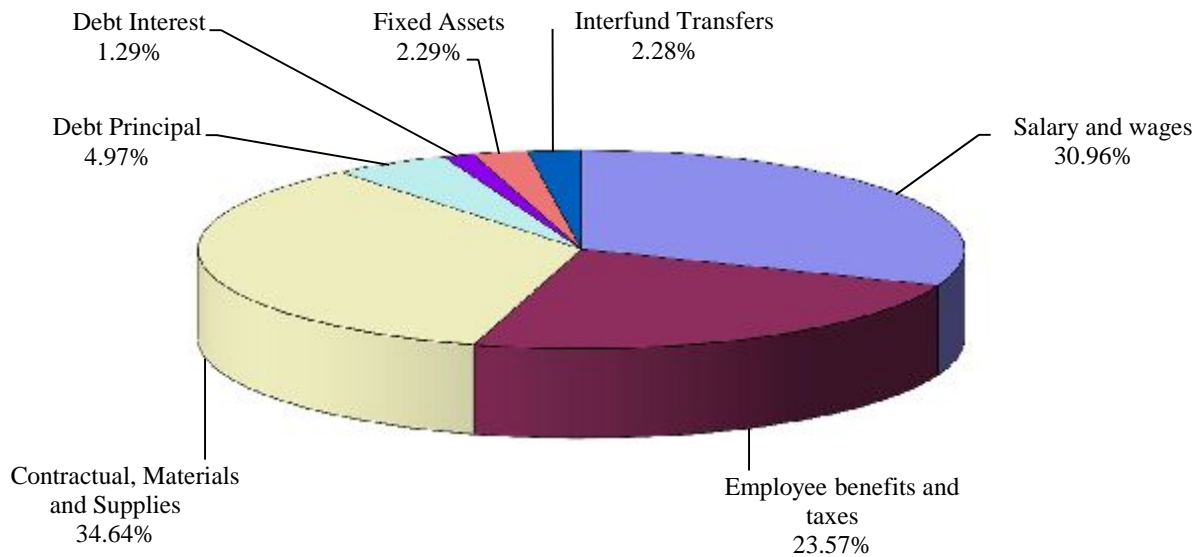
1. The 2019 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
 Combined Annual Budgets-By Object and Source  
 For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Combining Annual Budgets-All Funds by Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>General Fund</b>	<b>Part Town Fund</b>	<b>Consolidated Refuse Fund</b>	<b>Highway Fund</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 16,141,881	\$ 4,642,000	\$ -	\$ -
Public Safety	2,735,000	600,000	-	-
Health	339,254	230,000	-	-
Transportation	1,360,000	-	-	1,914,000
Economic Assistance and Opportunity	693,800	-	-	-
Culture and Recreation	8,907,640	-	-	-
Home and Community Services	24,014,000	1,113,000	134,158	-
Interfund Service Charges	4,686,461	-	-	-
Unallocated Revenue	48,300,311	5,498,143	26,591,794	35,168,682
Appropriated Fund Balance	100,000	-	250,000	100,000
<b>Total Funding Sources</b>	<b>\$ 107,278,347</b>	<b>\$ 12,083,143</b>	<b>\$ 26,975,952</b>	<b>\$ 37,182,682</b>

Funding Uses:				
Program Expenditures:				
General Government	\$ 39,204,718	\$ 3,708,000	\$ 135,500	\$ 282,000
Public Safety	8,746,958	4,367,281	-	-
Health	872,249	239,310	-	-
Transportation	7,631,531	-	-	30,700,682
Economic Assistance and Opportunity	3,506,589	-	-	-
Culture and Recreation	17,489,423	-	-	-
Home and Community Services	25,221,879	3,523,552	24,468,119	-
Debt Service Transfers	4,605,000	245,000	222,700	6,200,000
Interfund Transfers	-	-	2,149,633	-
<b>Total Funding Uses</b>	<b>\$ 107,278,347</b>	<b>\$ 12,083,143</b>	<b>\$ 26,975,952</b>	<b>\$ 37,182,682</b>

**Town of Huntington**  
**Combining Annual Budgets-All Funds by Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Total Major Funds</b>	<b>Special Revenue Funds</b>	<b>Total All Funds</b>
<b>Funding Sources:</b>			
Program revenue and debt proceeds:			
General Government	\$ 20,783,881	\$ 31,000	\$ 20,814,881
Public Safety	3,335,000	-	3,335,000
Health	569,254	-	569,254
Transportation	3,274,000	-	3,274,000
Economic Assistance and Opportunity	693,800	-	693,800
Culture and Recreation	8,907,640	-	8,907,640
Home and Community Services	25,261,158	4,315,000	29,576,158
Interfund Service Charges	4,686,461	-	4,686,461
Unallocated Revenue	115,558,930	17,360,827	132,919,757
Appropriated Fund Balance	450,000	475,000	925,000
<b>Total Funding Sources</b>	<b>\$ 183,520,124</b>	<b>\$ 22,181,827</b>	<b>\$ 205,701,951</b>

<b>Funding Uses:</b>			
Program Expenditures:			
General Government	\$ 43,330,218	\$ 98,800	\$ 43,429,018
Public Safety	13,114,239	1,567,571	14,681,810
Health	1,111,559	3,271,586	4,383,145
Transportation	38,332,213	3,429,884	41,762,097
Economic Assistance and Opportunity	3,506,589	-	3,506,589
Culture and Recreation	17,489,423	-	17,489,423
Home and Community Services	53,213,550	9,667,058	62,880,608
Debt Service Transfers	11,272,700	1,610,100	12,882,800
Interfund Transfers	2,149,633	2,536,828	4,686,461
<b>Total Funding Uses</b>	<b>\$ 183,520,124</b>	<b>\$ 22,181,827</b>	<b>\$ 205,701,951</b>

**Town of Huntington**  
**Combining Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>General Fund</b>	<b>Part Town Fund</b>	<b>Consolidated Refuse District</b>	<b>Highway Fund</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 45,769,811	\$ 5,033,643	\$ 26,255,794	\$ 34,373,582
Other real property tax items	390,000	14,000	1,000	90,000
Non-property tax items	4,600,000	-	-	-
Departmental Income	34,064,300	5,755,500	4,500	-
Intergovernmental charges	145,000	-	9,658	-
Use of money and property	1,544,125	75,000	225,000	300,000
Licenses and Permits	1,126,000	965,000	-	200,000
Fines and Forfeitures	1,555,000	-	-	-
Sale of property and compensation for loss	267,000	-	120,000	13,000
Miscellaneous	1,320,000	240,000	110,000	400,100
State Aid	10,779,067	-	-	1,706,000
Federal Aid	931,583	-	-	-
Interfund Revenues	4,686,461	-	-	-
Appropriated Fund Balance	100,000	-	250,000	100,000
<b>Total Funding Sources</b>	<b>\$ 107,278,347</b>	<b>\$ 12,083,143</b>	<b>\$ 26,975,952</b>	<b>\$ 37,182,682</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 36,734,485	\$ 6,315,753	\$ 4,090,898	\$ 12,842,410
Employee benefits and taxes	25,083,837	4,923,830	3,281,425	11,222,072
Contractual, Materials and Supplies	38,770,575	594,810	17,231,296	4,923,200
Debt Principal	3,550,000	185,000	180,000	5,000,000
Debt Interest	1,055,000	60,000	42,700	1,200,000
Equipment	2,084,450	3,750	-	1,995,000
Interfund Transfers	-	-	2,149,633	-
<b>Total Funding Uses</b>	<b>\$ 107,278,347</b>	<b>\$ 12,083,143</b>	<b>\$ 26,975,952</b>	<b>\$ 37,182,682</b>

**Town of Huntington**  
**Combining Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Total Major Funds</b>	<b>Special Revenue Funds</b>	<b>Total All Funds</b>
<b>Funding Sources:</b>			
<b>Revenues and debt proceeds:</b>			
Property Taxes	\$ 111,432,830	\$ 14,350,416	\$ 125,783,246
Other real property tax items	495,000	12,375	507,375
Non-property tax items	4,600,000	144,701	4,744,701
Departmental Income	39,824,300	4,050,250	43,874,550
Intergovernmental charges	154,658	-	154,658
Use of money and property	2,144,125	446,500	2,590,625
Licenses and Permits	2,291,000	-	2,291,000
Fines and Forfeitures	1,555,000	-	1,555,000
Sale of property and compensation for loss	400,000	2,533,000	2,933,000
Miscellaneous	2,070,100	159,585	2,229,685
State Aid	12,485,067	10,000	12,495,067
Federal Aid	931,583	-	931,583
Interfund Revenues	4,686,461	-	4,686,461
Appropriated Fund Balance	450,000	475,000	925,000
<b>Total Funding Sources</b>	<b>\$ 183,520,124</b>	<b>\$ 22,181,827</b>	<b>\$ 205,701,951</b>

<b>Funding Uses:</b>			
<b>Expenditures:</b>			
Salary and wages	\$ 59,983,546	\$ 3,698,485	\$ 63,682,031
Employee benefits and taxes	44,511,164	3,969,206	48,480,370
Contractual, Materials and Supplies	61,519,881	9,735,608	71,255,489
Debt Principal	8,915,000	1,304,000	10,219,000
Debt Interest	2,357,700	306,100	2,663,800
Equipment	4,083,200	631,600	4,714,800
Interfund Transfers	2,149,633	2,536,828	4,686,461
<b>Total Funding Uses</b>	<b>\$ 183,520,124</b>	<b>\$ 22,181,827</b>	<b>\$ 205,701,951</b>

**Town of Huntington  
2020 Budget  
Fund Balance Summary**

<b>Fund Code</b>	<b>Fund Name</b>	<b>2018 Ending Unappropriated Fund Balance</b>	<b>Estimated 2019 Expenditures</b>	<b>Estimated 2019 Revenues</b>	<b>Appropriated Fund Balance *</b>	<b>Estimated 2019 Closing Fund Balance</b>
A	General Fund	\$ 13,930,579	\$ 105,864,978	\$ 106,649,056	\$ 20,000	\$ 14,694,657
DB	Highway Fund	4,644,436	38,574,121	37,812,130	-	3,882,445
SR	Consolidated Refuse Fund	5,024,046	25,668,269	25,913,507	250,000	5,019,284
	<b>Sub-total Major Funds:</b>	<b>23,599,061</b>	<b>170,107,368</b>	<b>170,374,693</b>	<b>270,000</b>	<b>23,596,386</b>
B	Part Town	1,879,528	11,397,268	11,963,289	-	2,445,549
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	30,313	1,641,562	1,672,294	-	61,045
SL	Street Lighting	2,213,472	3,816,018	3,919,251	250,000	2,066,705
SM1	Commack Ambulance	239,601	1,115,289	1,075,520	25,000	174,832
SM2	Huntington Comm. Ambulance	1,371,144	2,388,238	2,497,238	300,000	1,180,144
SS1	Huntington Sewer	1,067,084	6,730,972	6,587,936	600,000	324,048
SS2	Centerport Sewer	(30,766)	149,066	164,301	-	(15,531)
SS3	Waste Water Disposal	885,760	1,650,958	1,845,000	430,000	649,802
SW1	Dix Hills Water District	221,718	5,583,778	5,523,354	95,497	65,797
	<b>Sub-total Special Districts:</b>	<b>5,998,326</b>	<b>23,262,386</b>	<b>23,471,399</b>	<b>1,700,497</b>	<b>4,506,842</b>
	<b>Grand Total All Funds</b>	<b>\$ 31,476,915</b>	<b>\$ 204,767,022</b>	<b>\$ 205,809,381</b>	<b>\$ 1,970,497</b>	<b>\$ 30,548,777</b>

\* Includes 2019 appropriations during the fiscal year and 2020 budgeted appropriations.

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



## Town of Huntington Revenue Definitions and Forecast Methodology

The purpose of providing the methods for forecasting revenues is to validate the forecast over time and to utilize the information in making future forecasts. The following assumptions and methods were used to formulate the revenues in the 2020 Budget:

Revenue Source	Definition	Forecast Methodology
Property Taxes-Advalorem	Property Tax is based on value of real property. The assessed value of each parcel less exemptions is the taxable value. Advalorem property taxes are based on the taxable value	Property taxes are calculated by multiplying the taxable value (tax roll) of all properties in the Town by the rate of taxation or rate per \$1,000 of assessed valuation.
Departmental Income	Income generated by each department's operations that are not fee or fine based	Historical trend analysis adjusted for any rate increases
Mortgage Tax Revenue	New York State imposes a tax on the privilege of recording a mortgage on real property located within the state a portion of which is provided to local governments	Historical trend analysis based on housing sale trends
Franchise Fee Revenue	5% of gross revenues derived from the operation of the cable system for the provision of cable services	Historical trend analysis
Interest and Earnings	Revenue derived from the investment of cash balances. The Town maximizes cash flow whenever possible to generate interest earnings.	Historical trend analysis adjusted for rate changes
Licenses and Permits	Building and engineering permits, animal licenses, bingo permits, parking permits, mooring permits, filming permits, GIS fees, accessory apartment permits and sign permits	Historical trend analysis
Fines and Forfeitures	Settlement of cases taken to court.	Historical trend analysis
Miscellaneous	Revenues that do not fit into any one of the other revenue categories and includes sale of property	Historical trend analysis
Federal and State Aid	Funding provided by the Federal and State government based on allocations for bus operations, youth services, energy efficiency programs, nutrition programs	Historical trend analysis adjusted for any Federal/State funding allocation modifications
Interfund Revenues	Allocation of common costs	Allocation of common costs based on the 2020 budget costs

## Town of Huntington Major 2020 Revenue Sources

The Town of Huntington's primary source of revenue is the local real property tax. Charges and fees assessed by town departments is a distant second. Other sources include the mortgage tax, franchise revenue, state aid, federal aid and interest revenue. In 2020, the total budgeted revenue for all funds is \$205,701,951, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

<b>Funding Sources</b>	<b>2018 Actual</b>	<b>2019 Modified Budget</b>	<b>2019 Projected</b>	<b>2020 Budget</b>	<b>% of Revenue</b>	<b>% Change 2020 vs. 2019</b>
Property Tax	120,534,333	123,491,428	123,542,807	126,290,621	61.38%	2.27%
Non-Property Tax Items	4,997,117	4,901,922	4,744,701	4,744,701	2.31%	-3.21%
Departmental Income	41,857,114	42,438,423	41,946,004	43,874,550	21.33%	3.38%
Intergovernmental Charges	280,631	138,015	155,365	154,658	0.08%	12.06%
Use of Money and Property	2,871,015	2,070,500	3,249,161	2,590,325	1.26%	25.11%
Licences and Permits	2,131,874	2,178,519	2,073,400	2,291,000	1.11%	5.16%
Fines and Forfeitures	1,163,599	1,305,000	1,305,000	1,555,000	0.76%	19.16%
Sale of Property/Compensation	3,487,764	2,801,730	3,816,487	2,933,000	1.43%	4.69%
Miscellaneous	2,855,427	2,180,831	2,448,946	2,229,685	1.08%	2.24%
Federal and State Aid	15,382,466	14,758,979	14,902,560	13,426,650	6.53%	-9.03%
Interfund Revenues	4,767,214	4,558,953	4,558,953	4,686,461	2.28%	2.80%
Appropriated Fund Balance	-	3,065,997	3,065,997	925,000	0.45%	-69.83%
<b>Total Funding Sources</b>	<b>200,328,554</b>	<b>203,890,297</b>	<b>205,809,381</b>	<b>205,701,651</b>	<b>100.00%</b>	<b>0.89%</b>

### Property Tax

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

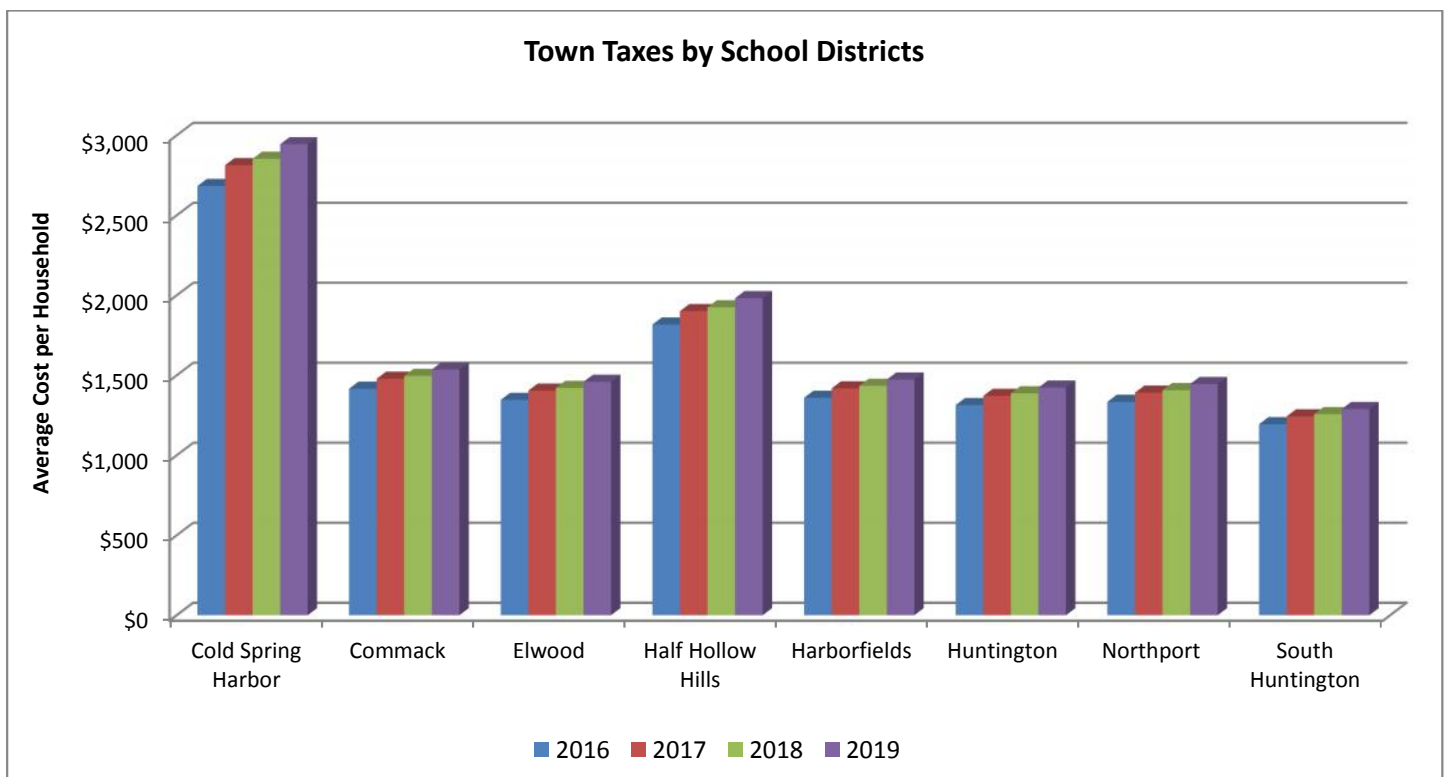
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required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

<b>Year Ended</b>	<b>Total Net Assessed Value</b>	<b>State Equalization Rate</b>	<b>Full Valuation</b>
2019	323,533,437	0.80%	40,441,679,625
2018	323,515,483	0.84%	38,513,747,976
2017	324,025,888	0.85%	38,120,692,706
2016	325,208,126	0.86%	37,814,898,372
2015	325,757,112	0.89%	36,601,922,697
2014	327,205,498	0.90%	36,356,166,444
2013	328,724,473	0.90%	36,524,941,444
2012	331,665,948	0.88%	37,689,312,273
2011	334,313,198	0.88%	37,990,136,136
2010	336,722,881	0.82%	41,063,765,976

## Town of Huntington Major 2020 Revenue Sources

Property tax revenue in 2020 is budgeted at \$126.3 million for all taxing districts and represents 61.38% of Town operating revenues. The 2019 property tax revenue was \$123.5 million and represented 61.88% of the operating revenues for all taxing districts. This increase in tax revenue is a result of raising taxes to offset the increase in contractual commitments.

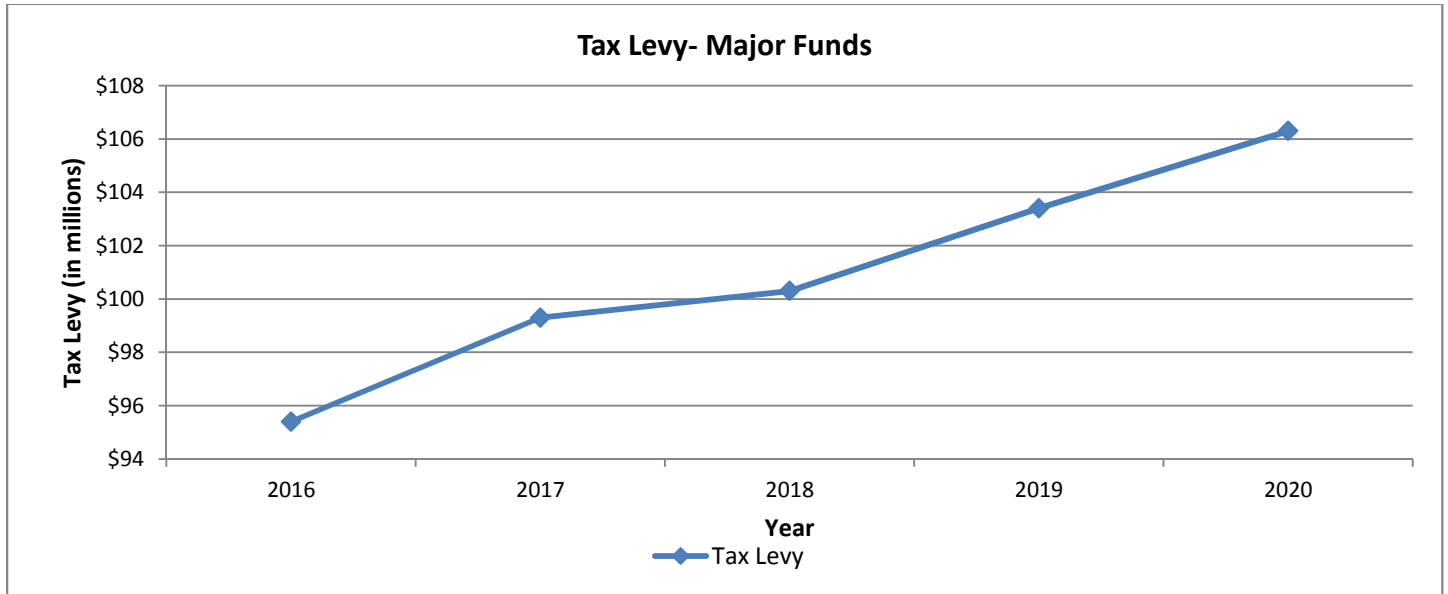
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



## Town of Huntington Major 2020 Revenue Sources

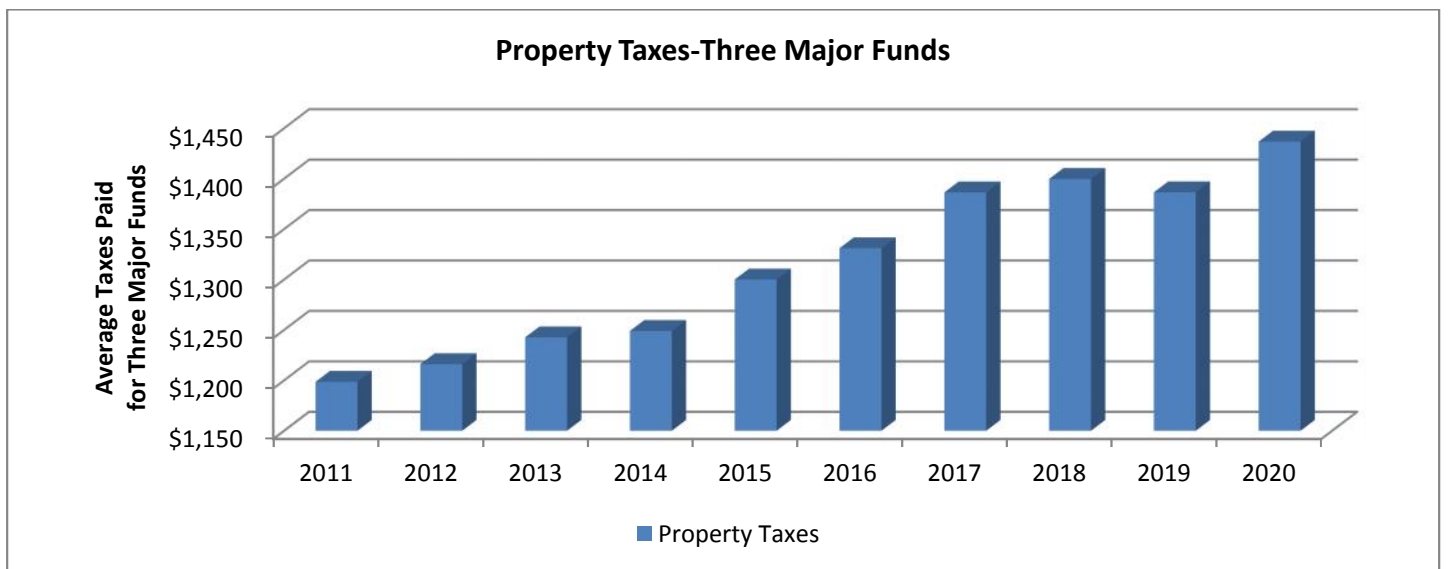
### Three Major Funds (General Fund, Highway and Refuse District)

The 2020 property tax revenue for the three major funds comprise \$106.3 million or 51.7% of the total Town revenue. This is an increase of \$2.9 million or 2.8% as compared to the 2019 property tax revenue of \$103.4 million. This is a direct result of the contractual increases.



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

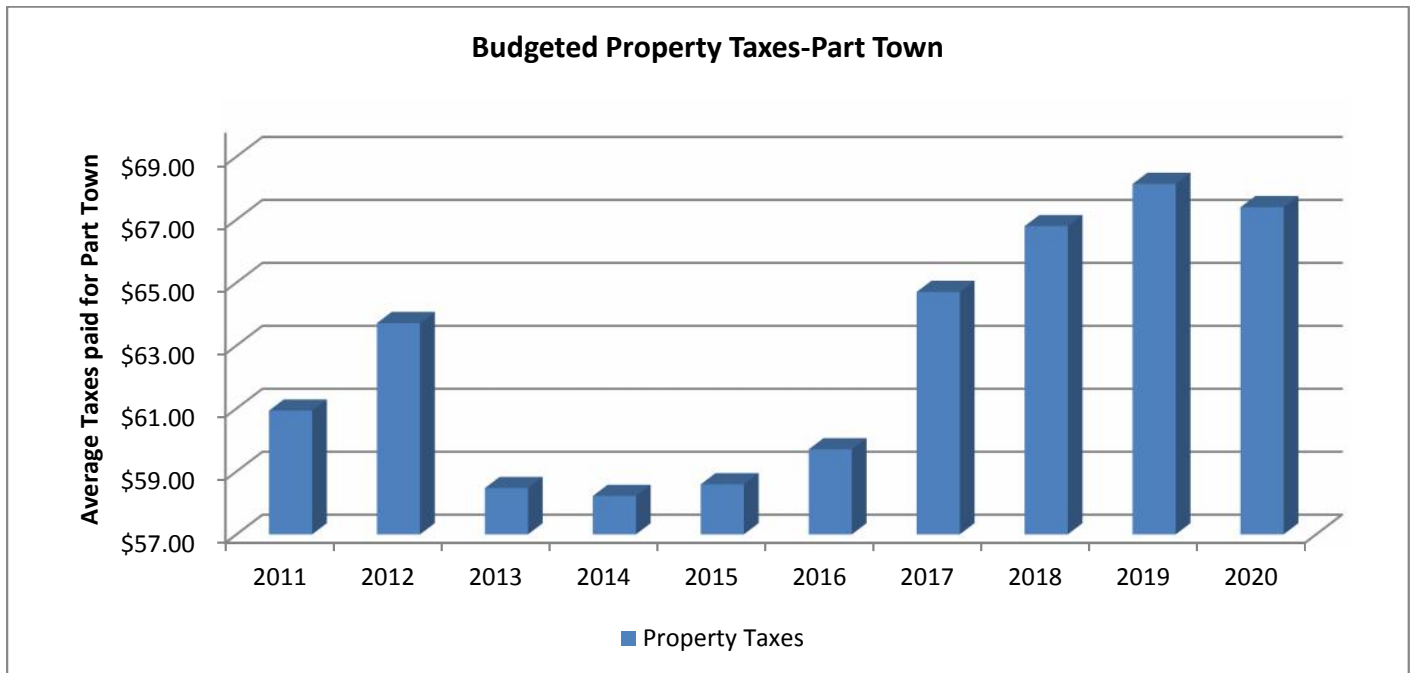
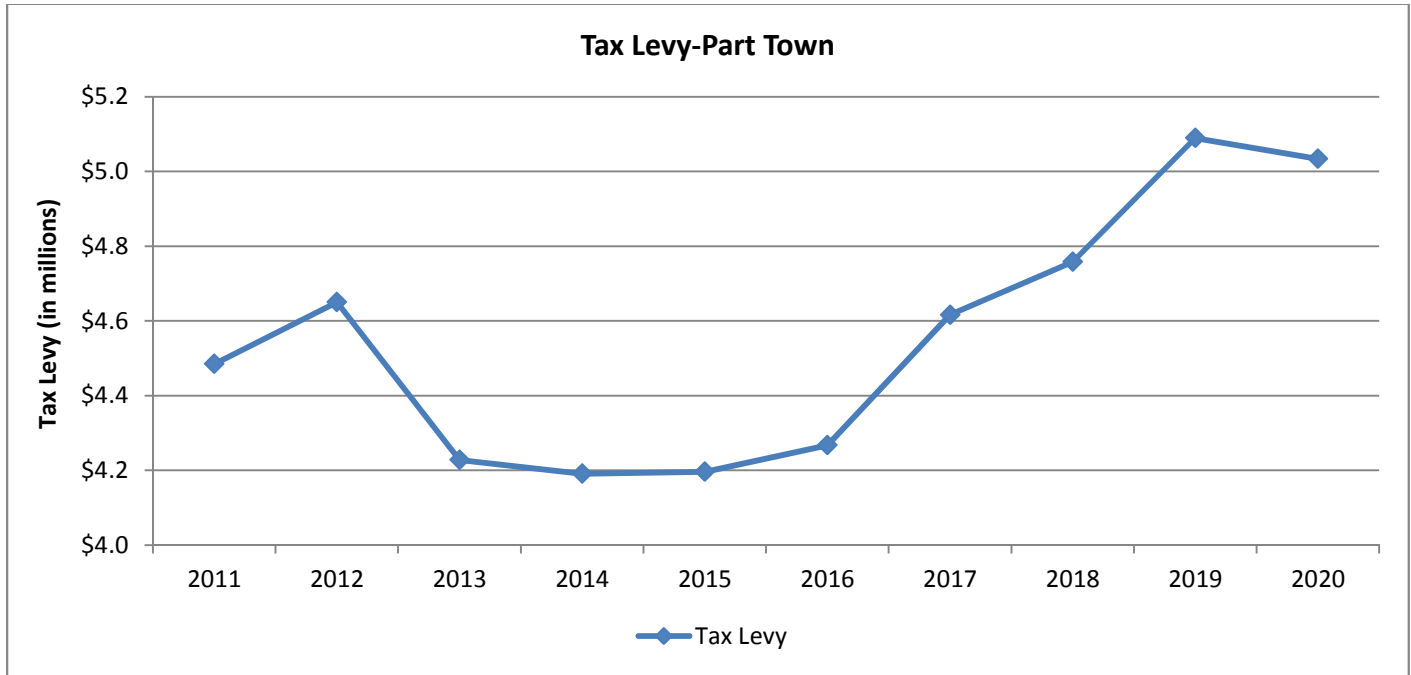
The following is a historical analysis of the budgeted combined tax rates for a home that has an averaged assessed value of \$3,900 or a market value of \$487,500.



## Town of Huntington Major 2020 Revenue Sources

### Part Town Fund

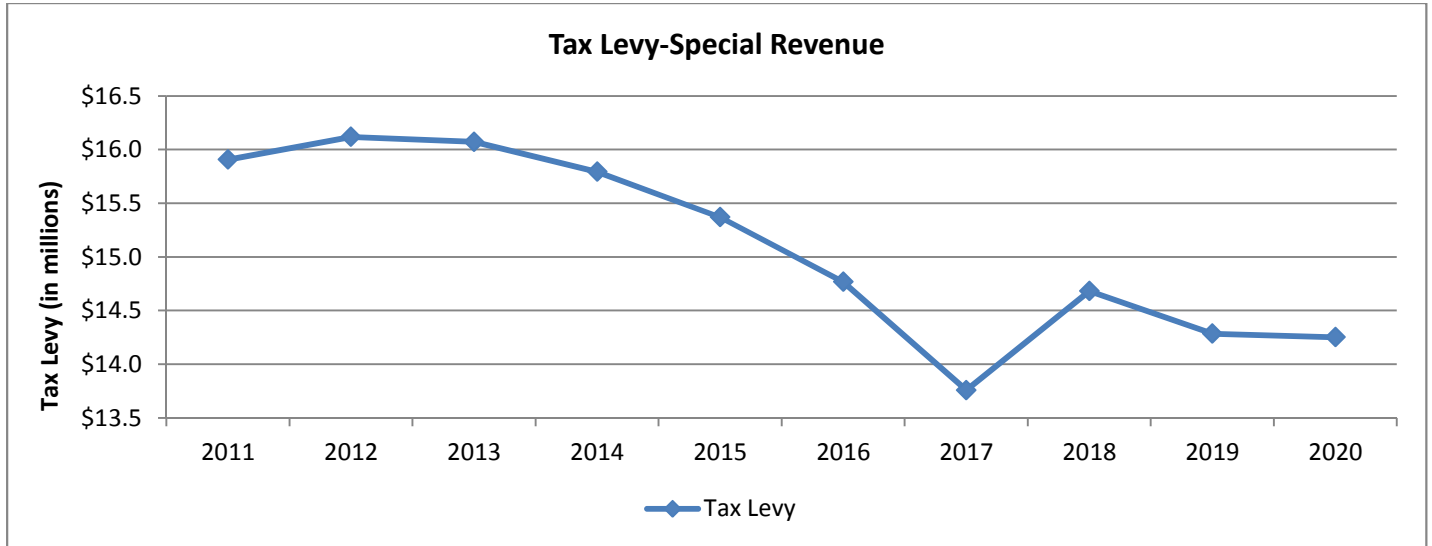
The 2020 property tax revenue for Part Town is \$5 million or 2.4% of the total Town revenue. This is a decrease of \$100,000 as compared to the 2019 property tax revenue of \$5.1 million. This is a direct result of the anticipated increase in departmental revenue.



## Town of Huntington Major 2020 Revenue Sources

### Special Revenue Funds

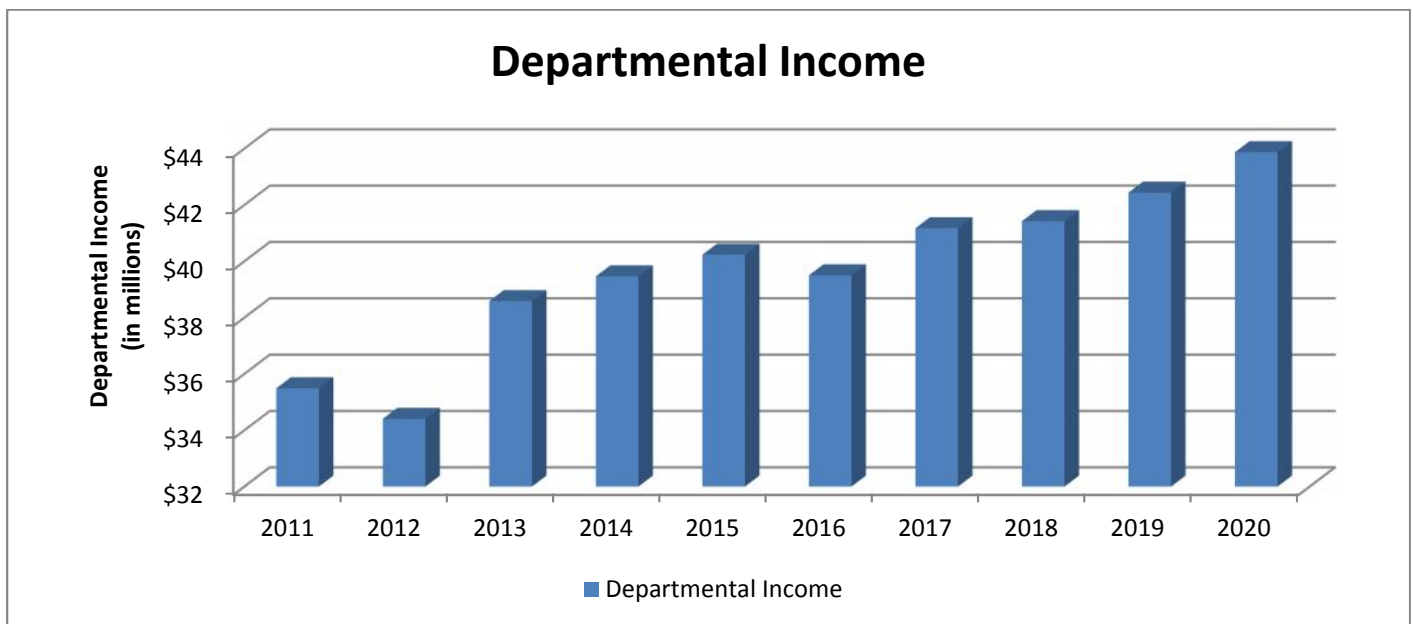
The 2020 property tax revenue for the Special Revenue funds combined comprise \$14.3 million or 7% of the total Town revenue. There is no increase as compared to the 2019 property tax revenue of \$14.3 million.



### Departmental Income

The 2020 departmental income for the Town consists of various fees for recreation programs, senior programs and adult education programs and revenue generated by the Town's resource recovery plant.

Departmental revenue of \$43.9 million for 2020 accounts for 21.3% of the Town's total revenue budget, an increase of \$1.5 million or 3.5% from 2019.



# Town of Huntington

## Fund Structure

### Major Funds

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

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

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

### Non-Major Funds

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

**Debt Service Fund** accounts for the extinguishment of refinanced debt.

**Board of Trustees Fund** accounts for the administration of town properties

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

### Special District Funds

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

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

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

# Town of Huntington

## Fund Structure

### Special District Funds (continued)

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

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

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

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

### Component Units

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

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

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

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

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





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

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

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

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



# Fund Budgets



**Town of Huntington**  
**General Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

Actual 2018	Revised 2019	Projected 2019	Budget 2020
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Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 17,503,245	\$ 16,124,977	\$ 16,134,567	\$ 16,141,881
Public Safety	2,112,425	2,235,000	2,190,000	2,735,000
Health	314,056	340,058	340,058	339,254
Transportation	1,452,542	1,413,651	1,446,000	1,360,000
Economic Assistance and Opportunity	705,406	653,000	704,000	693,800
Culture and Recreation	7,920,128	8,911,615	8,412,030	8,907,640
Home and Community Services	23,199,051	23,262,957	23,249,957	24,014,000
Interfund Service Charges	4,574,464	4,558,953	4,558,953	4,686,461
Unallocated Revenue	46,188,759	46,918,628	48,562,991	48,300,311
Appropriated Fund Balance	-	1,050,500	1,050,500	100,000
<b>Total Funding Sources</b>	<b>\$ 103,970,076</b>	<b>\$ 105,469,339</b>	<b>\$ 106,649,056</b>	<b>\$ 107,278,347</b>

Funding Uses:

Program Expenditures:

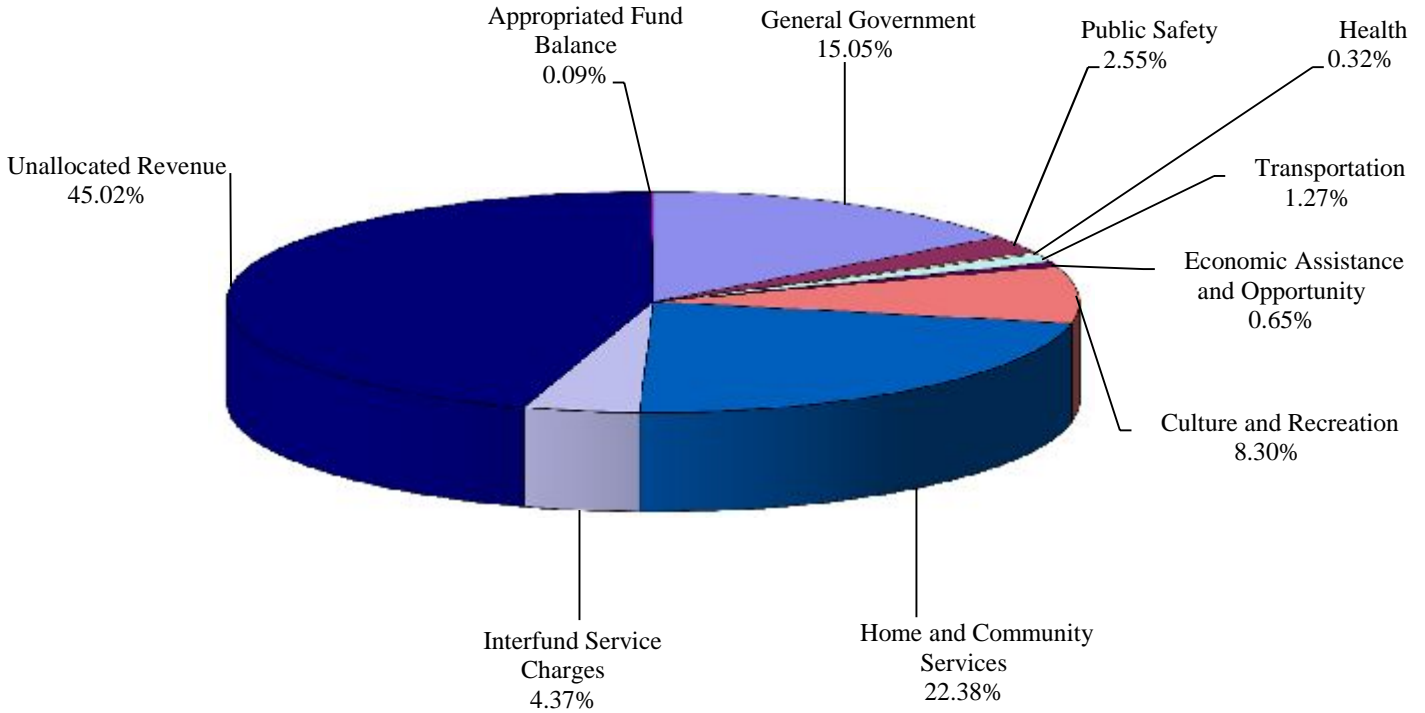
General Government	\$ 36,378,309	\$ 40,157,290	\$ 40,342,865	\$ 39,204,718
Public Safety	8,123,644	8,552,095	8,385,240	8,746,958
Health	738,268	918,028	918,028	872,249
Transportation	7,324,256	7,448,686	7,580,535	7,631,531
Economic Assistance and Opportunity	3,254,930	3,446,559	3,381,665	3,506,589
Culture and Recreation	16,235,860	17,652,153	17,427,639	17,489,423
Home and Community Services	23,482,825	22,957,983	22,899,506	25,221,879
Debt Service Transfers	3,973,272	4,417,000	4,359,000	4,605,000
Interfund Transfers	1,148,082	570,500	570,500	-
<b>Total Funding Uses</b>	<b>\$ 100,659,446</b>	<b>\$ 106,120,294</b>	<b>\$ 105,864,978</b>	<b>\$ 107,278,347</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

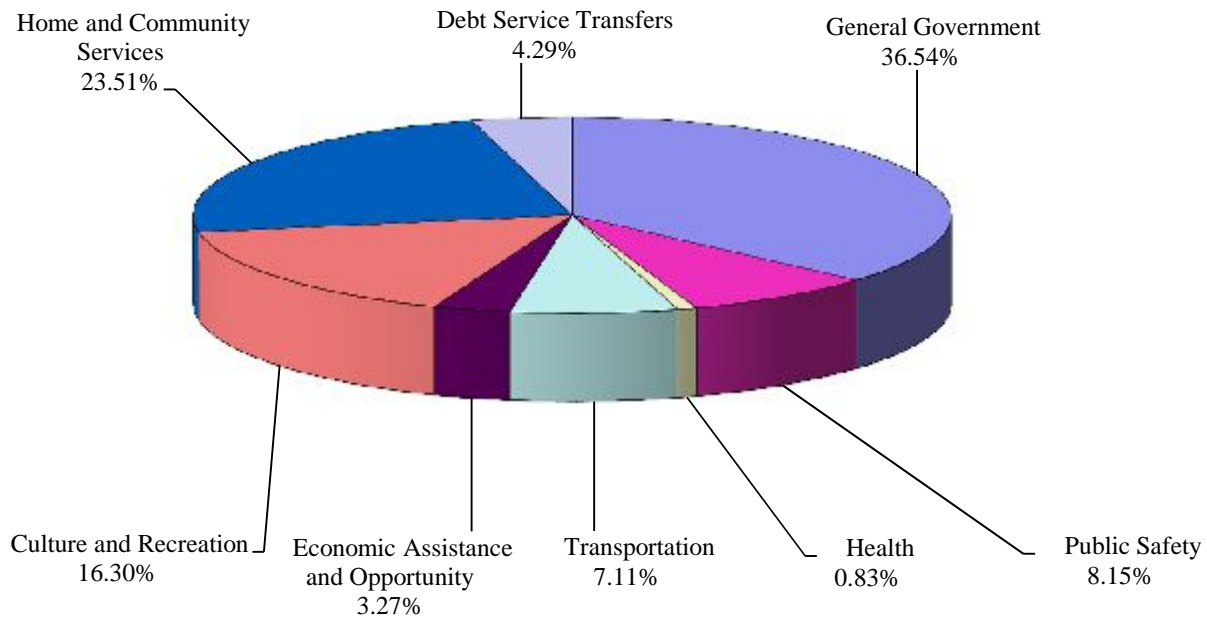
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington  
General Fund-By Function  
For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**General Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 43,033,217	\$ 44,647,858	\$ 44,631,244	\$ 45,769,811
Other real property tax items	365,518	390,000	393,915	390,000
Non-property tax items	4,852,416	4,757,221	4,600,000	4,600,000
Departmental Income	32,296,260	32,857,100	32,359,565	34,064,300
Intergovernmental charges	142,416	128,357	145,707	145,000
Use of money and property	1,735,021	1,226,500	1,893,375	1,544,125
Licenses and Permits	1,050,988	1,120,000	1,076,900	1,126,000
Fines and Forfeitures	1,163,599	1,305,000	1,305,000	1,555,000
Sale of property and compensation for loss	470,177	270,624	1,200,333	267,000
Miscellaneous	1,660,233	1,324,146	1,530,135	1,320,000
State Aid	11,736,886	10,681,506	10,751,855	10,779,067
Federal Aid	788,881	1,151,574	1,151,574	931,583
Interfund Revenues	4,574,464	4,558,953	4,574,464	4,686,461
Appropriated Fund Balance	-	1,050,500	1,050,500	100,000
<b>Total Funding Sources</b>	<b>\$ 103,870,076</b>	<b>\$ 105,469,339</b>	<b>\$ 106,664,567</b>	<b>\$ 107,278,347</b>

**Funding Uses:**

**Expenditures:**

Salary and wages	\$ 35,115,283	\$ 35,944,578	\$ 36,508,052	\$ 36,734,485
Employee benefits and taxes	23,984,861	25,557,824	24,144,011	25,083,837
Contractual, Materials and Supplies	35,679,452	37,277,717	37,968,742	38,770,575
Debt Principal	3,065,905	3,364,000	3,344,000	3,550,000
Debt Interest	907,367	1,053,000	1,015,000	1,055,000
Fixed Assets	758,496	2,352,675	2,314,673	2,084,450
Interfund Transfers	1,148,082	570,500	570,500	-
<b>Total Funding Uses</b>	<b>\$ 100,659,446</b>	<b>\$ 106,120,294</b>	<b>\$ 105,864,978</b>	<b>\$ 107,278,347</b>

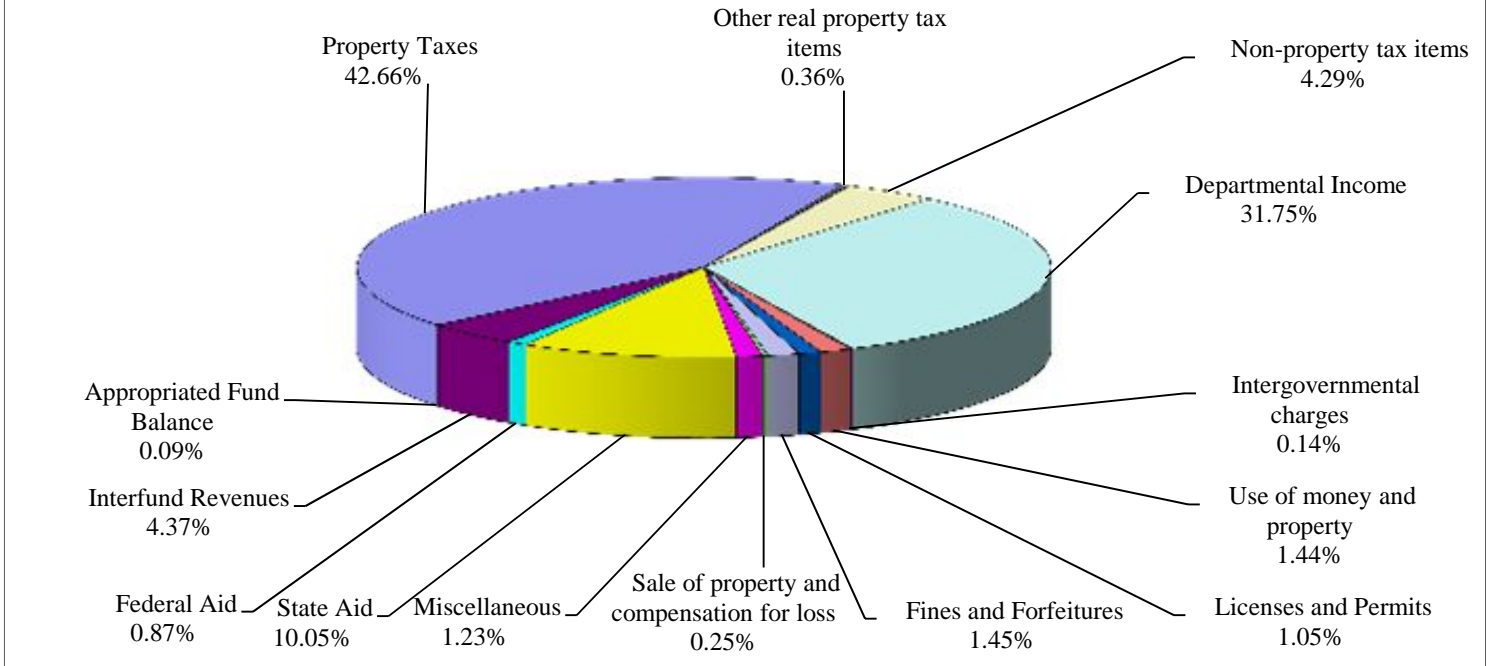
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

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

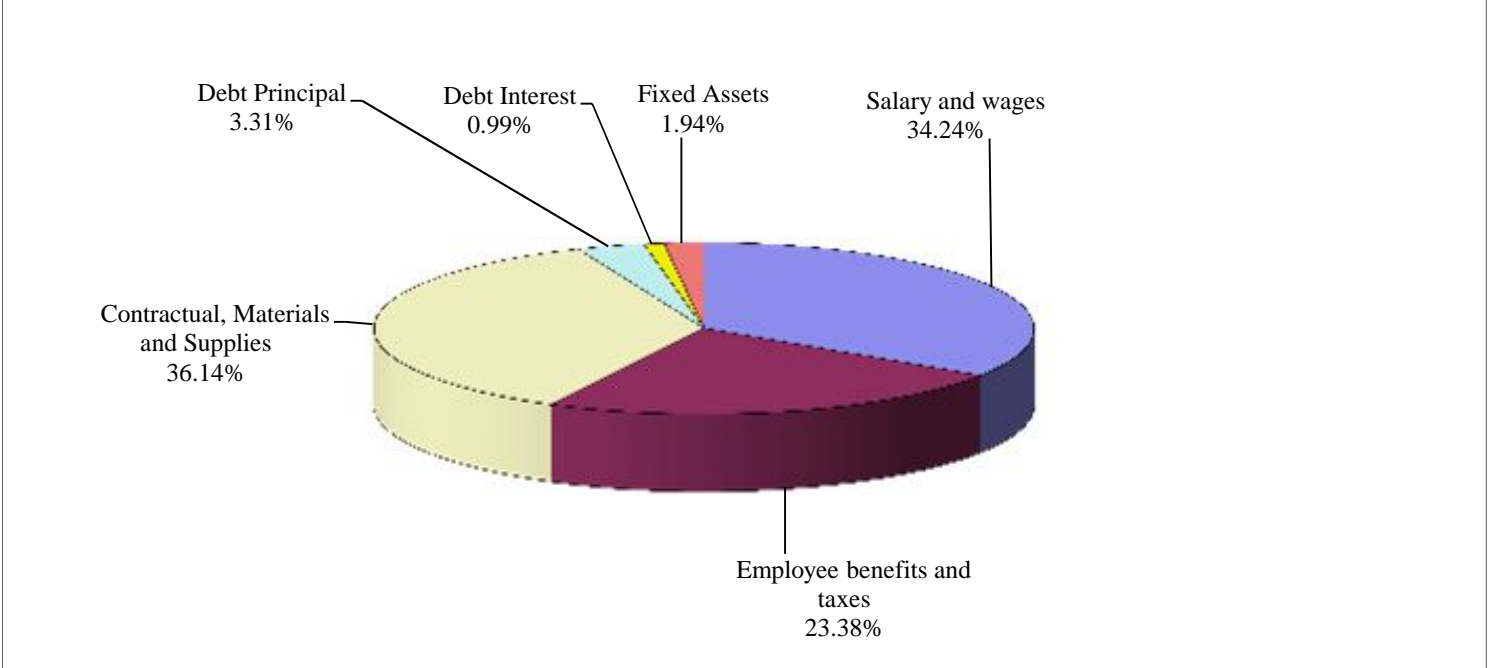


**Town of Huntington  
General Fund-By Object and Source  
For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Highway Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
General Government	\$ 1,001,916	\$ -	\$ 17	\$ -
Transportation	2,483,402	3,133,899	3,142,899	1,914,000
Interfund Service Charges	189,558	-	-	-
Unallocated Revenue	34,029,206	34,438,760	34,629,214	35,168,682
Appropriated Fund Balance	-	40,000	40,000	100,000
<b>Total Funding Sources</b>	<b>\$ 37,704,082</b>	<b>\$ 37,612,659</b>	<b>\$ 37,812,130</b>	<b>\$ 37,182,682</b>

Funding Uses:

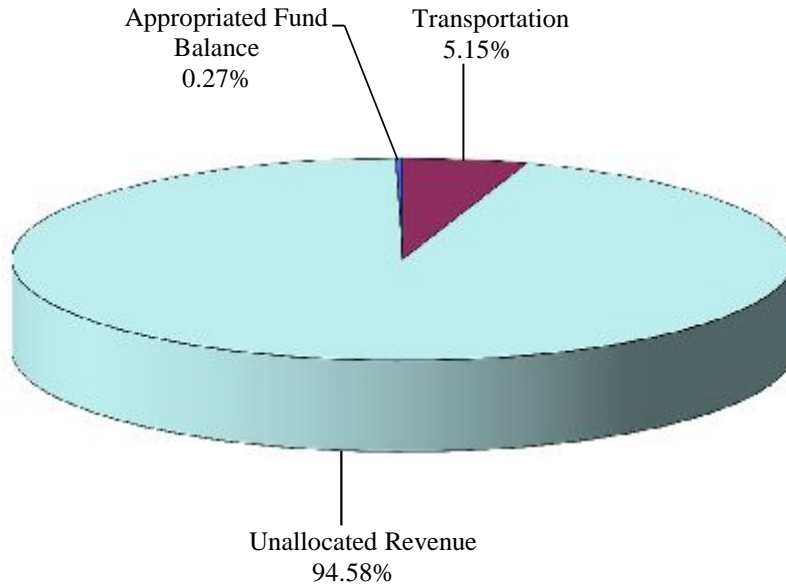
Program Expenditures:

General Government	\$ 187,105	\$ 602,542	\$ 382,000	\$ 282,000
Transportation	28,107,943	30,917,703	32,011,521	30,700,682
Debt Service Transfers	6,520,146	6,225,000	6,180,600	6,200,000
Interfund Transfers	364,192	-	-	-
<b>Total Funding Uses</b>	<b>\$ 35,179,386</b>	<b>\$ 37,745,245</b>	<b>\$ 38,574,121</b>	<b>\$ 37,182,682</b>

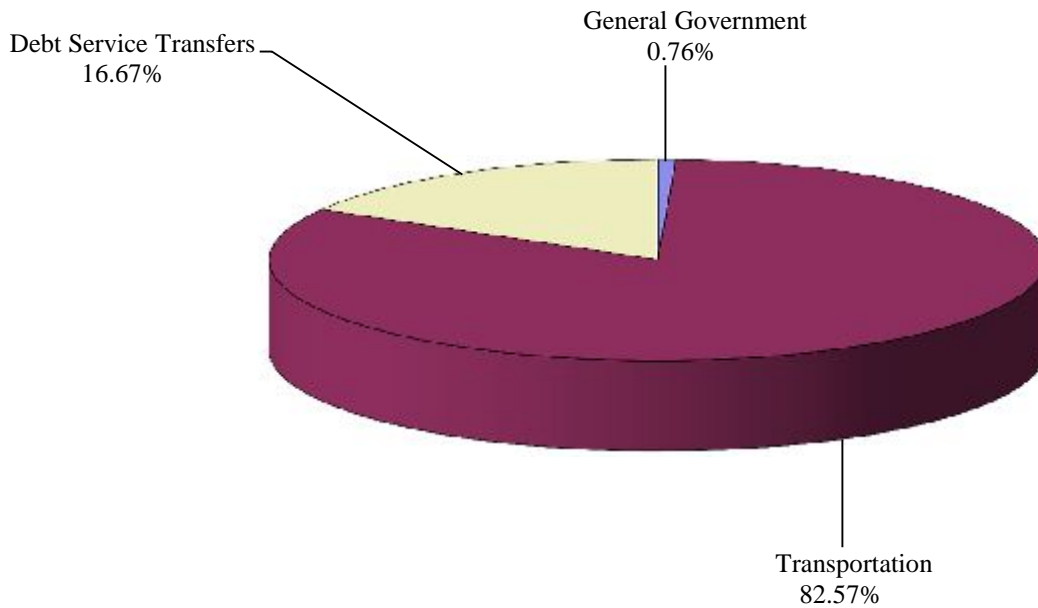
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Highway Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



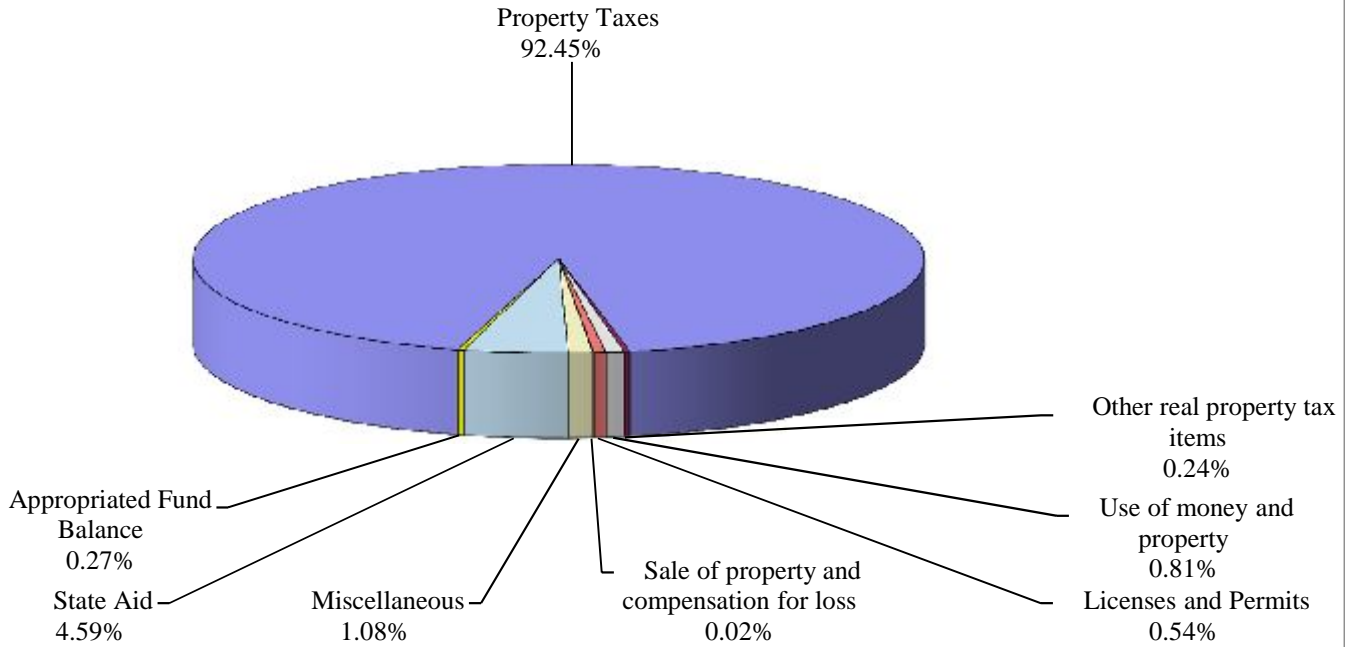
**Town of Huntington**  
**Highway Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 32,839,461	\$ 33,734,114	\$ 33,734,114	\$ 34,373,582
Other real property tax items	106,528	90,000	90,000	90,000
Departmental Income	364,220	-	17	-
Intergovernmental charges	126,742	-	-	-
Use of money and property	311,753	200,000	400,000	300,000
Licenses and Permits	229,425	200,000	159,000	200,000
Sale of property and compensation for loss	186,682	22,546	13,000	13,000
Miscellaneous	593,014	400,100	400,100	400,100
State Aid	2,756,699	2,925,899	2,975,899	1,706,000
Interfund Transfers	189,558	-	-	-
Appropriated Fund Balance	-	40,000	40,000	100,000
<b>Total Funding Sources</b>	<b>\$ 37,704,082</b>	<b>\$ 37,612,659</b>	<b>\$ 37,812,130</b>	<b>\$ 37,182,682</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 12,313,129	\$ 12,492,497	\$ 12,880,455	\$ 12,842,410
Employee benefits and taxes	9,604,673	10,948,017	10,473,017	11,222,072
Contractual, Materials and Supplies	4,295,261	4,675,920	5,647,757	4,923,200
Debt Principal	5,278,182	4,980,000	4,960,000	5,000,000
Debt Interest	1,241,964	1,245,000	1,220,600	1,200,000
Fixed Assets	2,081,985	3,403,811	3,392,292	1,995,000
Interfund Transfers	364,192	-	-	-
<b>Total Funding Uses</b>	<b>\$ 35,179,386</b>	<b>\$ 37,745,245</b>	<b>\$ 38,574,121</b>	<b>\$ 37,182,682</b>

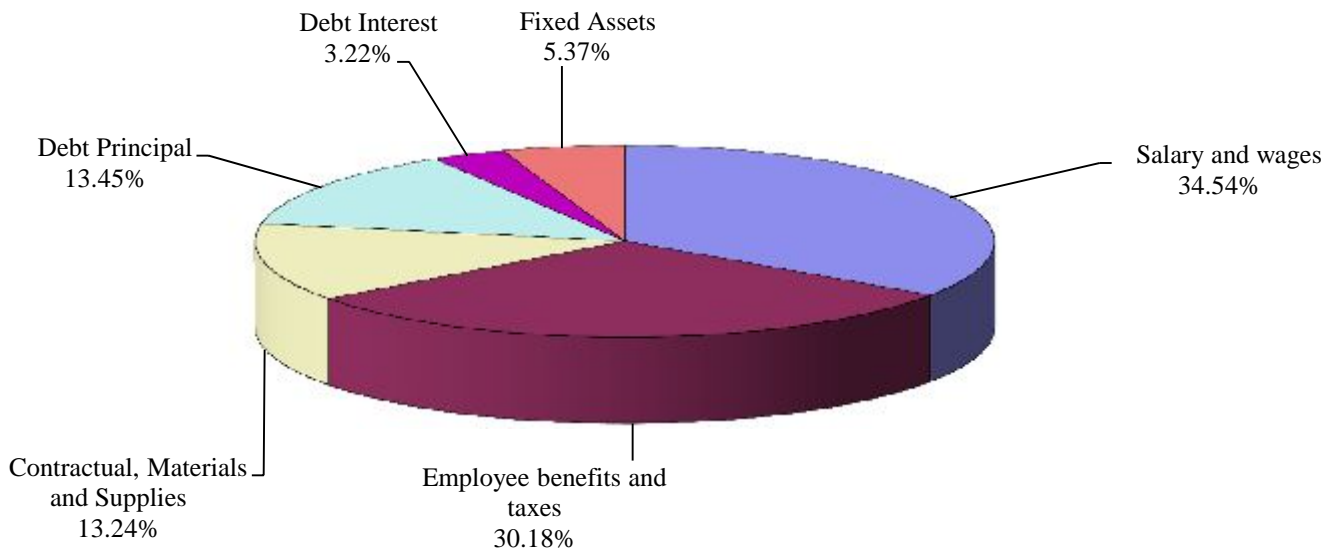
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Highway Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



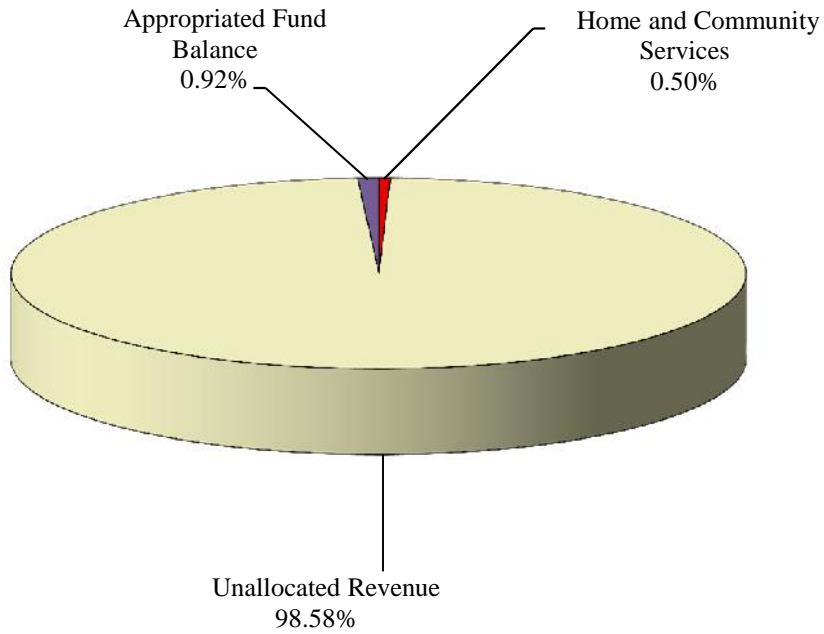
**Town of Huntington**  
**Consolidated Refuse Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
Home and Community Services	126,711	138,698	128,698	134,158
Interfund Service Charges	-	-	-	-
Unallocated Revenue	24,957,255	25,429,313	25,534,809	26,591,794
Appropriated Fund Balance	-	250,000	250,000	250,000
<b>Total Funding Sources</b>	<b>\$ 25,083,966</b>	<b>\$ 25,818,011</b>	<b>\$ 25,913,507</b>	<b>\$ 26,975,952</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 93,321	\$ 219,421	\$ 146,600	\$ 135,500
Home and Community Services	21,951,402	23,354,428	23,177,718	24,468,119
Debt Service Transfers	217,931	223,000	219,000	222,700
Interfund Transfers	2,023,785	2,124,951	2,124,951	2,149,633
<b>Total Funding Uses</b>	<b>\$ 24,286,439</b>	<b>\$ 25,921,800</b>	<b>\$ 25,668,269</b>	<b>\$ 26,975,952</b>

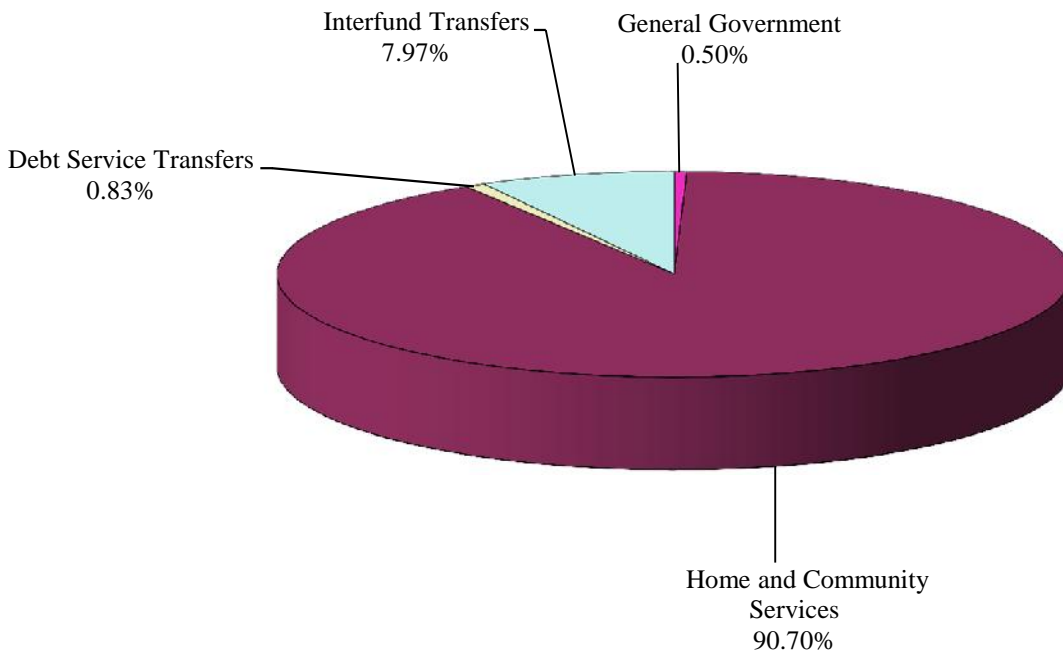
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Consolidated Refuse Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Consolidated Refuse Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

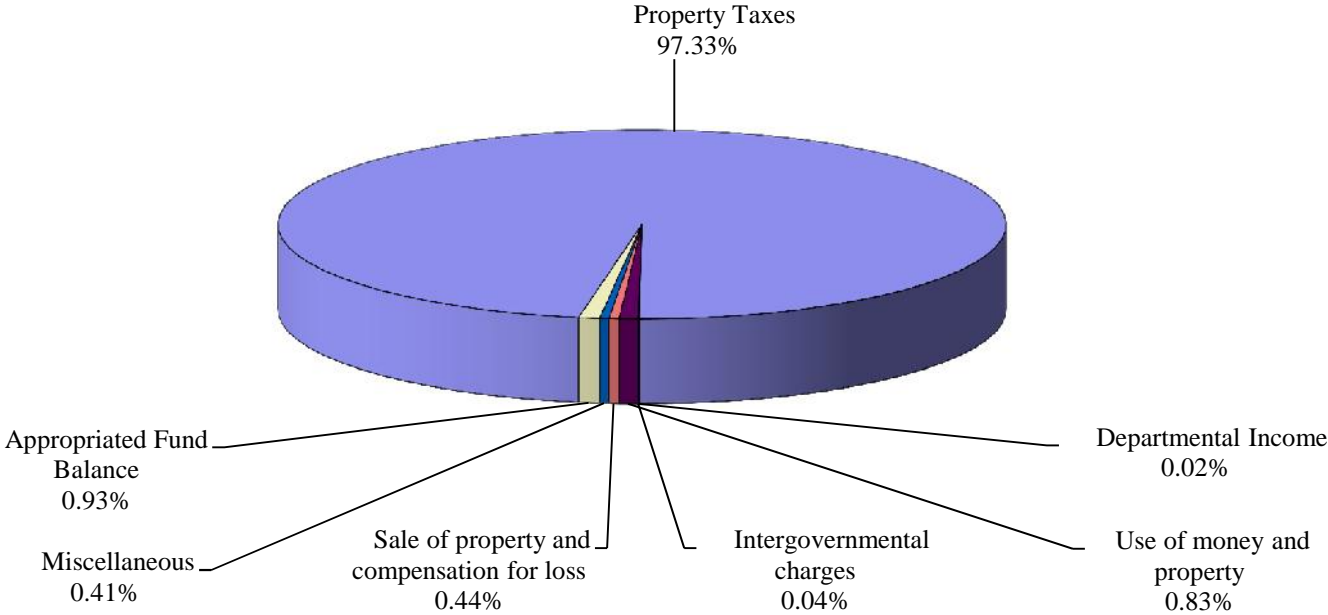
	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 24,548,321	\$ 25,128,313	\$ 25,128,313	\$ 26,255,794
Other real property tax items	806	1,000	1,000	1,000
Departmental Income	12,815	9,040	9,040	4,500
Intergovernmental charges	11,474	9,658	9,658	9,658
Use of money and property	244,742	200,000	300,000	225,000
Sale of property and compensation for loss	153,319	120,000	110,252	120,000
Miscellaneous	112,489	100,000	105,244	110,000
Appropriated Fund Balance	-	250,000	250,000	250,000
<b>Total Funding Sources</b>	<b>\$ 25,083,966</b>	<b>\$ 25,818,011</b>	<b>\$ 25,913,507</b>	<b>\$ 26,975,952</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 3,746,345	\$ 3,979,155	\$ 3,906,334	\$ 4,090,898
Employee benefits and taxes	2,904,539	3,289,009	3,114,009	3,281,425
Contractual, Materials and Supplies	15,381,397	16,060,395	16,058,685	17,231,296
Debt Principal	172,240	180,000	179,000	180,000
Debt Interest	45,691	43,000	40,000	42,700
Fixed Assets	12,442	245,290	245,290	-
Interfund Transfers	2,023,785	2,124,951	2,124,951	2,149,633
<b>Total Funding Uses</b>	<b>\$ 24,286,439</b>	<b>\$ 25,921,800</b>	<b>\$ 25,668,269</b>	<b>\$ 26,975,952</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

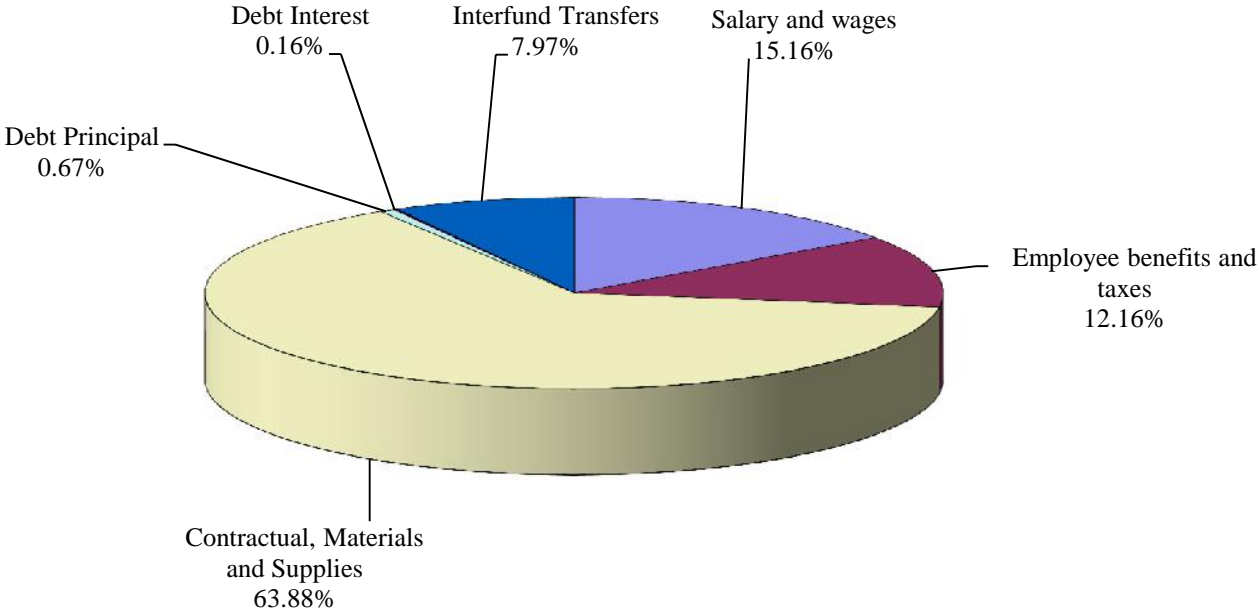


**Town of Huntington**  
**Consolidated Refuse Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



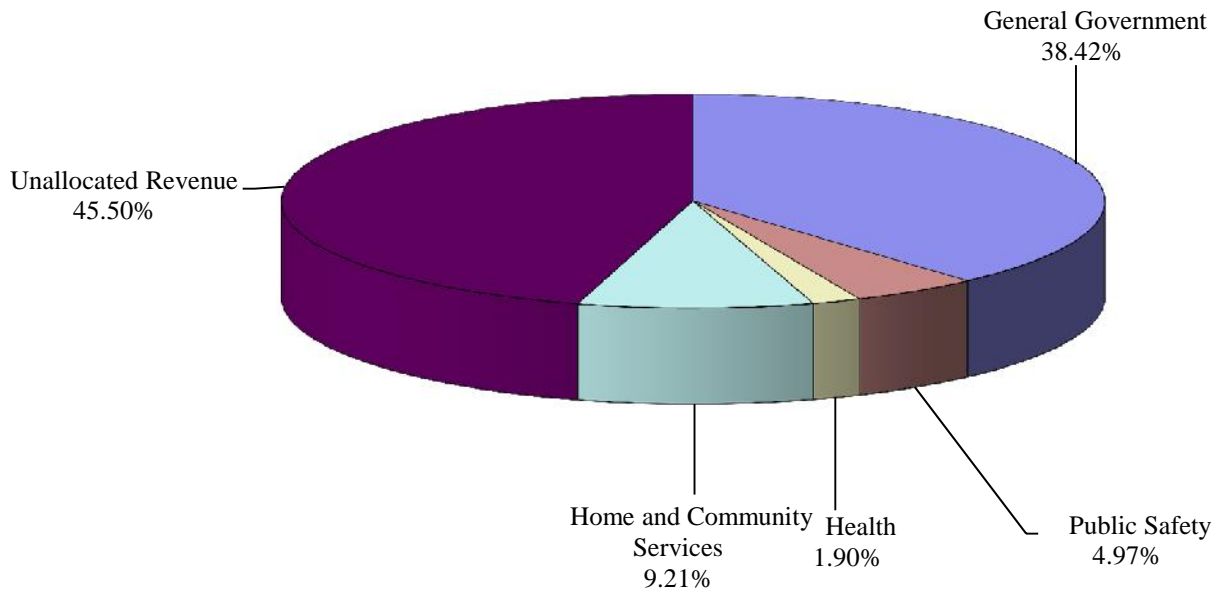
**Town of Huntington**  
**Part Town Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
General Government	\$ 4,482,945	\$ 4,552,000	\$ 4,371,612	\$ 4,642,000
Public Safety	669,916	550,000	670,000	600,000
Health	237,070	230,000	200,000	230,000
Home and Community Services	992,860	1,056,519	1,147,500	1,113,000
Unallocated Revenue	5,227,319	5,498,943	5,574,177	5,498,143
Appropriated Fund Balance	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 11,610,110</b>	<b>\$ 11,887,462</b>	<b>\$ 11,963,289</b>	<b>\$ 12,083,143</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 3,198,352	\$ 3,673,210	\$ 3,504,174	\$ 3,708,000
Public Safety	3,794,907	4,258,451	4,100,234	4,367,281
Health	166,223	232,598	225,928	239,310
Home and Community Services	3,010,292	3,498,942	3,343,882	3,523,552
Debt Service Transfers	222,947	226,000	223,050	245,000
Interfund Transfers	-	-	-	-
<b>Total Funding Uses</b>	<b>\$ 10,392,721</b>	<b>\$ 11,889,201</b>	<b>\$ 11,397,268</b>	<b>\$ 12,083,143</b>

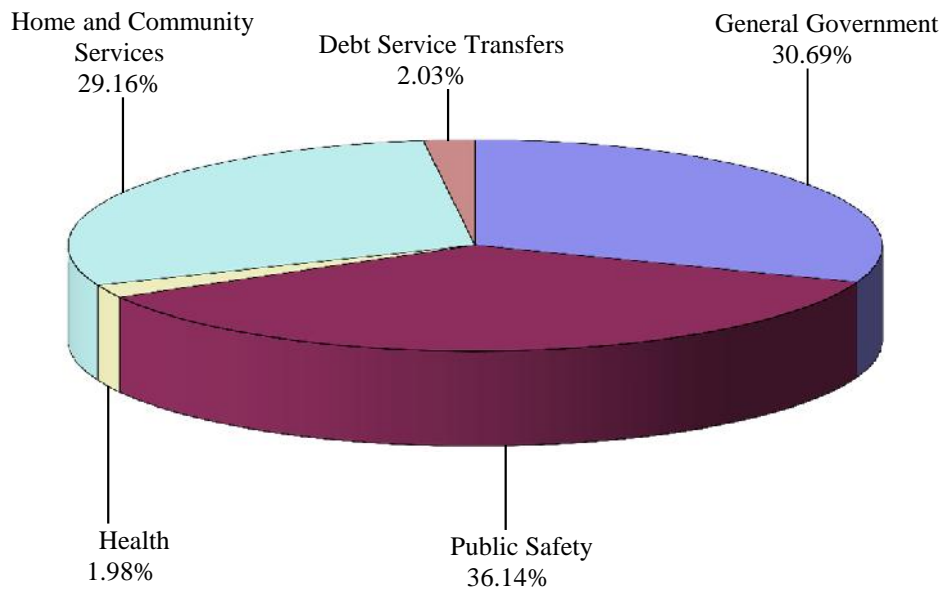
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Part Town Fund-By Function  
For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



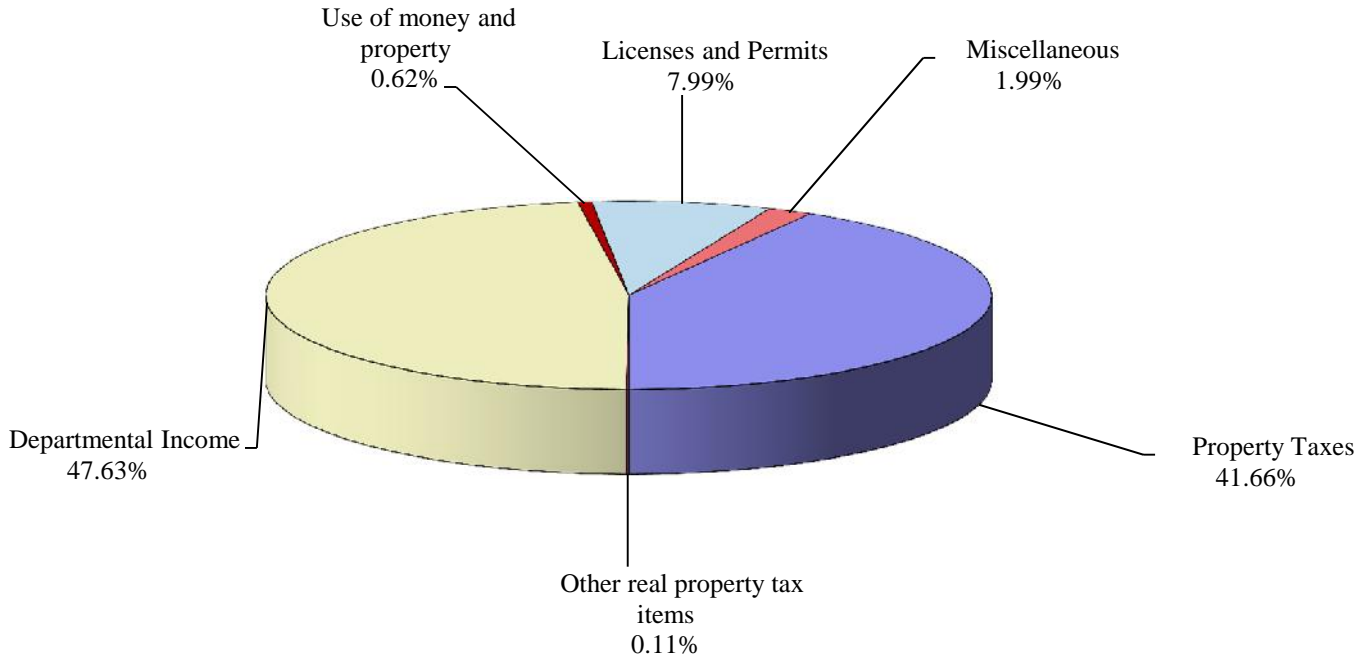
**Town of Huntington**  
**Part Town Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 4,757,979	\$ 5,089,443	\$ 5,089,443	\$ 5,033,643
Other real property tax items	15,276	14,000	32,595	14,000
Departmental Income	5,623,027	5,680,500	5,676,982	5,755,500
Use of money and property	89,474	45,000	100,000	75,000
Licenses and Permits	851,461	858,519	837,500	965,000
Sale of property and compensation for loss	33,425	-	430	-
Miscellaneous	239,468	200,000	226,339	240,000
<b>Total Funding Sources</b>	<b>\$ 11,610,110</b>	<b>\$ 11,887,462</b>	<b>\$ 11,963,289</b>	<b>\$ 12,083,143</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 5,610,903	\$ 6,022,299	\$ 6,033,416	\$ 6,315,753
Employee benefits and taxes	4,044,327	5,041,913	4,531,913	4,923,830
Contractual, Materials and Supplies	505,232	595,539	605,439	594,810
Debt Principal	172,286	175,950	173,000	185,000
Debt Interest	50,661	50,050	50,050	60,000
Fixed Assets	9,312	3,450	3,450	3,750
<b>Total Funding Uses</b>	<b>\$ 10,392,721</b>	<b>\$ 11,889,201</b>	<b>\$ 11,397,268</b>	<b>\$ 12,083,143</b>

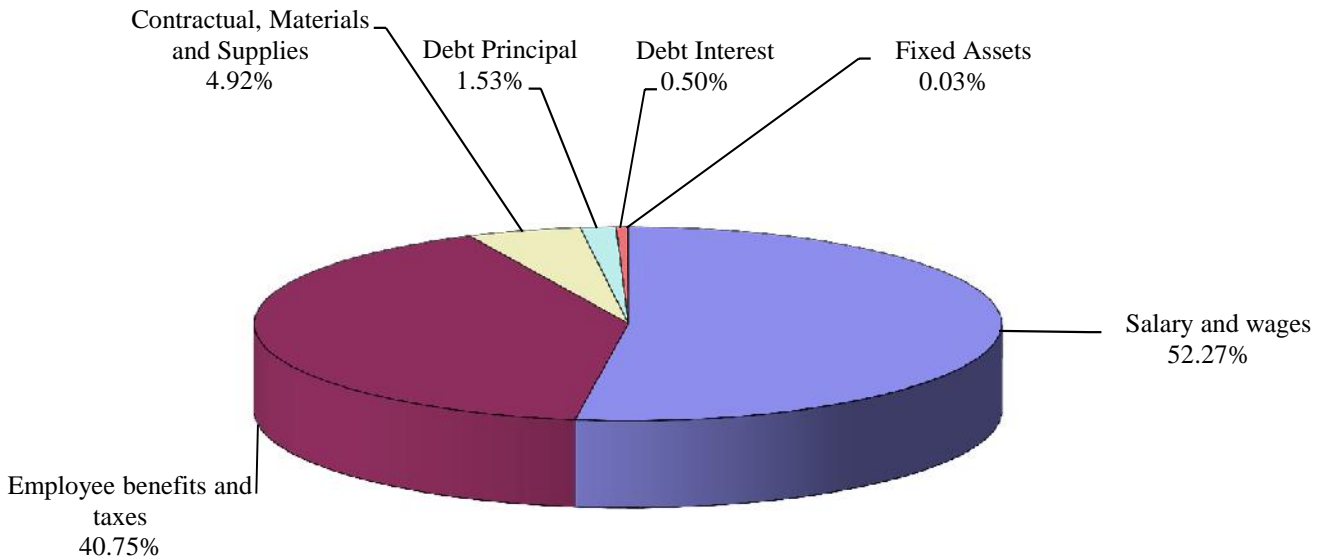
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Part Town Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Business Improvement District Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

<b>Actual</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>

Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$	186,506	\$	186,505	\$	186,505	\$	186,505
<b>Total Funding Sources</b>		<b>\$ 186,506</b>		<b>\$ 186,505</b>		<b>\$ 186,505</b>		<b>\$ 186,505</b>

Funding Uses:

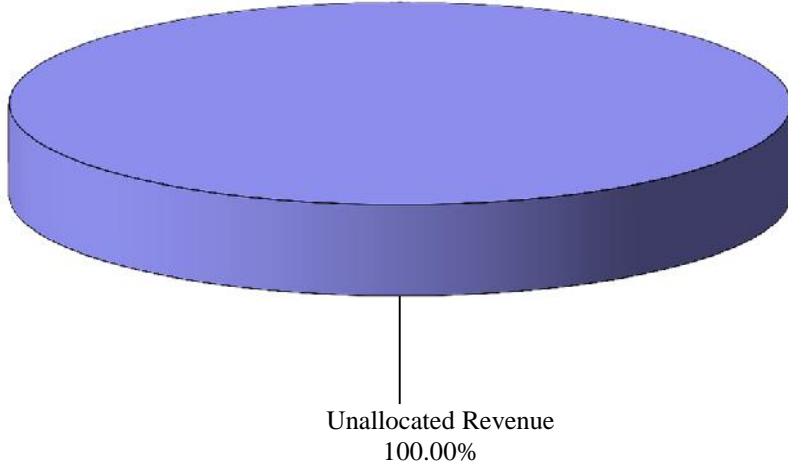
Program Expenditures:

Home and Community Services	\$	186,506	\$	186,505	\$	186,505	\$	186,505
<b>Total Funding Uses</b>		<b>\$ 186,506</b>		<b>\$ 186,505</b>		<b>\$ 186,505</b>		<b>\$ 186,505</b>

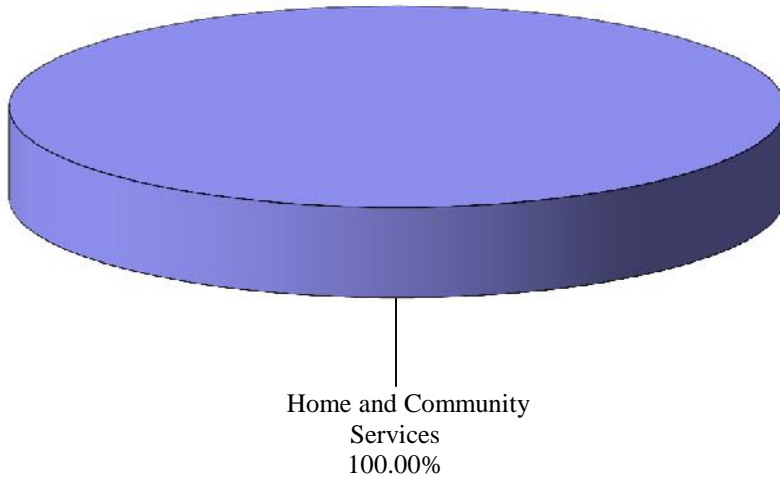
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Business Improvement District Fund-By Function  
For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Business Improvement District Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

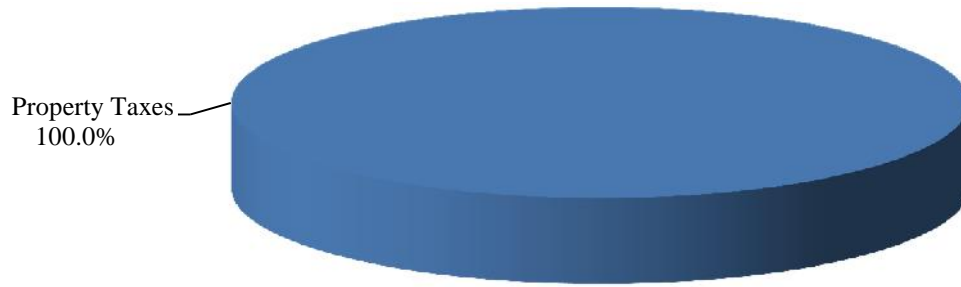
	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	6	5	5	5
<b>Total Funding Sources</b>	<b>\$ 186,506</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,506	\$ 186,505	\$ 186,505	\$ 186,505
<b>Total Funding Uses</b>	<b>\$ 186,506</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

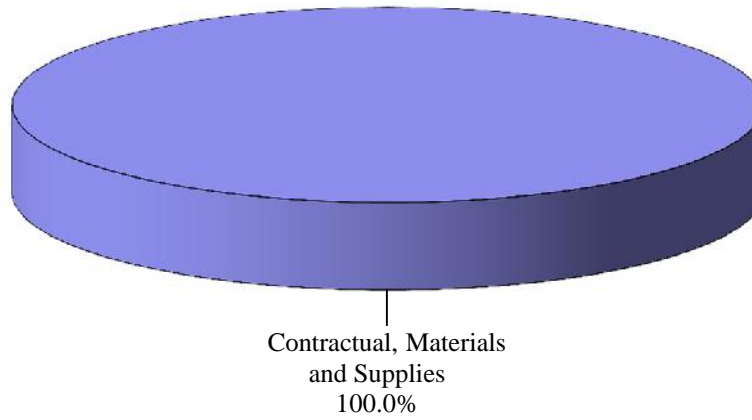


**Town of Huntington**  
**Business Improvement District Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Fire Protection Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

<b>Actual</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>

Funding Sources:

Program revenue and debt proceeds:

General Government	\$ -	\$ -	\$ 23,232	\$ 10,000
Unallocated Revenue	\$ 1,618,064	\$ 1,641,562	\$ 1,649,062	\$ 1,665,115
<b>Total Funding Sources</b>	<b>\$ 1,618,064</b>	<b>\$ 1,641,562</b>	<b>\$ 1,672,294</b>	<b>\$ 1,675,115</b>

Funding Uses:

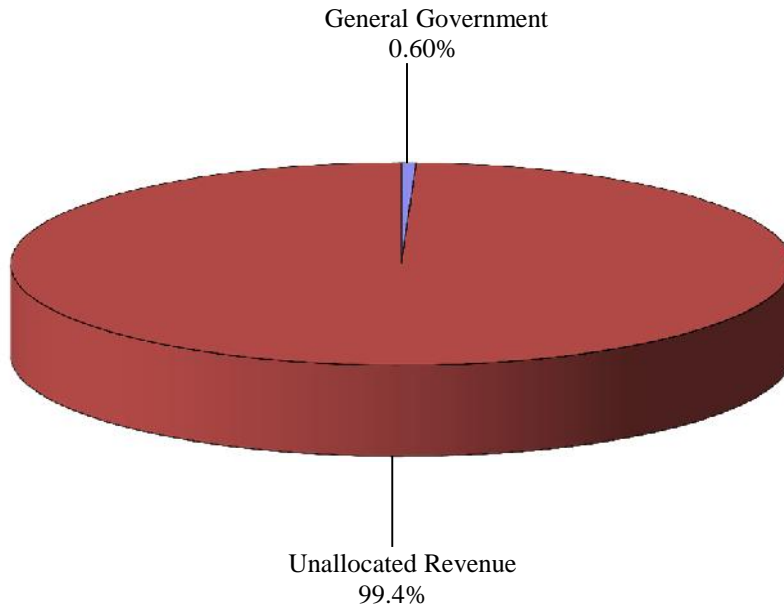
Program Expenditures:

Public Safety	1,504,861	1,536,131	1,536,131	1,567,571
Interfund Transfers	105,125	105,431	105,431	107,544
<b>Total Funding Uses</b>	<b>\$ 1,609,986</b>	<b>\$ 1,641,562</b>	<b>\$ 1,641,562</b>	<b>\$ 1,675,115</b>

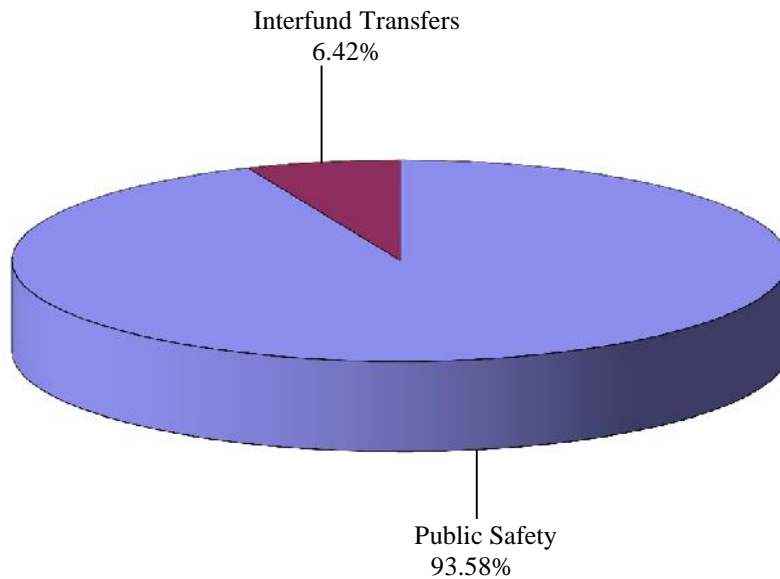
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Fire Protection Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



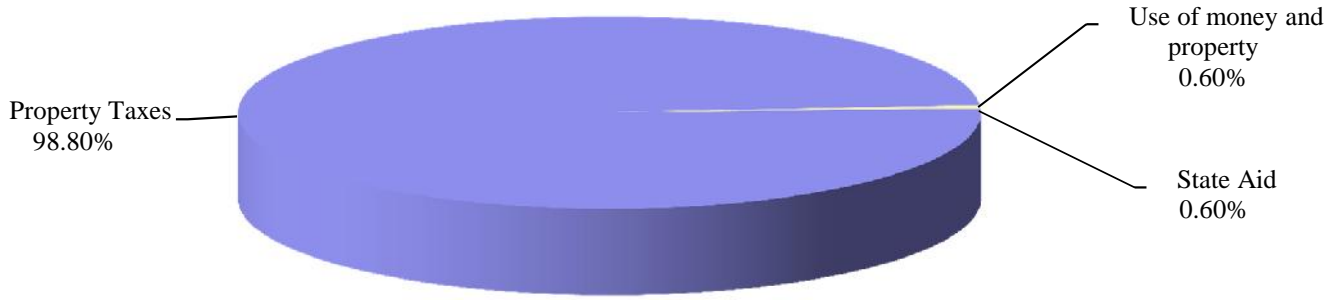
**Town of Huntington**  
**Fire Protection Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	Actual 2018	Revised 2019	Projected 2019	Budget 2020
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,606,776	\$ 1,631,562	\$ 1,631,562	\$ 1,655,115
Other real property tax items	53	-	-	-
Use of money and property	11,235	10,000	17,500	10,000
State Aid			23,232	10,000
<b>Total Funding Sources</b>	<b>\$ 1,618,064</b>	<b>\$ 1,641,562</b>	<b>\$ 1,672,294</b>	<b>\$ 1,675,115</b>
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,504,861	\$ 1,536,131	\$ 1,536,131	\$ 1,567,571
Interfund Transfers	105,125	105,431	105,431	107,544
<b>Total Funding Uses</b>	<b>\$ 1,609,986</b>	<b>\$ 1,641,562</b>	<b>\$ 1,641,562</b>	<b>\$ 1,675,115</b>

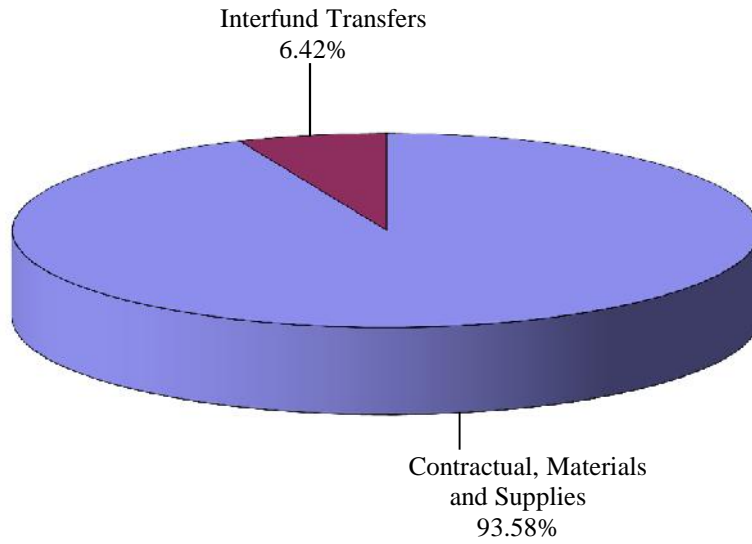
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Fire Protection Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



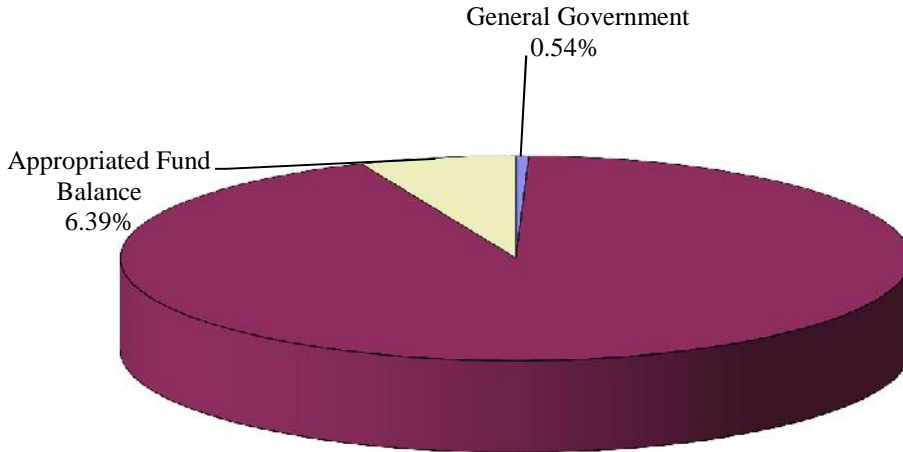
**Town of Huntington**  
**Street Lighting Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
General Government	\$ 25,880	\$ 21,000	\$ 21,000	\$ 21,000
Unallocated Revenue	3,709,477	3,621,981	3,648,251	3,640,370
Appropriated Fund Balance	-	250,000	250,000	250,000
<b>Total Funding Sources</b>	<b>\$ 3,735,357</b>	<b>\$ 3,892,981</b>	<b>\$ 3,919,251</b>	<b>\$ 3,911,370</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 13,763	\$ 19,900	\$ 20,700	\$ 20,700
Transportation	2,592,764	3,470,027	3,298,253	3,429,884
Debt Service Transfers	10,577	11,000	10,700	11,100
Interfund Transfers	497,997	486,365	486,365	449,686
<b>Total Funding Uses</b>	<b>\$ 3,115,101</b>	<b>\$ 3,987,292</b>	<b>\$ 3,816,018</b>	<b>\$ 3,911,370</b>

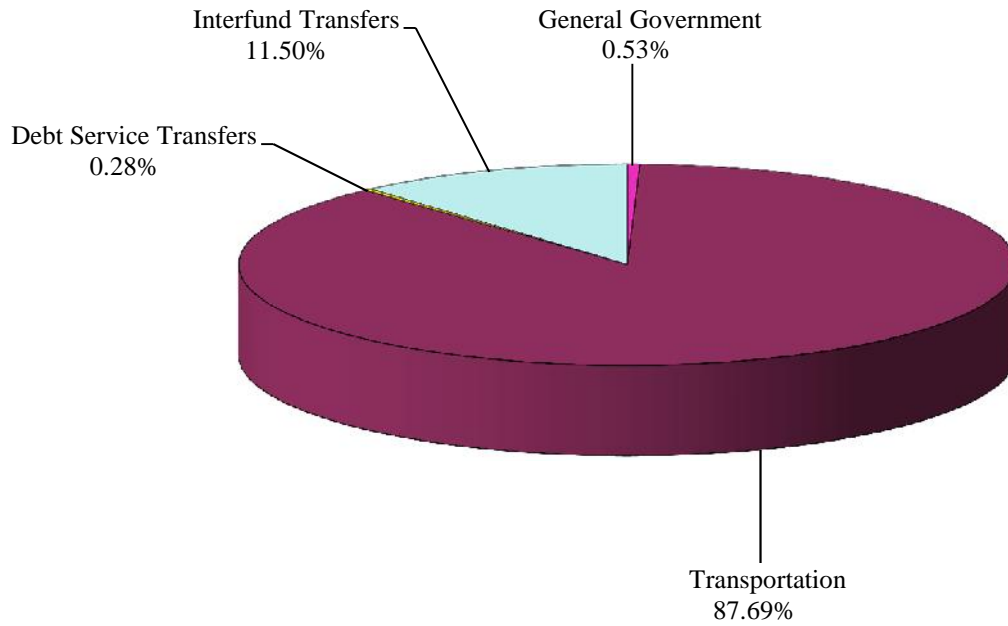
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Street Lighting Fund-By Function  
For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Street Lighting Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

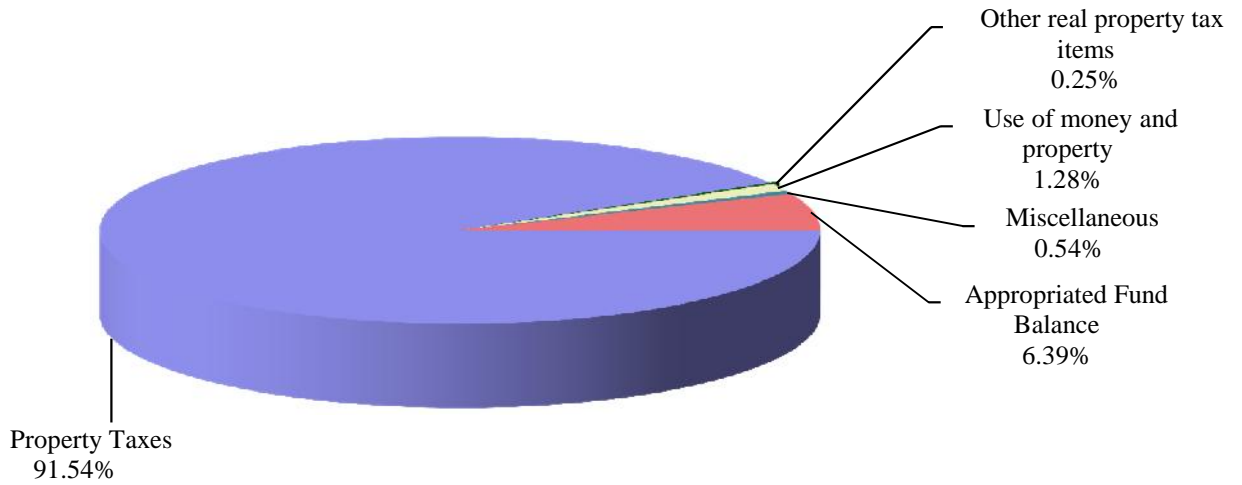
	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 3,634,025	\$ 3,571,981	\$ 3,571,981	\$ 3,580,370
Other real property tax items	11,434	10,000	11,270	10,000
Use of money and property	58,577	40,000	65,000	50,000
Sale of property and compensation for loss	5,442	-	-	-
Miscellaneous	25,879	21,000	21,000	21,000
Interfund Revenues	-	-	-	-
Appropriated Fund Balance	-	250,000	250,000	250,000
<b>Total Funding Sources</b>	<b>\$ 3,735,357</b>	<b>\$ 3,892,981</b>	<b>\$ 3,919,251</b>	<b>\$ 3,911,370</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 690,098	\$ 703,130	\$ 706,156	\$ 720,698
Employee benefits and taxes	502,669	652,836	628,036	689,436
Contractual, Materials and Supplies	1,138,341	1,546,103	1,396,903	1,531,450
Debt Principal	8,704	9,200	9,200	10,000
Debt Interest	1,873	1,800	1,500	1,100
Fixed Assets	275,419	587,858	587,858	509,000
Interfund Transfers	497,997	486,365	486,365	449,686
<b>Total Funding Uses</b>	<b>\$ 3,115,101</b>	<b>\$ 3,987,292</b>	<b>\$ 3,816,018</b>	<b>\$ 3,911,370</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

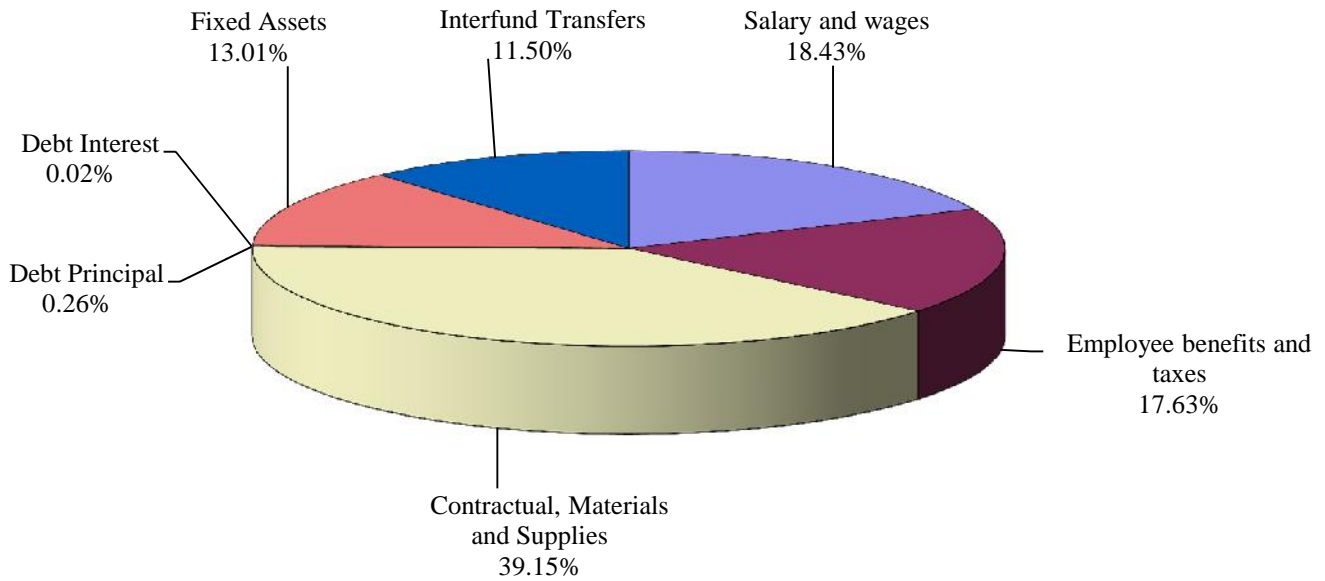


**Town of Huntington**  
**Street Lighting Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



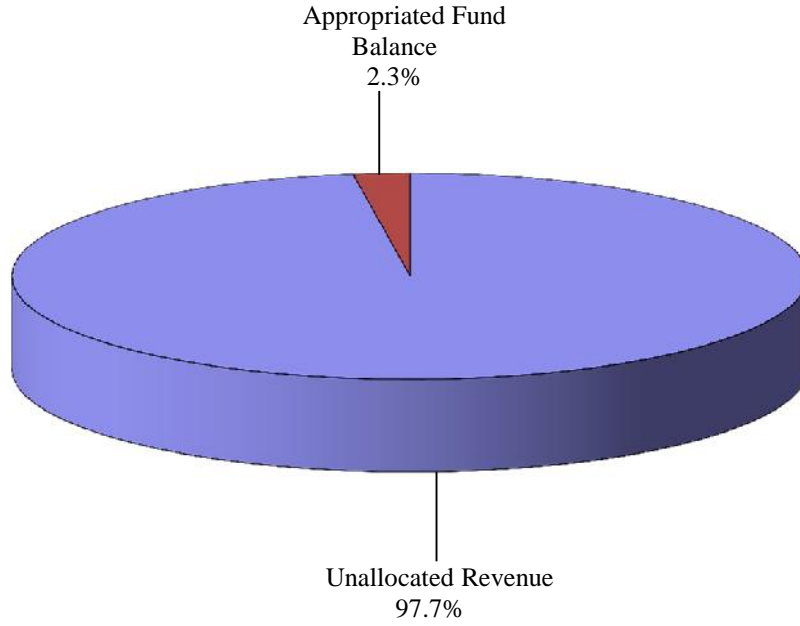
**Town of Huntington**  
**Commack Ambulance Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 1,048,947	\$ 1,070,664	\$ 1,075,520	\$ 1,065,836
Appropriated Fund Balance	-	-	-	25,000
<b>Total Funding Sources</b>	<b>\$ 1,048,947</b>	<b>\$ 1,070,664</b>	<b>\$ 1,075,520</b>	<b>\$ 1,090,836</b>
Funding Uses:				
Program Expenditures:				
Health	\$ 938,293	\$ 1,049,772	\$ 1,049,772	\$ 1,023,780
Interfund Transfers	30,260	65,517	65,517	67,056
<b>Total Funding Uses</b>	<b>\$ 968,553</b>	<b>\$ 1,115,289</b>	<b>\$ 1,115,289</b>	<b>\$ 1,090,836</b>

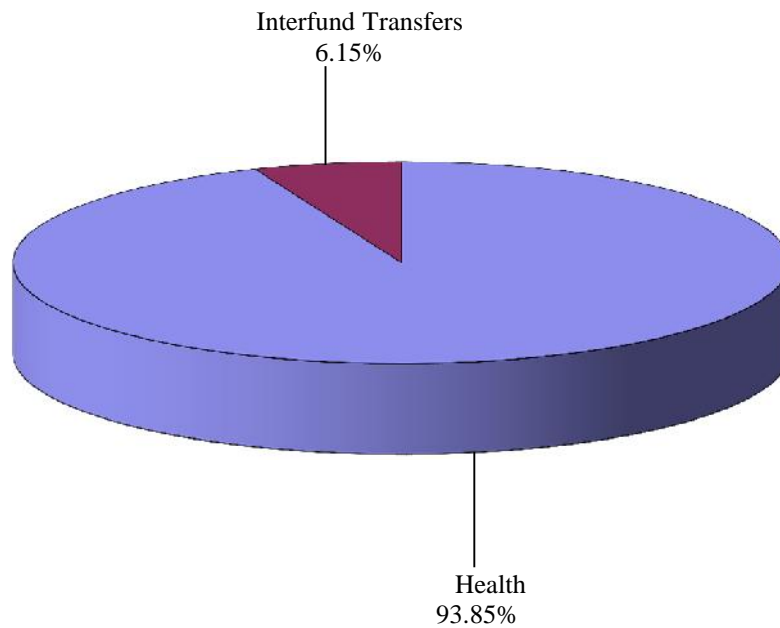
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Commack Ambulance Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Commack Ambulance-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 401,697	\$ 418,019	\$ 418,019	\$ 368,751
Other real property tax items	1,563	-	1,856	-
Use of money and property	3,968	3,000	6,000	3,000
Sale of property and compensation for loss	599,557	588,560	588,560	633,000
Miscellaneous	42,162	61,085	61,085	61,085
Appropriated Fund Balance	-	-	-	25,000
<b>Total Funding Sources</b>	<b>\$ 1,048,947</b>	<b>\$ 1,070,664</b>	<b>\$ 1,075,520</b>	<b>\$ 1,090,836</b>
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 63,070	\$ 95,000	\$ 95,000	\$ 95,000
Contractual, Materials and Supplies	875,223	954,772	954,772	928,780
Interfund Transfers	30,260	65,517	65,517	67,056
<b>Total Funding Uses</b>	<b>\$ 968,553</b>	<b>\$ 1,115,289</b>	<b>\$ 1,115,289</b>	<b>\$ 1,090,836</b>

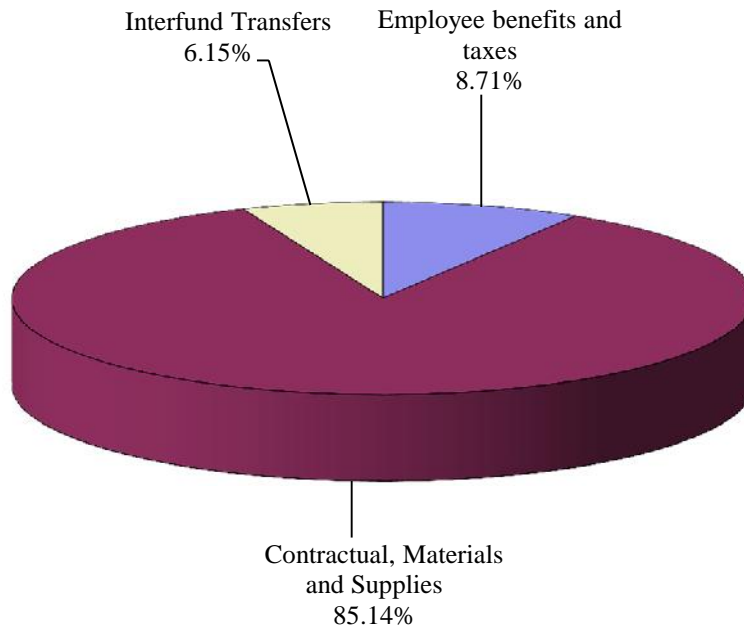
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Commack Ambulance-By Object and Source  
For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



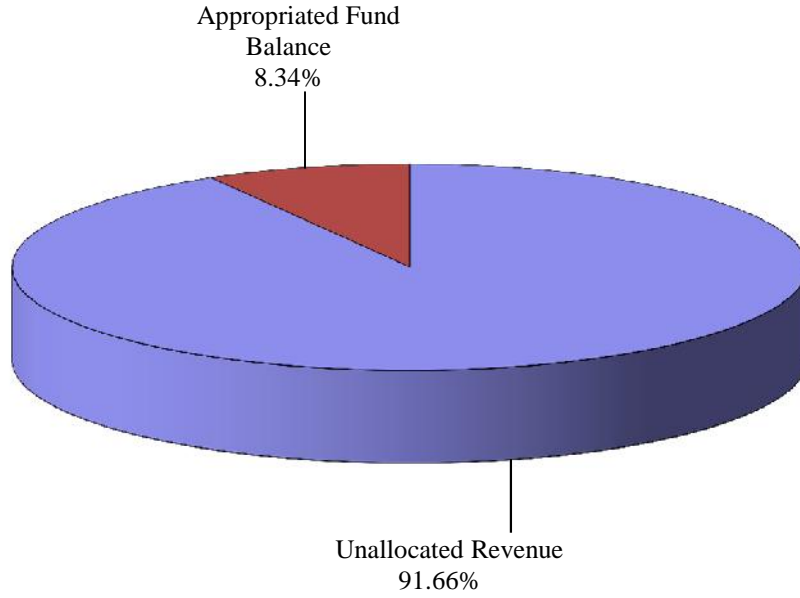
**Town of Huntington**  
**Huntington Ambulance Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 2,755,708	\$ 2,288,238	\$ 2,397,238	\$ 2,198,192
Appropriated Fund Balance	-	100,000	100,000	200,000
<b>Total Funding Sources</b>	<b>\$ 2,755,708</b>	<b>\$ 2,388,238</b>	<b>\$ 2,497,238</b>	<b>\$ 2,398,192</b>
Funding Uses:				
Program Expenditures:				
Health	\$ 2,104,315	\$ 2,148,600	\$ 2,148,600	\$ 2,247,806
Interfund Transfers	143,777	239,638	239,638	150,386
<b>Total Funding Uses</b>	<b>\$ 2,248,092</b>	<b>\$ 2,388,238</b>	<b>\$ 2,388,238</b>	<b>\$ 2,398,192</b>

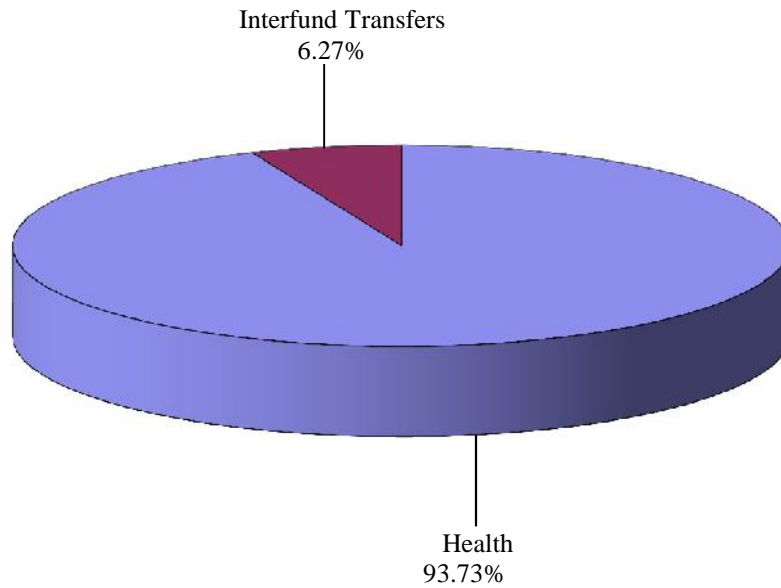
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Ambulance Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Huntington Ambulance Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

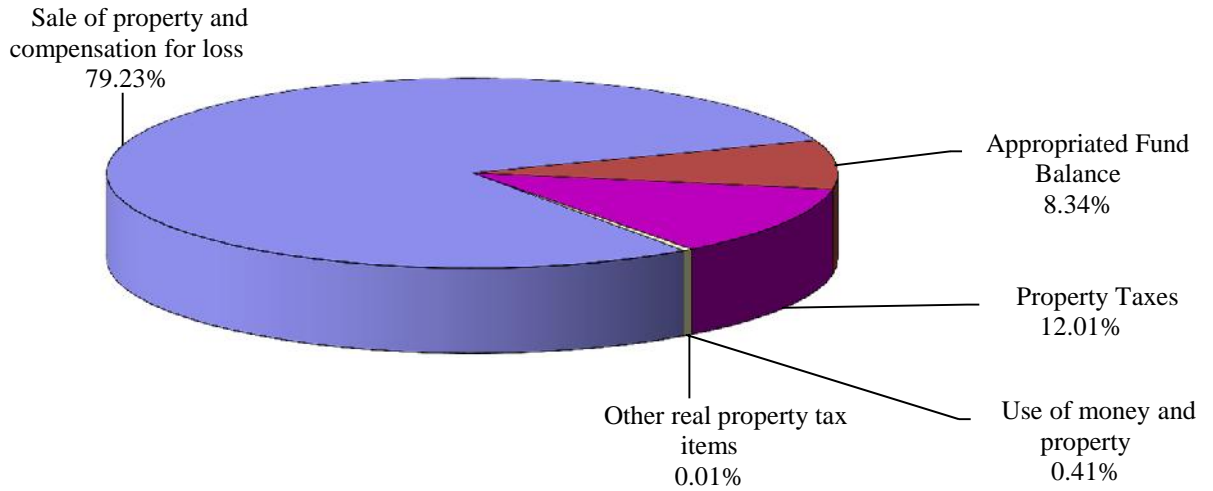
	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 741,172	\$ 479,068	\$ 479,068	\$ 288,022
Other real property tax items	1,870	170	170	170
Use of money and property	15,465	9,000	18,000	10,000
Sale of property and compensation for loss	1,997,201	1,800,000	1,900,000	1,900,000
Appropriated Fund Balance	-	100,000	100,000	200,000
<b>Total Funding Sources</b>	<b>\$ 2,755,708</b>	<b>\$ 2,388,238</b>	<b>\$ 2,497,238</b>	<b>\$ 2,398,192</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Employee benefits and taxes	\$ 500,750	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,603,565	1,648,600	1,648,600	1,747,806
Interfund Transfers	143,777	239,638	239,638	150,386
<b>Total Funding Uses</b>	<b>\$ 2,248,092</b>	<b>\$ 2,388,238</b>	<b>\$ 2,388,238</b>	<b>\$ 2,398,192</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

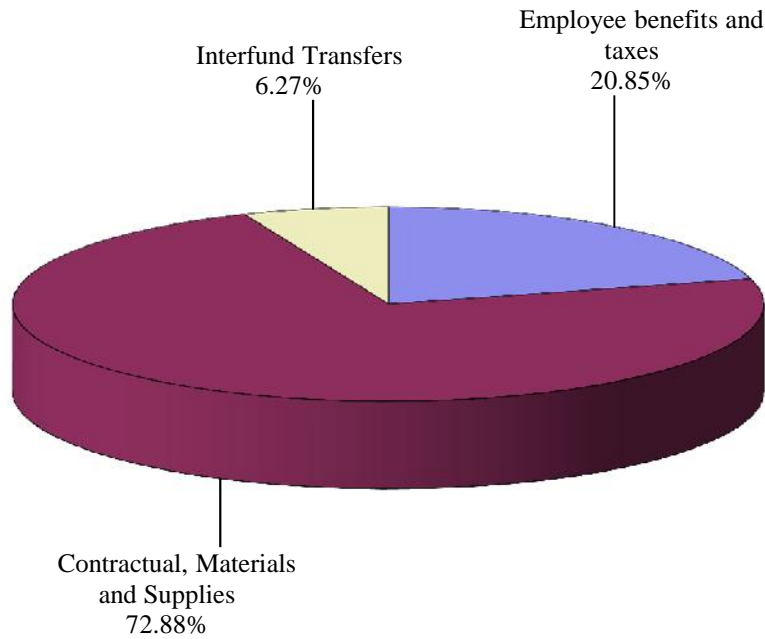


**Town of Huntington**  
**Huntington Ambulance Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



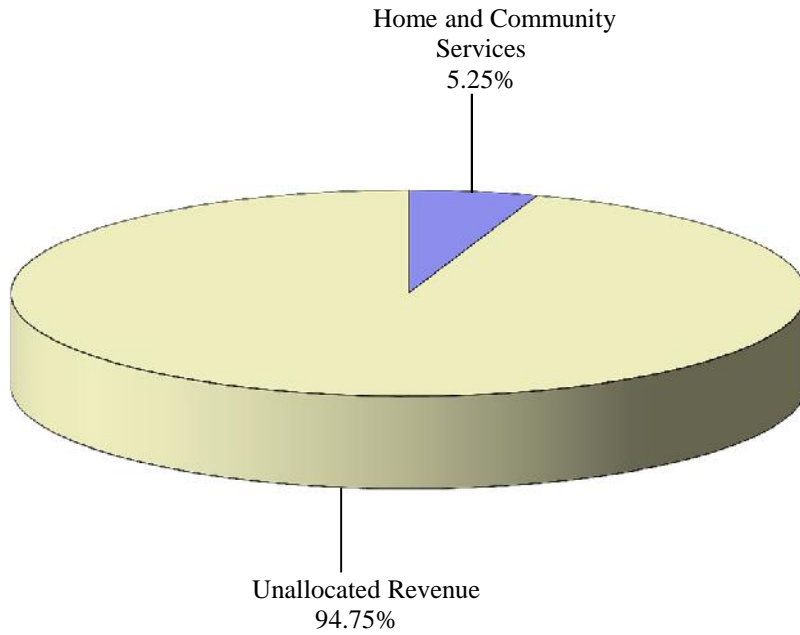
**Town of Huntington**  
**Huntington Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
Home and Community Services	496,902	276,600	400,000	300,000
Interfund Service Charges	3,192	-	-	-
Unallocated Revenue	5,471,156	5,267,450	5,337,936	5,409,358
Appropriated Fund Balance	-	850,000	850,000	-
<b>Total Funding Sources</b>	<b>\$ 5,971,250</b>	<b>\$ 6,394,050</b>	<b>\$ 6,587,936</b>	<b>\$ 5,709,358</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 25,283	\$ 67,073	\$ 28,950	\$ 34,650
Home and Community Services	3,714,897	4,515,550	4,414,605	4,057,864
Debt Service Transfers	863,615	911,000	901,800	785,000
Interfund Transfers	954,734	1,385,617	1,385,617	831,844
<b>Total Funding Uses</b>	<b>\$ 5,558,529</b>	<b>\$ 6,879,240</b>	<b>\$ 6,730,972</b>	<b>\$ 5,709,358</b>

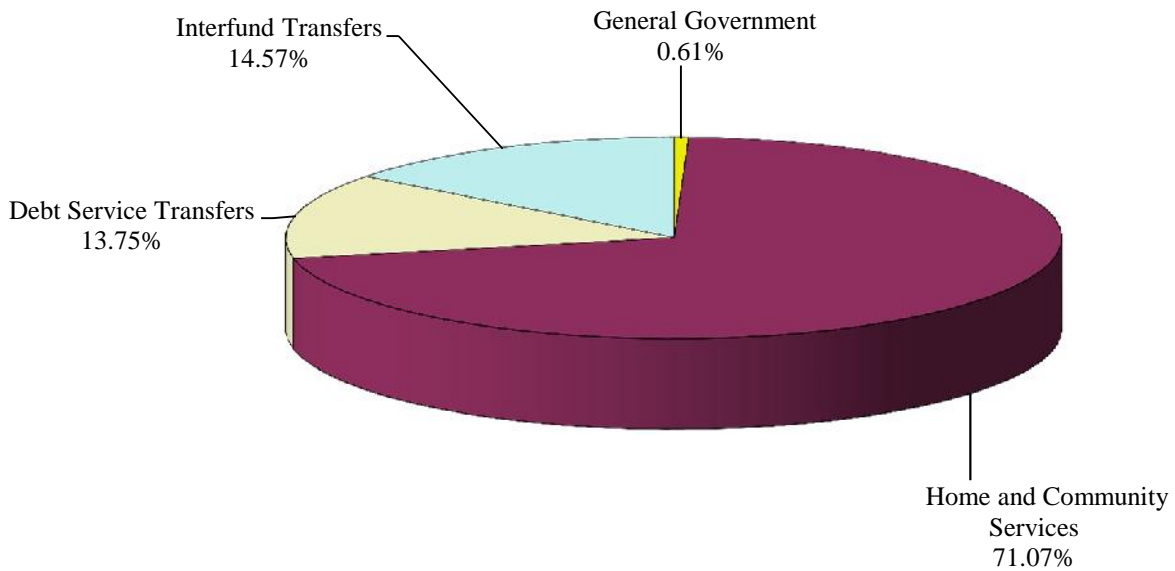
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



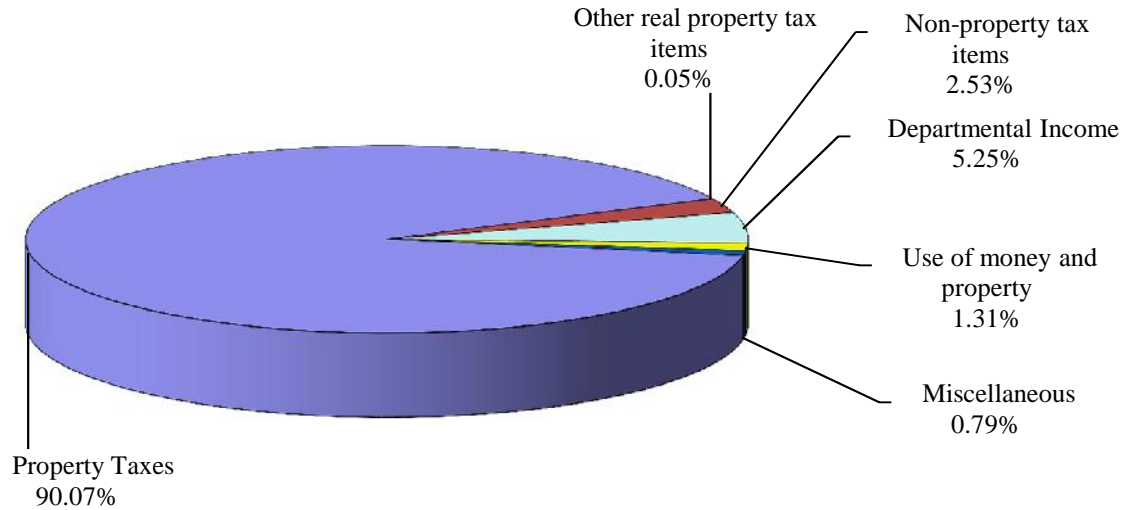
**Town of Huntington**  
**Huntington Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 5,150,060	\$ 5,027,549	\$ 5,027,549	\$ 5,142,457
Other real property tax items	1,159	2,200	2,200	2,200
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	496,901	276,600	400,000	300,000
Use of money and property	93,967	50,000	120,486	75,000
Sale of property and compensation for loss	8,169	-	-	-
Miscellaneous	73,101	43,000	43,000	45,000
Interfund Revenues	3,192	-	-	-
Appropriated Fund Balance	-	850,000	850,000	-
<b>Total Funding Sources</b>	<b>\$ 5,971,250</b>	<b>\$ 6,394,050</b>	<b>\$ 6,587,936</b>	<b>\$ 5,709,358</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 1,515,413	\$ 1,524,452	\$ 1,529,329	\$ 1,478,593
Employee benefits and taxes	1,242,510	1,429,705	1,311,560	1,435,445
Contractual, Materials and Supplies	945,835	1,090,231	1,074,431	1,131,476
Debt Principal	705,207	752,800	752,800	665,000
Debt Interest	158,408	158,200	149,000	120,000
Fixed Assets	36,422	528,235	528,235	47,000
Interfund Transfers	954,734	1,385,617	1,385,617	831,844
<b>Total Funding Uses</b>	<b>\$ 5,558,529</b>	<b>\$ 6,869,240</b>	<b>\$ 6,730,972</b>	<b>\$ 5,709,358</b>

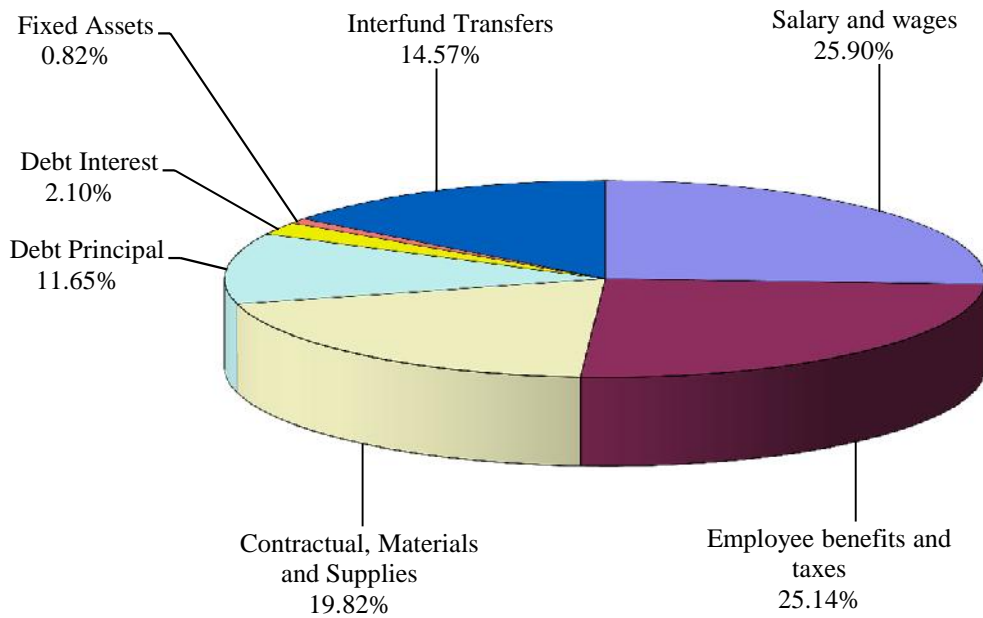
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



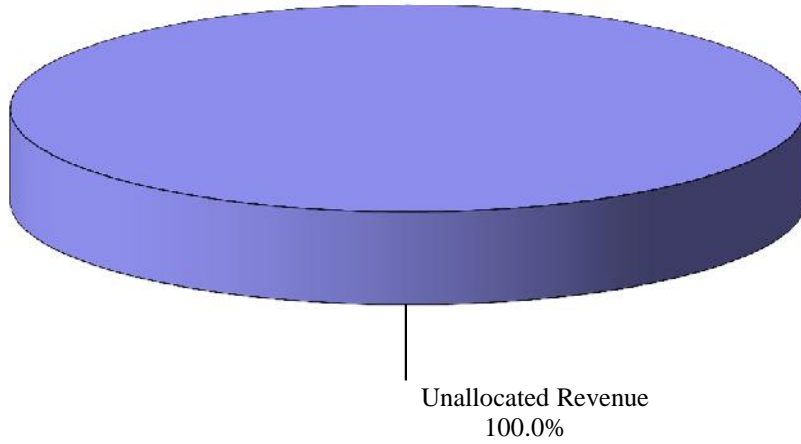
**Town of Huntington**  
**Centerport Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 155,204	\$ 163,501	\$ 164,301	\$ 170,477
<b>Total Funding Sources</b>	<b>\$ 155,204</b>	<b>\$ 163,501</b>	<b>\$ 164,301</b>	<b>\$ 170,477</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 398	\$ 625	\$ 625	\$ 750
Home and Community Services	149,250	152,755	138,320	154,380
Interfund Transfers	15,769	10,121	10,121	15,347
<b>Total Funding Uses</b>	<b>\$ 165,417</b>	<b>\$ 163,501</b>	<b>\$ 149,066</b>	<b>\$ 170,477</b>

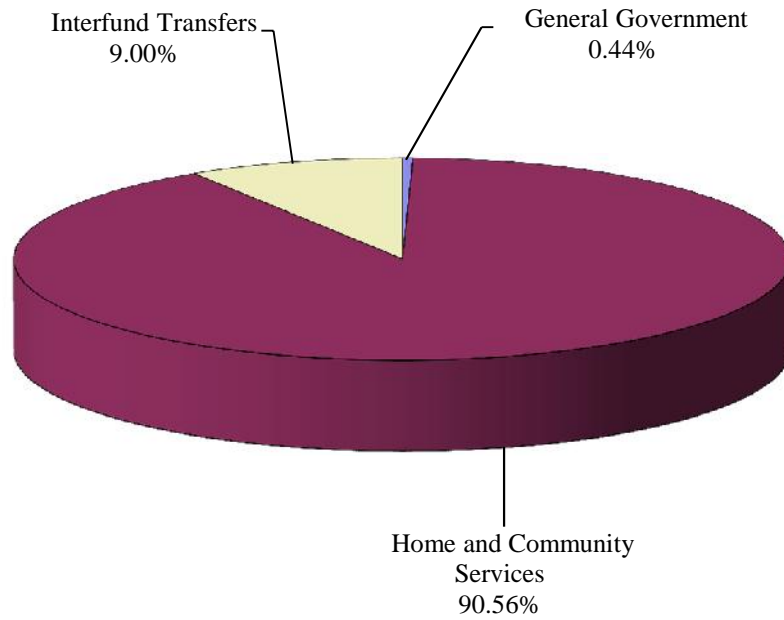
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Centerport Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Centerport Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

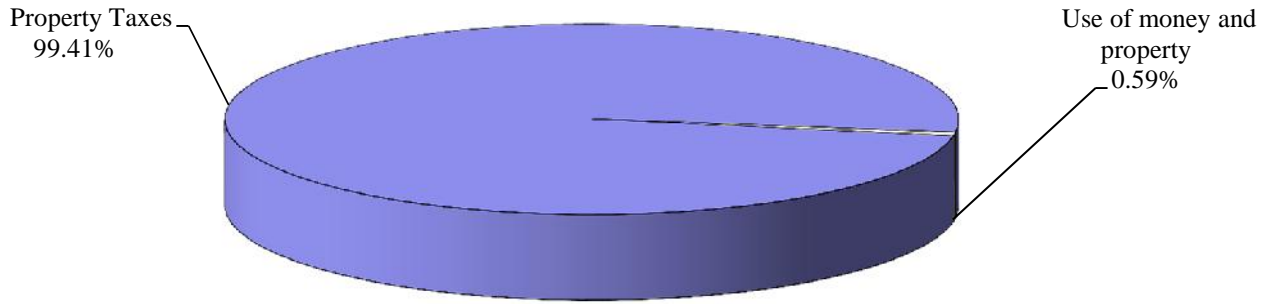
	Actual 2018	Revised 2019	Projected 2019	Budget 2020
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 153,649	\$ 162,501	\$ 162,501	\$ 169,477
Other real property tax items	5	-	-	-
Use of money and property	1,550	1,000	1,800	1,000
<b>Total Funding Sources</b>	<b>\$ 155,204</b>	<b>\$ 163,501</b>	<b>\$ 164,301</b>	<b>\$ 170,477</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 6,875	\$ -	\$ 7,000
Employee benefits and taxes	-	560	-	560
Contractual, Materials and Supplies	149,648	145,945	138,945	147,570
Interfund Transfers	15,769	10,121	10,121	15,347
<b>Total Funding Uses</b>	<b>\$ 165,417</b>	<b>\$ 163,501</b>	<b>\$ 149,066</b>	<b>\$ 170,477</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

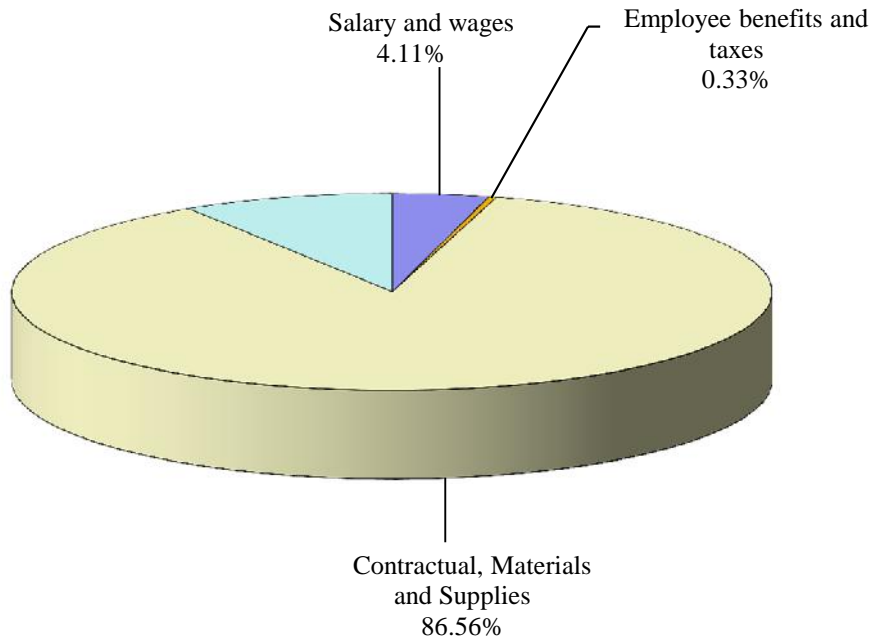


**Town of Huntington**  
**Centerport Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



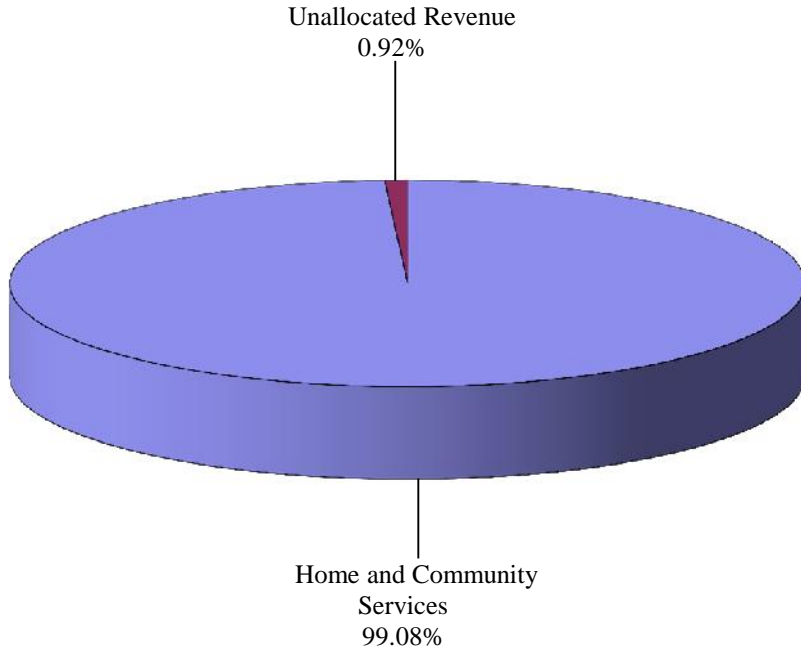
**Town of Huntington**  
**Waste Water Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
Home and Community Services	1,454,855	1,214,933	1,400,000	1,400,000
Unallocated Revenue	15,660	10,500	15,000	13,000
Appropriated Fund Balance	-	430,000	430,000	-
<b>Total Funding Sources</b>	<b>\$ 1,470,515</b>	<b>\$ 1,655,433</b>	<b>\$ 1,845,000</b>	<b>\$ 1,413,000</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 3,390	\$ 5,240	\$ 5,240	\$ 5,500
Home and Community Services	833,617	1,011,215	996,955	1,160,374
Debt Service Transfers	61,826	64,000	62,000	64,000
Interfund Transfers	391,710	586,763	586,763	183,126
<b>Total Funding Uses</b>	<b>\$ 1,290,543</b>	<b>\$ 1,667,218</b>	<b>\$ 1,650,958</b>	<b>\$ 1,413,000</b>

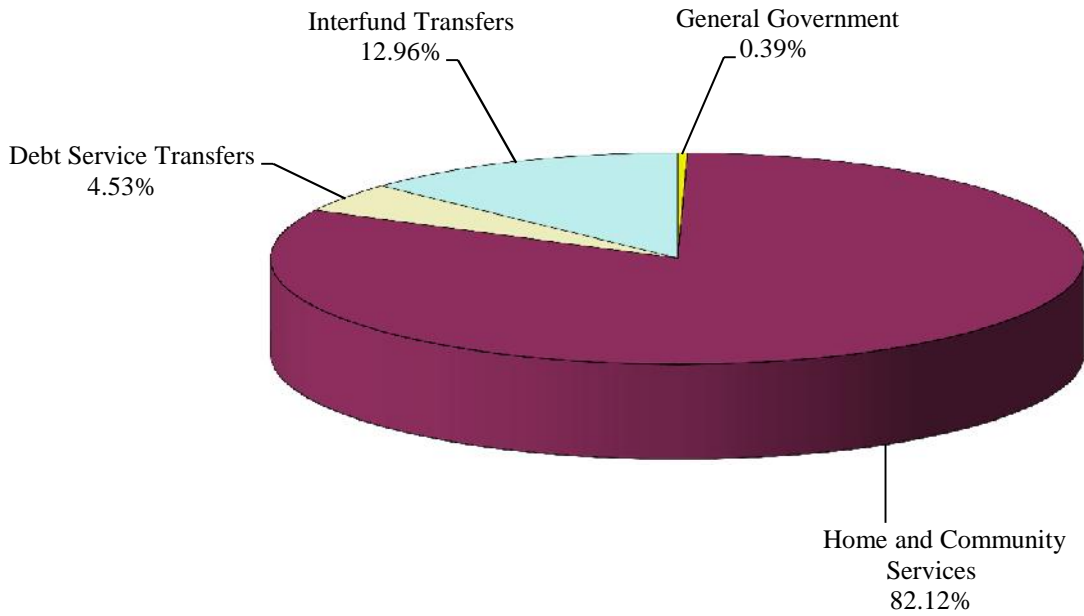
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Waste Water Fund-By Function**  
**For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



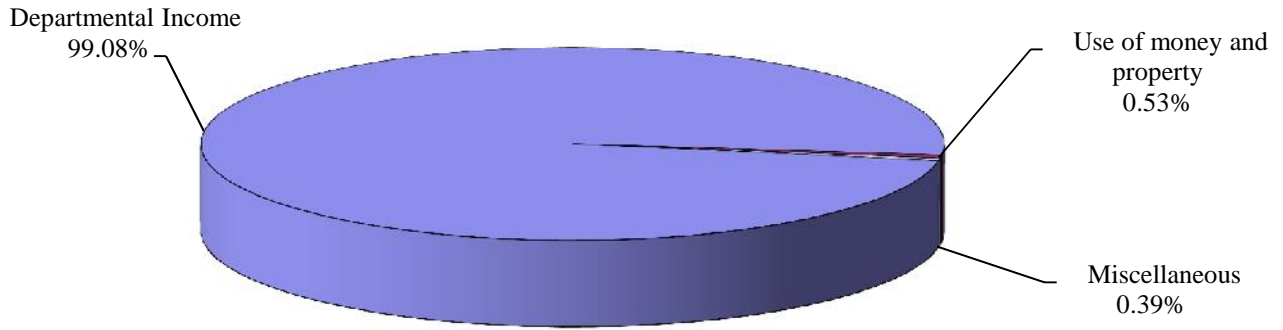
**Town of Huntington**  
**Waste Water Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Departmental Income	\$ 1,454,855	\$ 1,214,933	\$ 1,400,000	\$ 1,400,000
Use of money and property	11,624	5,000	11,000	7,500
Miscellaneous	4,036	5,500	4,000	5,500
Appropriated Fund Balance	-	430,000	430,000	-
<b>Total Funding Sources</b>	<b>\$ 1,470,515</b>	<b>\$ 1,655,433</b>	<b>\$ 1,845,000</b>	<b>\$ 1,413,000</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 199,092	\$ 195,246	\$ 198,246	\$ 287,465
Employee benefits and taxes	123,024	153,634	136,374	201,859
Contractual, Materials and Supplies	435,590	663,076	663,076	672,550
Debt Principal	45,479	48,000	47,000	49,000
Debt Interest	16,347	16,000	15,000	15,000
Fixed Assets	79,301	4,499	4,499	4,000
Interfund Transfers	391,710	586,763	586,763	183,126
<b>Total Funding Uses</b>	<b>\$ 1,290,543</b>	<b>\$ 1,667,218</b>	<b>\$ 1,650,958</b>	<b>\$ 1,413,000</b>

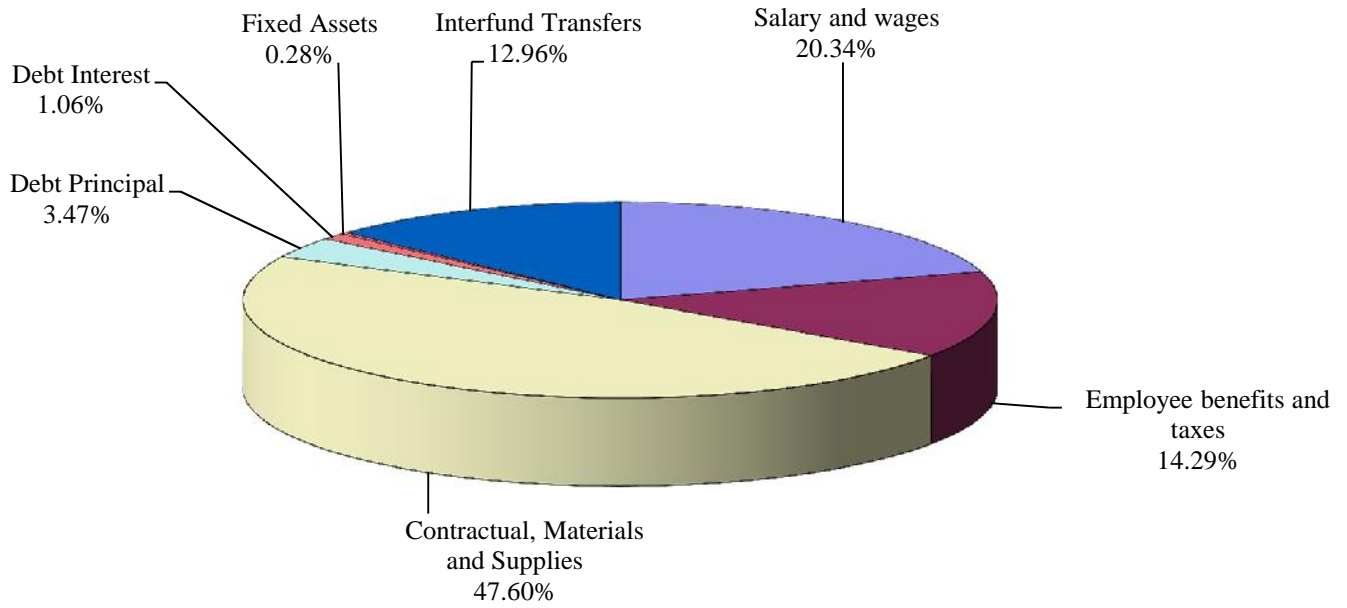
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Waste Water Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Dix Hills Water District-By Function**  
**For Fiscal Years Ending December 31, 2020**

	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
Home and Community Services	1,868,763	2,661,000	2,361,000	2,615,000
Unallocated Revenue	3,150,007	2,953,395	3,066,857	3,011,974
Appropriated Fund Balance	-	95,497	95,497	-
<b>Total Funding Sources</b>	<b>\$ 5,018,770</b>	<b>\$ 5,709,892</b>	<b>\$ 5,523,354</b>	<b>\$ 5,626,974</b>

Funding Uses:

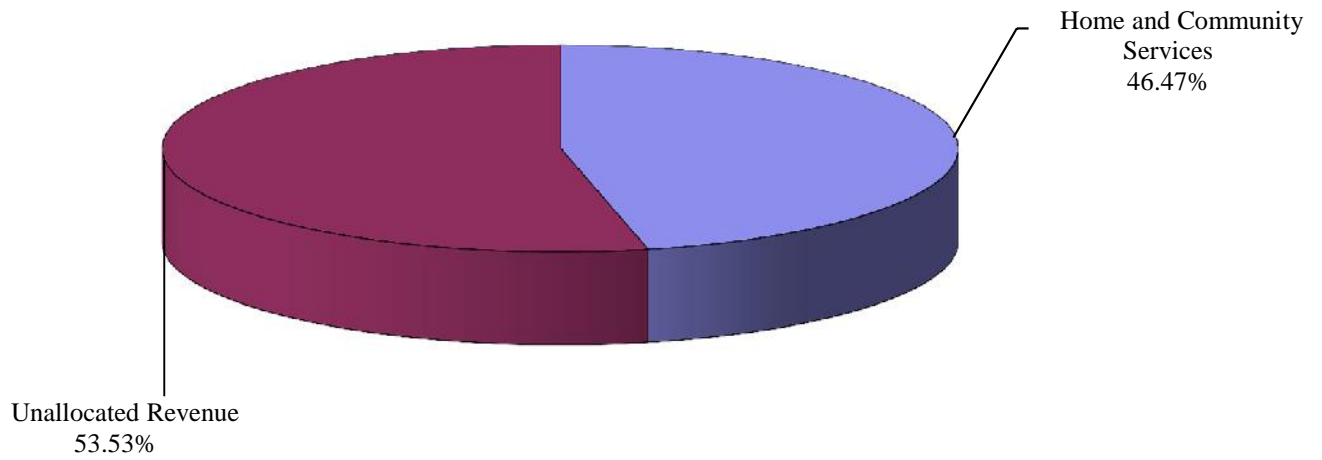
Program Expenditures:

General Government	\$ 29,256	\$ 109,786	\$ 62,200	\$ 37,200
Home and Community Services	3,980,052	4,136,079	4,043,028	4,107,935
Debt Service Transfers	730,842	802,000	794,000	750,000
Interfund Transfers	694,555	684,550	684,550	731,839
<b>Total Funding Uses</b>	<b>\$ 5,434,705</b>	<b>\$ 5,732,415</b>	<b>\$ 5,583,778</b>	<b>\$ 5,626,974</b>

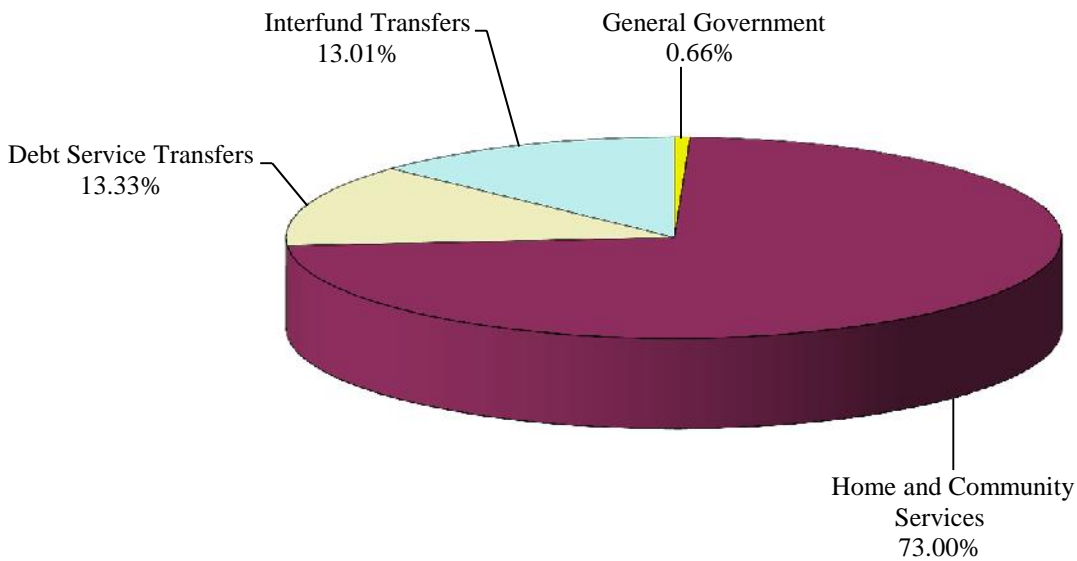
1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Dix Hills Water District-By Function  
For Fiscal Years Ending December 31, 2020**

**2020 PROGRAM REVENUE**



**2020 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Dix Hills Water District-By Object and Source**  
**For Fiscal Years Ending December 31, 2020**

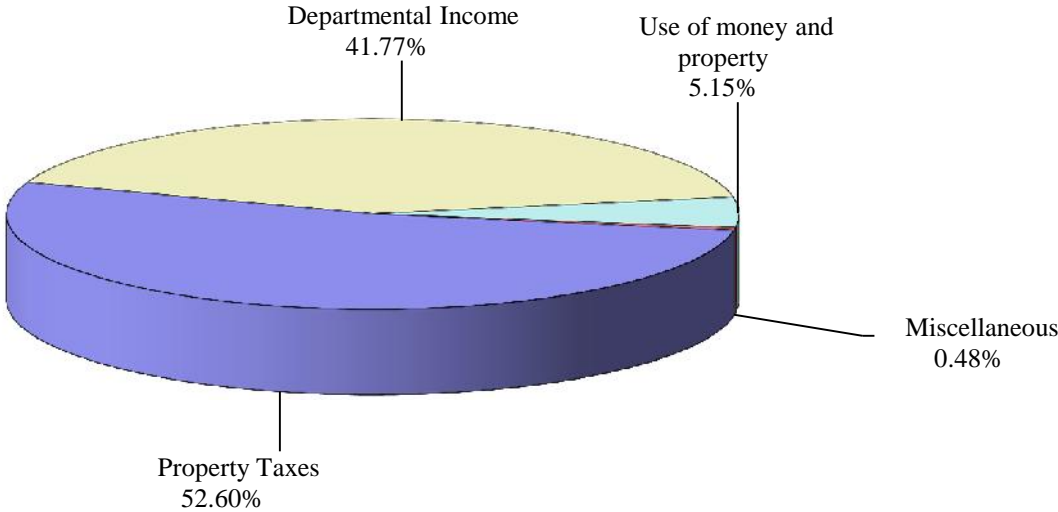
	<b>Actual 2018</b>	<b>Revised 2019</b>	<b>Projected 2019</b>	<b>Budget 2020</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 2,977,158	\$ 2,907,145	\$ 2,949,502	\$ 2,959,724
Other real property tax items	98	-	-	-
Departmental Income	1,609,036	2,400,250	2,100,400	2,350,250
Use of money and property	293,639	281,000	316,000	290,000
Sale of property and compensation for loss	33,794	-	3,912	-
Miscellaneous	105,045	26,000	58,043	27,000
Appropriated Fund Balance	-	95,497	95,497	-
<b>Total Funding Sources</b>	<b>\$ 5,018,770</b>	<b>\$ 5,709,892</b>	<b>\$ 5,523,354</b>	<b>\$ 5,626,974</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 1,208,365	\$ 1,195,249	\$ 1,212,493	\$ 1,204,729
Employee benefits and taxes	862,302	1,041,546	948,305	1,046,906
Contractual, Materials and Supplies	1,664,822	1,891,973	1,844,423	1,821,900
Debt Principal	599,850	629,000	629,000	580,000
Debt Interest	130,992	173,000	165,000	170,000
Fixed Assets	273,819	117,097	100,007	71,600
Interfund Transfers	694,555	684,550	684,550	731,839
<b>Total Funding Uses</b>	<b>\$ 5,434,705</b>	<b>\$ 5,732,415</b>	<b>\$ 5,583,778</b>	<b>\$ 5,626,974</b>

1. The Budget 2019 column includes prior year encumbrances funded by the Reserve for Encumbrances.

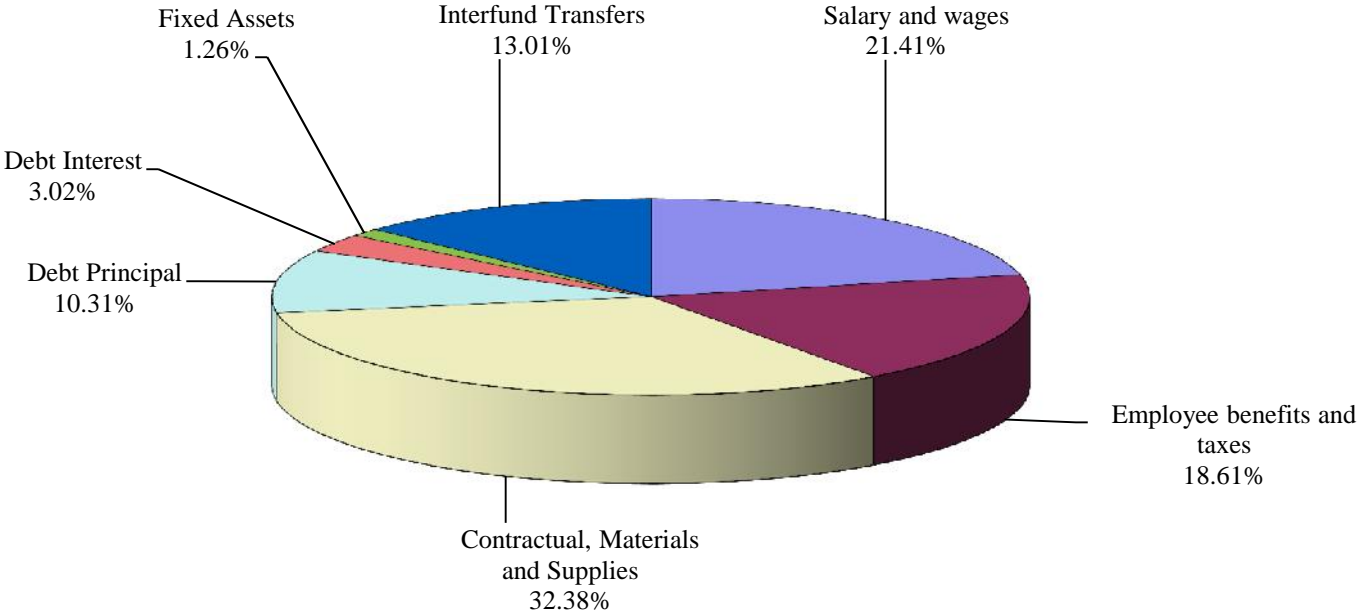


**Town of Huntington  
Dix Hills Water District-By Object and Source  
For Fiscal Years Ending December 31, 2020**

**2020 REVENUE BY SOURCE**



**2020 EXPENDITURES BY OBJECT**





# Departmental Summaries and Budgets





# Assessor

Roger D. Ramme, Assessor

## ◆ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate and timely valuation of all real property within the Town in an equitable manner as reflected on the Town's assessment roll. Once finalized, the annual Town Assessment Roll becomes the tax base which is utilized to apportion the annual Town Tax Warrant, which will exceed \$1 billion in the 2020 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 the SCAR cases filed for 2019/20 tax year 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 Owner's through the pro rata process.



# Assessor

**Roger D. Ramme, Assessor**

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**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 be increase for the 2019/20 tax year compared to the number filed in 2018/19 tax year, with minimal part-time staffing available to handle this workload.

◆ **2019 Achievements:**

The Department's 2019 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, continued to defend by negotiation or litigation approximately 4,000 cases in 2019, with the existing office staff defending the remaining 1,000 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 1,000 cases handled by the existing office staff.

**STAR Exemption:**

**Enhanced STAR Exemption:**

The processing of applicant's for the Enhanced STAR exemption changed dramatically in 2019, as the New York State legislature enacted significant new legislation at the end of April, 2019. The timing of the enactments created chaos within the NYS Department of Taxation and Finance, Office of Real Property Tax Services (ORPTS), the entity overseeing the assessment process statewide, as well as with all assessing units within New York State, with July 1<sup>st</sup> being the deadline for implementing the changes. In past years, each assessing unit reviewed the financial information submitted by each applicant, unless the applicant opted to have ORPTS perform this function. This year, all of the applicants were required to participate in the income verification program (IVP) which authorized ORPTS to review the income eligibility of each applicant. There was much confusion about the procedures to follow in transferring this function to ORPTS, and with the deadlines for submitting this information. This change required the Assessor's Office to notify approximately 10,000 property owners of this new requirement, and review an application from 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 placed an additional strain on the resources



# Assessor

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**Roger D. Ramme, Assessor**

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of the STAR department, and resulted in a flood of additional inquiries from senior citizens who are not equipped to handle such a change.

**Basic 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.

**Grievance Complaint Processing and Review:**

In an effort to reduce the number of SCAR filings by individual homeowners and SCAR companies, the Assessor's office 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 200 reductions being given by the Board of Assessment Review to those homeowners who properly documented their cases. This approval should reduce the number of SCAR cases being filed after the assessment roll becomes final in September, 2019.

**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 2019 there were approximately 200 new applications filed and approximately 880 renewal applications. Since these applications are income based and not dependent upon the applicants' assets, complex tax returns, and banking and investment records, must be carefully scrutinized requiring 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 2020 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.

**◆ 2020 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.



# Assessor

Roger D. Ramme, Assessor

## **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, 2019, defending between 1,000 and 2,000 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 6,000 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”, decreased for the 2018/19 tax year, but are expected to increase back to the past higher level due to changes in the residential assessment ratio which are unfavorable to the Town, as follows:

<b>Fiscal Year</b>	<b>Actual 2017/18</b>	<b>Actual 2018/19</b>	<b>Projected 2019/20</b>
Caseload	6,100–	4,950–	–6,000

#### **Maintain Assessment Roll**

Taxable assessed values have been maintained with little or no significant increase or decrease.

<b>Fiscal Year</b>	<b>Actual 2017/18</b>	<b>Actual 2018/19</b>	<b>Projected 2019/20</b>
Assessed Value	\$323,515,483	322,922,739	323,000,000
Increase/Decrease	-	-.19%	0%

#### **STAR:**

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

<b>Fiscal Year</b>	<b>Actual 2017/18</b>	<b>Actual 2018/19</b>	<b>Projected 2019/20</b>
Enhanced STAR Exemptions Processed	8,200	7,500	7,300



# Assessor

Roger D. Ramme, Assessor

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Assessor	A1355	\$ 1,011,237	\$ 1,098,365	\$ 1,098,665	\$ 1,117,477
Assessment Review Board	A1356	55,791	62,655	62,655	62,655
Star Exemption	A1357	66,215	73,204	73,204	76,476
		<b>\$ 1,133,243</b>	<b>\$ 1,234,224</b>	<b>\$ 1,234,524</b>	<b>\$ 1,256,608</b>
<b>Net Department Costs</b>					
		<b>\$ 1,133,243</b>	<b>\$ 1,234,224</b>	<b>\$ 1,234,524</b>	<b>\$ 1,256,608</b>

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Assessor	A1355	10	10	9	11
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
<b>Department Total</b>		<b>16</b>	<b>16</b>	<b>15</b>	<b>17</b>

	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 825,065	\$ 864,044	\$ 864,344	\$ 887,280
Employee Benefits and Taxes	63,736	71,160	71,160	70,928
Contractual Costs, Materials & Supplies	244,442	299,020	299,020	298,400
<b>Total Expenses</b>	<b>\$ 1,133,243</b>	<b>\$ 1,234,224</b>	<b>\$ 1,234,524</b>	<b>\$ 1,256,608</b>
<b>Net Cost</b>				
	<b>\$ 1,133,243</b>	<b>\$ 1,234,224</b>	<b>\$ 1,234,524</b>	<b>\$ 1,256,608</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 1,133,243	\$ 1,234,224	\$ 1,234,524	\$ 1,256,608
<b>Total Net Cost</b>	<b>\$ 1,133,243</b>	<b>\$ 1,234,224</b>	<b>\$ 1,234,524</b>	<b>\$ 1,256,608</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.

The Town of Huntington is authorized under Section 380 of New York State Town Law to establish an administrative adjudication hearing procedure under the provisions of this section for all code and ordinance violations regarding conditions which constitute a threat or danger to public health, safety or welfare.

## ◆ 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 \$12 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 \$921 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:



# Audit & Control

**Peggy Karayianakis CPA, Comptroller/Director**

**Accounts Payable-** Process over 19,000 invoices and prepares approximately 11,000 payments per year.

Fiscal Year	Actual 2016	Actual 2017	Actual 2018	Projected 2019
Accounts Payable Payments	7,821	7,855	7,885	9,000

**Accounts Receivable-** Process and records approximately 3,470 cash payments per year.

**Payroll-** Processes payroll for approximately 696 regular employees, 215 part-time permanent employees and approximately 768 temporary seasonal staff in accordance with all applicable labor laws.

**Purchasing-** This year Purchasing is projecting to conduct over 100 sealed bids; 15 requests for proposal and 10 public works bids and administers the creation of more than 3,200 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual 2016	Actual 2017	Actual 2018	Projected 2019
Total Bids/RFPS Issued	160	136	149	125

**Capital Project Management-** Provides and manages funding for approximately 50 Town projects per year and over 100 on a cumulative basis.

**Budget preparation and management-** Prepares annual budget of \$206 million to make use of taxpayer funds in a fiscally responsible manner.

**Cash Management-** Manage average cash balance of approximately \$150 million in 27 bank accounts with the goal of maximizing interest earnings.

**Internal and annual Audits-** Performed 3 internal audits in 2018, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2019 is for 5 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.

## ◆ 2019 Achievements:

- In July 2019, 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 2018, 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 2017. This was the twentieth consecutive year that the Town was presented with this award. A



# Audit & Control

## **Peggy Karayianakis CPA, Comptroller/Director**

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 2019, the Town submitted their 2018 CAFR to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty first consecutive year.

- In 2019 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, 2019. This was the eighth consecutive year that the Town was presented with the award.
- Town-wide implementation of automated timekeeping system.
- In 2019, diligent monitoring of cash flows, investment accounts and related rates of return resulted in a projected 100% 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.

### **◆ 2020 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 2018 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2020 budget.
- Update automated timekeeping system reporting while integrating third party payroll processing in a continued effort to refine for maximum oversight and efficiency. This update will assist Town administrative personnel in their efforts to effectively operate their departments.
- 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.
- Continued maximization of cash flow and rates of return.



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# Audit & Control

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**Peggy Karayianakis CPA, Comptroller/Director**

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**◆ 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>
2017	3	31
2018	3	31
2019	5	31



# Audit & Control

Peggy Karayianakis, Comptroller/Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b><u>Operating Division Expenses</u></b>					
Comptroller	A1315	1,057,222	1,389,090	1,387,089	1,096,935
Payroll	A1316	175,306	178,410	180,910	275,555
Purchasing	A1345	274,496	279,486	279,486	297,865
Union Representatives	A1431	336,005	284,059	284,059	292,345
<b>Total Expenses</b>		<b>\$ 1,843,029</b>	<b>\$ 2,131,045</b>	<b>\$ 2,131,544</b>	<b>\$ 1,962,700</b>

## **Operating Division Revenues**

Interest & Penalties	A1090	241,699	280,000	280,000	280,000
Comptroller's Fee - Ret Checks	A1240	7,520	1,000	1,000	1,000
Interest & Earnings	A2401	655,239	400,000	850,000	665,000
Interest/Env Open Space Resrve	A2405	196,538	-	200,000	-
Interest/Miscellaneous Reserve	A2408	42,832	-	-	-
Premium on Obligations	A2710	216,835	-	106,685	-
Interest & Penalties	B1090	156	1,000	150	1,000
Comptroller's Fee - Ret Checks	B1240	740	500	500	500
Interest & Earnings	B2401	83,065	45,000	100,000	75,000
Interest/Miscellaneous Reserve	B2408	6,409	-	-	-
Interest & Earnings	C2401	10,752	5,000	10,000	7,500
Interest & Penalties	DB1090	1,079	-	-	-
Interest & Earnings	DB2401	283,295	200,000	400,000	300,000
Interest/Miscellaneous Reserve	DB2408	28,458	-	-	-
Premium on Obligations	DB2710	176,459	-	-	-
Interest & Penalties	SL1090	119	-	-	-
Interest & Earnings	SL2401	58,191	40,000	65,000	50,000
Interest/Miscellaneous Reserve	SL2408	386	-	-	-
Interest & Penalties	SM11090	13	-	-	-
Interest & Earnings	SM12401	3,968	3,000	6,000	3,000
Interest & Penalties	SM21090	24	20	20	20
Interest & Earnings	SM22401	15,465	9,000	18,000	10,000
Interest & Penalties	SR1090	806	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	SR1240	20	-	-	-
Interest & Earnings	SR2401	243,594	200,000	300,000	225,000
Interest/Miscellaneous Reserve	SR2408	1,148	-	-	-
Premium on Obligations	SR2710	-	-	5,244	-
Interest & Penalties	SS11090	169	500	500	500
Interest & Earnings	SS12401	93,338	50,000	120,000	75,000
Interest/Miscellaneous Reserve	SS12408	629	-	486	-



# Audit & Control

Peggy Karayianakis, Comptroller/Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Premium on Obligations	SS12710	27,914	-	-	-
Interest & Penalties	SS21090	5	-	-	-
Interest & Earnings	SS22401	1,550	1,000	1,800	1,000
Interest & Earnings	SS32401	11,582	5,000	11,000	7,500
Interest/Miscellaneous Reserve	SS32408	42	-	-	-
Interest & Penalties	SW11090	98	-	-	-
Comptroller's Fee - Ret Checks	SW11240	200	250	400	250
Interest & Earnings	SW12401	32,318	20,000	55,000	25,000
Interest/Miscellaneous Reserve	SW12408	1,393	-	-	-
Premium on Obligations	SW12710	77,263	-	22,943	-
<b>Total Revenues</b>		<b>\$ 2,521,311</b>	<b>\$ 1,262,270</b>	<b>\$ 2,555,728</b>	<b>\$ 1,728,270</b>
<b>Net Department Costs</b>		<b>\$ (678,282)</b>	<b>\$ 868,775</b>	<b>\$ (424,184)</b>	<b>\$ 234,430</b>

		2018	2019	2019	2020
Authorized Positions	Fund/ Division	Actual	Modified Budget	Actual	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, Comptroller/Director

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b><u>Unallocated Expenses</u></b>					
Administrative Adjudication	A1110	-	-	-	100,000
Fiscal Agent Fees	A1380	28,358	35,000	35,000	35,000
Unallocated Insurance	A1910	339,941	427,500	500,000	450,000
Municipal Association Dues	A1920	5,304	9,000	9,000	9,000
Purchase of Land	A1940	-	1,502,500	1,502,500	1,500,000
Taxes & Assessment/Muni Prop	A1950	12,640	14,100	14,100	20,000
Employee Assistance Program	A1989	13,900	20,000	20,000	20,000
Contingency	A1990	-	550,615	300,000	-
State Retirement	A9010	4,696,050	5,932,554	5,500,000	5,400,000
Social Security	A9030	111,260	95,000	95,000	56,000
Worker's Compensation	A9040	1,976,420	1,431,250	1,400,000	1,400,000
Life Insurance	A9045	30,080	45,000	45,000	50,000
Unemployment Insurance	A9050	97,597	93,470	93,470	120,000
Disability Insurance	A9055	46,537	77,448	77,448	90,000
Hospital / Medical Insurance	A9060	12,058,430	13,565,000	12,615,000	13,572,000
Welfare Fund-White Collar/Appt	A9065	542,730	580,000	580,000	601,000
Misc. Salaried Benefits	A9070	1,708,298	868,000	868,000	868,000
Serial Bonds	A9710	3,973,272	4,417,000	4,359,000	4,605,000
Interfund Trans - Capital Cash	A9950	1,103,508	570,500	570,500	-
Fiscal Agent Fees	B1380	38	2,500	2,500	2,500
Unallocated Insurance	B1910	31,491	44,900	50,000	50,000
Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	6,000	6,000
Contingency	B1990	-	46,426	20,000	-
State Retirement	B9010	823,341	1,077,127	1,077,127	950,000
Social Security	B9030	8,004	26,500	26,500	26,500
Worker's Compensation	B9040	164,712	120,000	210,000	120,000
Life Insurance	B9045	7,463	11,000	11,000	12,000
Unemployment Insurance	B9050	4,405	8,000	8,000	8,000
Disability Insurance	B9055	7,895	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,320,844	2,980,000	2,380,000	2,951,000
Welfare Fund-White Collar/Appt	B9065	168,666	175,000	175,000	185,000
Misc. Salaried Benefits	B9070	105,953	146,000	146,000	146,000
Serial Bonds	B9710	222,947	226,000	223,050	245,000
Unallocated Insurance	C1910	260	500	500	1,000
Taxes & Assessment/Muni Prop	C1950	8,732	37,443	25,943	32,500
Interfund Transfers	C9901	44,574	-	-	-
Business Improvement Districts	CB8620	186,506	186,505	186,505	186,505
Fiscal Agent Fees	DB1380	21,539	45,000	45,000	45,000



# Audit & Control

**Peggy Karayianakis, Comptroller/Director**

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
Unallocated Insurance	DB1910	100,332	137,000	150,000	150,000
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
Contingency	DB1990	-	333,542	100,000	-
State Retirement	DB9010	2,000,073	2,297,659	2,322,659	2,322,659
Social Security	DB9030	16,988	48,000	48,000	48,000
Worker's Compensation	DB9040	1,416,060	1,100,000	1,550,000	1,300,000
Life Insurance	DB9045	550	400	400	1,000
Unemployment Insurance	DB9050	7,430	75,000	75,000	75,000
Disability Insurance	DB9055	1,033	1,000	1,000	1,300
Hospital / Medical Insurance	DB9060	4,805,931	6,057,000	5,107,000	6,077,000
Welfare Fund-White Collar/Appt	DB9065	6,355	6,800	6,800	7,000
Misc. Salaried Benefits	DB9070	399,396	364,000	364,000	364,000
Serial Bonds	DB9710	6,520,146	6,225,000	6,180,600	6,200,000
Interfund Trans - Capital Cash	DB9950	364,192	-	-	-
Fire Protection District #1	SF13410	1,504,861	1,536,131	1,536,131	1,567,571
Interfund Transfers	SF19901	105,125	105,431	105,431	107,544
Fiscal Agent Fees	SL1380	1	500	500	500
Unallocated Insurance	SL1910	11,363	15,200	16,000	16,000
State Retirement	SL9010	119,473	147,101	148,301	148,301
Social Security	SL9030	-	7,250	7,250	7,250
Worker's Compensation	SL9040	31,789	10,000	38,000	40,000
Life Insurance	SL9045	66	300	300	300
Unemployment Insurance	SL9050	-	5,000	5,000	5,000
Disability Insurance	SL9055	83	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	287,236	350,000	296,000	354,000
Welfare Fund-White Collar/Appt	SL9065	2,178	3,000	3,000	3,000
Misc. Salaried Benefits	SL9070	8,030	73,000	73,000	73,000
Serial Bonds	SL9710	10,577	11,000	10,700	11,100
Interfund Transfers	SL9901	497,997	486,365	486,365	449,686
Commack Ambulance District	SM14541	875,223	954,772	954,772	928,780
State Retirement	SM19010	63,070	95,000	95,000	95,000
Interfund Transfers	SM19901	30,260	65,517	65,517	67,056
Hunt Community Ambulance	SM24542	1,603,565	1,648,600	1,648,600	1,747,806
State Retirement	SM29010	500,750	500,000	500,000	500,000
Interfund Transfers	SM29901	143,777	139,638	139,638	150,386
Interfund Transfers-Capital Cash	SM29950	-	100,000	100,000	-
Fiscal Agent Fees	SR1380	29	3,000	3,000	3,000
Unallocated Insurance	SR1910	71,517	99,100	99,100	108,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000





# Audit & Control

**Peggy Karayianakis, Comptroller/Director**

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Contingency	SR1990	-	92,821	20,000	-
State Retirement	SR9010	585,522	721,074	721,074	700,000
Social Security	SR9030	1,478	23,000	23,000	23,000
Worker's Compensation	SR9040	447,960	300,000	345,000	300,000
Life Insurance	SR9045	115	500	500	500
Unemployment Insurance	SR9050	2,115	20,000	20,000	20,000
Disability Insurance	SR9055	83	500	500	500
Hospital / Medical Insurance	SR9060	1,496,605	1,758,000	1,538,000	1,760,000
Welfare Fund-White Collar/Appt	SR9065	2,178	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	77,726	145,000	145,000	145,000
Serial Bonds	SR9710	217,931	223,000	219,000	222,700
Interfund Transfers	SR9901	2,023,785	2,124,951	2,124,951	2,149,633
Fiscal Agent Fees	SS11380	4,518	4,000	1,000	4,000
Unallocated Insurance	SS11910	15,784	22,300	22,300	25,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
Contingency	SS11990	-	35,123	-	-
State Retirement	SS19010	254,384	303,145	260,000	300,000
Social Security	SS19030	2,243	9,750	9,750	9,750
Worker's Compensation	SS19040	82,788	75,000	90,000	100,000
Life Insurance	SS19045	-	500	-	500
Unemployment Insurance	SS19050	-	7,000	1,000	7,000
Disability Insurance	SS19055	-	500	-	500
Hospital / Medical Insurance	SS19060	734,409	838,000	765,000	817,000
Misc. Salaried Benefits	SS19070	50,885	84,000	64,000	83,000
Serial Bonds	SS19710	863,615	911,000	901,800	785,000
Interfund Transfers	SS19901	774,734	785,617	785,617	831,844
Interfund Trans - Capital Cash	SS19950	180,000	600,000	600,000	-
Unallocated Insurance	SS21910	398	625	625	750
Interfund Transfers	SS29901	15,769	10,121	10,121	15,347
Fiscal Agent Fees	SS31380	14	500	500	500
Unallocated Insurance	SS31910	3,377	4,740	4,740	5,000
State Retirement	SS39010	31,579	35,584	36,324	44,000
Social Security	SS39030	297	695	695	695
Worker's Compensation	SS39040	514	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
Hospital / Medical Insurance	SS39060	68,605	87,000	69,000	118,449
Misc. Salaried Benefits	SS39070	6,517	8,000	8,000	9,000



# Audit & Control

**Peggy Karayianakis, Comptroller/Director**

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Serial Bonds	SS39710	61,826	64,000	62,000	64,000
Interfund Transfers	SS39901	151,710	156,763	156,763	183,126
Interfund Trans - Capital Cash	SS39950	240,000	430,000	430,000	-
Fiscal Agent Fees	SW11380	9,703	5,000	5,000	5,000
Unallocated Insurance	SW11910	15,456	21,550	24,000	24,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
Contingency	SW11990	-	75,036	25,000	-
State Retirement	SW19010	187,806	211,241	200,000	212,791
Social Security	SW19030	2,676	12,000	6,000	12,000
Worker's Compensation	SW19040	46,971	60,000	50,000	60,000
Life Insurance	SW19045	181	300	300	350
Unemployment Insurance	SW19050	-	5,000	-	5,000
Disability Insurance	SW19055	146	500	500	500
Hospital / Medical Insurance	SW19060	478,957	561,000	511,000	564,000
Welfare Fund-White Collar/Appt	SW19065	2,178	3,000	3,000	3,000
Misc. Salaried Benefits	SW19070	49,504	93,000	82,000	93,000
Serial Bonds	SW19710	730,842	802,000	794,000	750,000
Interfund Transfers	SW19901	694,555	684,550	684,550	731,839
<b>Total Unallocated Expenses</b>		<b>\$ 63,009,090</b>	<b>\$ 70,839,380</b>	<b>\$ 67,284,067</b>	<b>\$ 68,027,768</b>

## Unallocated Revenues

Appropriated Reserves	A0511	-	1,030,500	1,030,500	100,000
Appropriated Fund Balance	A0599	-	20,000	20,000	-
Real Property Taxes	A1001	42,946,158	44,567,858	44,567,858	45,689,811
Other Payments Lieu of Taxes	A1081	123,817	110,000	113,915	110,000
Franchises	A1170	4,744,462	4,600,000	4,600,000	4,600,000
FOIL Request	A1260	1,177	1,000	1,000	1,000
Court Fees	A1266	-	-	-	100,000
Misc Revenue, Other Gov	A2389	51,680	27,000	44,350	40,000
Rental of Real Property	A2410	404,743	407,500	407,500	455,625
Tower Rental	A2414	306,857	308,000	308,000	310,000
Rental, Other	A2440	7,043	-	11,875	-
Minor Sales, Other	A2655	4,141	8,000	8,000	8,000
Sale Of Equipment	A2665	105,770	5,000	5,000	5,000
Insurance Recoveries	A2680	259,697	203,624	200,000	200,000
Other Compensation For Loss	A2690	37,782	20,000	804,033	20,000
Refund Of PR YRS Expend	A2701	15,217	-	66,700	-
Gifts & Donations	A2705	27,483	2,500	5,385	-
Employee/Retiree Contributions	A2709	1,296,190	1,235,454	1,235,454	1,300,000



# Audit & Control

**Peggy Karayianakis, Comptroller/Director**

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
Unclassified Revenues	A2770	40,758	22,442	52,161	20,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	8,844,632	8,000,000	8,000,000	8,000,000
State Aid, Other	A3089	103,500	-	-	-
Interfund Transfers	A5031	4,482,286	4,558,953	4,558,953	4,686,461
Capital Project Transfers	A5033	92,178	-	-	-
Real Property Taxes	B1001	4,757,979	5,089,443	5,089,443	5,033,643
Other Payments Lieu of Taxes	B1081	15,120	13,000	32,445	13,000
FOIL Request	B1260	2,438	2,000	2,000	2,000
Insurance Recoveries	B2680	33,425	-	430	-
Grant from Local Government	B2706	-	-	130	-
Employee/Retiree Contributions	B2709	239,453	200,000	200,000	240,000
Unclassified Revenues	B2770	15	-	26,209	-
Rental of Real Property	C2410	111,017	106,000	106,000	106,000
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Interest & Penalties	CB1090	6	5	5	5
Appropriated Reserves	DB0511	-	40,000	40,000	100,000
Real Property Taxes	DB1001	32,839,462	33,734,114	33,734,114	34,373,582
Other Payments Lieu of Taxes	DB1081	105,449	90,000	90,000	90,000
Sale Of Equipment	DB2665	500	-	-	-
Refund Of PR YRS Expend	DB2701	498	-	-	-
Employee/Retiree Contributions	DB2709	416,055	400,000	400,000	400,000
State Aid - SEMO	DB3785	1,001,389	-	-	-
Capital Project Transfers	DB5033	189,558	-	-	-
Real Property Taxes	SF11001	1,606,776	1,631,562	1,631,562	1,655,115
Interest & Penalties	SF11090	53	-	-	-
Interest & Earnings	SF12401	11,235	10,000	17,500	10,000
State Aid - Other	SF13089	-	-	23,232	10,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,634,024	3,571,981	3,571,981	3,580,370
Other Payments Lieu of Taxes	SL1081	11,314	10,000	11,270	10,000
Insurance Recoveries	SL2680	5,442	-	-	-
Employee/Retiree Contributions	SL2709	25,879	21,000	21,000	21,000
Appropriated Fund Balance	SM10599	-	-	-	25,000
Real Property Taxes	SM11001	401,698	418,019	418,019	368,751
Other Payments Lieu of Taxes	SM11081	1,550	-	1,856	-
Insurance Recoveries	SM12680	599,557	588,560	588,560	633,000
Unclassified Revenues	SM12770	42,162	61,085	61,085	61,085
Appropriated Fund Balance	SM20599	-	100,000	100,000	200,000



# Audit & Control

Peggy Karayianakis, Comptroller/Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Real Property Taxes	SM21001	741,172	479,068	479,068	288,022
Other Payments Lieu of Taxes	SM21081	1,846	150	150	150
Insurance Recoveries	SM22680	1,997,201	1,800,000	1,900,000	1,900,000
Appropriated Fund Balance	SR0599	-	250,000	250,000	250,000
Real Property Taxes	SR1001	24,548,321	25,128,313	25,128,313	26,255,794
Insurance Recoveries	SR2680	50,876	-	252	-
Employee/Retiree Contributions	SR2709	112,487	100,000	100,000	110,000
Unclassified Revenues	SR2770	2	-	-	-
Appropriated Fund Balance	SS10599	-	850,000	850,000	-
Real Property Taxes	SS11001	5,150,059	5,027,549	5,027,549	5,142,457
Other Payments Lieu of Taxes	SS11081	989	1,700	1,700	1,700
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Insurance Recoveries	SS12680	8,169	-	-	-
Employee/Retiree Contributions	SS12709	45,187	43,000	43,000	45,000
Capital Project Transfers	SS15033	3,192	-	-	-
Real Property Taxes	SS21001	153,649	162,501	162,501	169,477
Appropriated Fund Balance	SS30599	-	430,000	430,000	-
Employee/Retiree Contributions	SS32709	4,036	5,500	4,000	5,500
Appropriated Fund Balance	SW10599	-	95,497	95,497	-
Real Property Taxes	SW11001	2,807,145	2,807,145	2,807,145	2,859,724
Unpaid Water Bills	SW11030	170,014	100,000	142,357	100,000
Tower Rental	SW12414	259,927	261,000	261,000	265,000
Insurance Recoveries	SW12680	33,794	-	3,912	-
Employee/Retiree Contributions	SW12709	27,681	26,000	35,000	27,000
Unclassified Revenues	SW12770	100	-	100	-
<b>Total Unallocated Revenue</b>		<b>\$ 147,461,929</b>	<b>\$ 150,430,480</b>	<b>\$ 151,577,526</b>	<b>\$ 151,646,729</b>
<b>Net Department Costs</b>		<b>\$ (84,452,839)</b>	<b>\$ (79,591,100)</b>	<b>\$ (84,293,459)</b>	<b>\$ (83,618,961)</b>



# Audit & Control

Peggy Karayianakis, Comptroller/Director

	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	1,591,903	2,679,173	2,011,110	1,674,957
Employee Benefits and Taxes	39,281,791	43,888,510	41,051,260	43,531,238
Contractual Costs, Materials & Supplies	5,007,286	5,760,089	5,839,438	5,714,512
Fixed Assets	-	1,504,200	1,504,200	1,500,500
Principal on Indebtedness	10,047,853	10,138,950	10,094,000	10,219,000
Interest on Indebtedness	2,553,301	2,740,050	2,656,150	2,663,800
Interfund Transfers	6,369,986	6,259,453	6,259,453	4,686,461
<b>Total Expenses</b>	<b>\$ 64,852,120</b>	<b>\$ 72,970,425</b>	<b>\$ 69,415,611</b>	<b>\$ 69,990,468</b>
<b>Revenues</b>				
Appropriated Fund Balance	-	3,065,997	3,065,997	925,000
Real Property Tax	119,942,957	122,904,053	122,946,410	125,703,246
Real Property Tax Items	504,315	507,375	533,011	507,375
Non-Property Tax Items	4,889,163	4,744,701	4,744,701	4,744,701
Departmental Income	12,094	4,750	4,900	104,750
Intergovernment Charge	51,676	27,000	44,350	40,000
Use of Money & Property	2,871,015	2,070,500	3,249,161	2,590,625
Sale of Property/Compensation for Loss	3,136,354	2,625,184	3,510,187	2,766,000
Miscellaneous	2,791,675	2,116,981	2,385,096	2,229,585
State Aid	11,016,777	9,067,256	9,090,488	9,077,256
Interfund Transfers	4,767,214	4,558,953	4,558,953	4,686,461
<b>Total Revenues</b>	<b>\$ 149,983,240</b>	<b>\$ 151,692,750</b>	<b>\$ 154,133,254</b>	<b>\$ 153,374,999</b>
<b>Net Cost</b>	<b>\$ (85,131,120)</b>	<b>\$ (78,722,325)</b>	<b>\$ (84,717,643)</b>	<b>\$ (83,384,531)</b>



# Audit & Control

Peggy Karayianakis, Comptroller/Director

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b><u>Net Cost by Fund</u></b>				
General Fund	(37,736,125)	(34,511,105)	(37,830,063)	(36,800,453)
Part Town	(1,269,542)	(461,490)	(1,096,130)	(643,143)
Business Improvement District	(68,202)	(73,057)	(89,557)	(80,000)
Highway	(19,376,927)	(17,764,713)	(18,704,655)	(18,663,623)
Fire Protection	(8,078)	-	(30,732)	-
Street Lighting	(2,766,564)	(2,783,265)	(2,833,835)	(2,802,233)
Commack Ambulance	(80,394)	44,625	39,769	-
Huntington Ambulance	(507,616)	-	(109,000)	-
Consolidated Refuse	(20,026,711)	(20,159,367)	(20,516,684)	(21,400,461)
Huntington Sewer	(2,510,238)	(2,440,015)	(2,685,969)	(2,444,264)
Centerport Sewer	(139,037)	(152,755)	(153,555)	(154,380)
Waste Water	548,777	353,532	329,772	418,520
Dix Hills Water	(1,190,463)	(774,715)	(1,037,004)	(814,494)
<b>Total Net Cost</b>	<b>\$ (85,131,120)</b>	<b>\$ (78,722,325)</b>	<b>\$ (84,717,643)</b>	<b>\$ (83,384,531)</b>



# Engineering Services

Daniel Martin, Director

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

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

## ◆ Operating Environment:

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

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

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



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# Engineering Services

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**Daniel Martin, Director**

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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. Animal Shelter, Halesite
3. Halesite Park Marina
4. Town Dock, Halesite – Transient Boat Slips
5. Marine Construction Requirements Contract
6. Flanagan Center Floor Plans – Building Evacuation Routes
7. Depot Road Sidewalk Installation - Vondran St. to Brompton Pl.
8. Kew Avenue Park Off-Street Parking Improvements, E. Northport
9. Monarch Park Butterfly Garden, Commack
10. Village Green Parking Improvements, Huntington
11. Woodhull Road @ Nassau Road Intersection Pedestrian Improvements, Huntington Station
12. ERB Farm Park, Dix Hills
13. Dix Hills Ice Rink – Shingle Roof (Design)
14. Crab Meadow Beach – Siding and Coping Stones (Design)
15. Broadway Greenlawn Road Streetscaping (2 Phases)

**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
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	2,741	1,915	12,455	2,384	5,665	15	14,562	58	\$4,125,837
2019 est.	2,704	1,752	8,824	2,200	6,564	18	14,714	56	\$4,312,446



# 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
2015	282	1099	250	\$542,427
2016	332	1591	0	\$555,435
2017	281	2123	0	\$609,594
2018	311	2219	0	\$670,930
2019 est.	325	2300	0	\$700,000

**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
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	1,888,744,00	21	1,284	8,494	
2019 est.	1,850,000.00	14	1,284	8,494	

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

## ◆ 2019 Achievements:

**Engineering Services:** As of August 2019, the following construction-related projects and activities have been completed:

1. Town Hall – Veterans Plaza Renovations
2. Huntington Village Parking Garage – Architectural Renderings
3. Town Hall – East Domestic Water Service
4. Woodbine Marina – Wave Attenuation, Marina Protection Concepts
5. Harborfields Community Playground (Pickle Park Playground), Greenlawn
6. Sports Court - Requirements Contract
7. General Construction - Requirements Contract



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# Engineering Services

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**Daniel Martin, Director**

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8. Dix Hills Water District – Requirements Contracts:
  - a. Granular Activated Carbon Contract
  - b. Well Pump & Mechanical Maintenance Contract
  - c. Electrical Maintenance Contract
9. East Carver Parking Lot Renovation, Huntington Village
10. Sweet Hollow Public Art Sculpture, Melville
11. Erb Farm Park, Dix Hills

**Building and Housing Division:** In collaboration with the Town’s Information Technologies (IT) Department, the Building & Housing Division continues the automation of the building permit process. The key project goals have included:

- Measurable improvement to the turnaround time associated with Applications, Permitting and Certificate of Occupancy processing
- Improvement in the transparency of the permit processing, both internally for staff and externally for residents and contractors
- Improvement in the process from the applicants perspective

This on-going effort will ultimately 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:** Changes during the past several years to the Town Fire Code have required the conduction of fire and life safety inspections once a year in all commercials structures rather than once every 36 months. While this change has led to an increase in workload, we have 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 (PM) 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 again 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 continue to save the District approximately \$30,000 on each carbon filter change out.



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# Engineering Services

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Daniel Martin, Director

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## ◆ 2020 Goals:

The Department's 2020 goals would include, but not be limited to the following:

**Engineering Division:** To continue to provide engineering design, construction and overall support to Town Departments Capital Projects and ensure they are performed on time, within budget, and in accordance with approved Contract Documents. The Division will continue to assist other Town Departments with engineering support to address engineering concerns that arise during construction, post-construction, and maintenance activities, as required. The Division will also continue to provide conceptual and final design services, construction cost estimates, bid evaluation services, grant application assistance, and on-site construction inspection services.

**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 transition to electronic permitting. Reassignment of staff duties will enable this goal to be achieved more rapidly. In addition, through informative communication with the professional community of the improvements being made, the time spent by applicants will be reduced.

**Fire Prevention:** The Bureau of Fire Prevention will continue to expand system functionality within our notice of violation generator to allow field staff to make electronic annotations within previously created documents. This endeavor will continue our increase in 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 continue to strive to provide safe water in the quantities needed to meet the peak hour demands at a reasonable cost. We will also continue to conduct over 10,000 laboratory tests annually to verify the water is safe. This effort will include testing for new unregulated contaminants as part of the EPA's Safe Drinking Water Act.

The District will continue to upgrade the electrical, mechanical and building systems at Plant 3 as part of the 2019-2020 Capital Improvement Programs, and will also begin similar upgrades at Plant 4.



# Engineering Services

Daniel Martin, Director

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Town Engineer	A1440	\$ 1,107,850	\$ 1,201,960	\$ 1,200,491	\$ 1,278,196
Building Department	B1620	1,869,084	1,969,365	1,985,365	2,092,067
Fire Prevention-Safety Inspection	B3620	603,310	630,350	651,350	683,989
Dix Hills Water District	SW18321	3,211,633	3,190,038	3,190,228	3,157,294
<b>Total Expenses</b>		<b>\$ 6,791,877</b>	<b>\$ 6,991,713</b>	<b>\$ 7,027,434</b>	<b>\$ 7,211,546</b>
<b>Revenues</b>					
Other Departmental Income	B1289	4,970	-	19,482	-
Fire Inspection Fees	B1540	669,916	550,000	670,000	600,000
Building Department	B1560	4,024,103	4,100,000	3,880,000	4,100,000
Metered Water Sales	SW12140	1,608,836	2,400,000	2,100,000	2,350,000
<b>Total Revenues</b>		<b>\$ 6,307,825</b>	<b>\$ 7,050,000</b>	<b>\$ 6,669,482</b>	<b>\$ 7,050,000</b>
<b>Net Department Costs</b>		<b>\$ 484,052</b>	<b>\$ (58,287)</b>	<b>\$ 357,952</b>	<b>\$ 161,546</b>

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Town Engineer	A1440	10	11	11	11
Building Department	B1620	24	24	23	24
Fire Prevention-Safety Inspection	B3620	5	6	6	6
Dix Hills Water District	SW18321	14	14	13	14
<b>Department Total</b>		<b>53</b>	<b>55</b>	<b>53</b>	<b>55</b>



# Engineering Services

Daniel Martin, Director

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 4,457,775	\$ 4,531,443	\$ 4,631,223	\$ 4,882,074
Employee Benefits and Taxes	344,954	371,946	371,946	390,087
Contractual Costs, Materials & Supplies	1,715,232	1,973,827	1,926,858	1,870,385
Fixed Assets	273,916	111,997	97,407	66,500
Capital Outlay	-	2,500	-	2,500
<b>Total Expenses</b>	<b>\$ 6,791,877</b>	<b>\$ 6,991,713</b>	<b>\$ 7,027,434</b>	<b>\$ 7,211,546</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 6,307,825	\$ 7,050,000	\$ 6,669,482	\$ 7,050,000
Federal Aid	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,307,825</b>	<b>\$ 7,050,000</b>	<b>\$ 6,669,482</b>	<b>\$ 7,050,000</b>
<b>Net Cost</b>	<b>\$ 484,052</b>	<b>\$ (58,287)</b>	<b>\$ 357,952</b>	<b>\$ 161,546</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 1,107,850	\$ 1,201,960	\$ 1,200,491	\$ 1,278,196
Part Town	(2,226,595)	(2,050,285)	(1,932,767)	(1,923,944)
Dix Hills Water	1,602,797	790,038	1,090,228	807,294
<b>Total Net Cost</b>	<b>\$ 484,052</b>	<b>\$ (58,287)</b>	<b>\$ 357,952</b>	<b>\$ 161,546</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. Implement 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 to residents and 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 includes daily interaction of management with 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) where Town licensed liquid waste haulers dispose of sewage extracted from cesspools and septic systems.

## ◆ 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 2018 approximately 341,931 tons of solid waste was processed at the facility. We estimate that this level will be maintained in 2019 and 2020. The processing of this waste generated 189,102 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, fifty-two dual 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 2018 approximately 98,540 tons of solid waste, 14,287 tons of yardwaste, and 14,532 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 continues to be successful. In 2018 approximately 1,288 tons of discrete recyclables, 25 tons of electronic waste, 3 tons of used textiles, 14,114 gallons of waste oil, 11,022 gallons of miscellaneous household hazardous waste liquids, and 27,979 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,915,000 gallons per day of sanitary sewage in 2018. The treatment plant is permitted to process 2,600,000 gallons per day and remains capable of supporting limited commercial and residential growth within the district.
- The **Centerport Sewer District** generated an average of 26,260 gallons per day of sanitary sewage in 2018.
- The **Wastewater Disposal Division** received and processed 21,783,050 gallons of scavenger waste in 2018. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.

## ◆ 2019 Achievements:

The Department's 2019 significant achievements include the following:

- The Town Board's formal adoption of the Town's Local Solid Waste Management Plan (LWSMP) is anticipated in August 2019. 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





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# Environmental Waste Management

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**John Clark, Director**

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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 **Wastewater Disposal District** anticipates completing the rehabilitation of Rotating Biological Conductor (RBC) #4 in August of 2019 at the Scavenger Waste Disposal Facility. This capital project will result in an improvement in operating efficiency. There are four RBC units at the facility. This will be the fourth and final unit rehabilitated since 2016. The RBC's have an effective lifespan of thirty years. Funding for this capital project was made possible by the rate increase for disposal of commercial hauled liquid waste at the Scavenger Waste Disposal Facility. The rate increase was implemented in August 2018 and raised the rate for disposal of liquid waste from \$64.00/1000 gallons to \$79.00/1000 gallons. Even with this rate increase we remain the low cost provider for this service and we will consider an additional rate increase for FY 2020.
- The **Huntington Sewer District** Sewage Treatment Plant has several capital projects that were either completed or made significant progress in 2019:
  - The primary digester rehabilitation project was awarded in July 2019 with work to commence on or about September 1, 2019. The primary digester tank is at the back-end of the sewage treatment plant (STP) where significant micro-bacterial activity takes place in treating the bio-solids. The tank was last taken out of service for rehabilitation in 2002. This project requires the contractor remove and dispose of the tank's contents. When the tank is emptied, the interior will be power washed and inspected. If the inspection indicates repairs are necessary to maintain the interior concrete walls, repairs will be made when the tank is out of service. The underside of the floating steel digester cover will also be painted and a new mixing system will be installed. Cleaning the digester will improve the overall treatment process.
  - The screw press and sludge conveyor replacement capital project was awarded in May 2019 after the successful completion of a pilot test by Huber Technology, the low bidder, The existing belt press/conveyor has been in service for more than 30 years and is now well past it's useful life. Over the past several years, the STP has worked with the original manufacturer to keep the system operational however, replacement parts remain scarce and most of the available supply of parts were already acquired leaving us vulnerable to the possibility of mechanical failure. Fabrication of the equipment is anticipated to take until February of 2020. While the equipment is being fabricated, a second bid for installation of the fabricated equipment will be obtained. The contract will then be awarded and a notice to proceed with pre-construction will be issued in November 2019 for a seamless installation of the equipment at the time of delivery.
- The **Consolidate Refuse District** returned to collecting recyclables in a dual stream format in January 2019. A coordinated public information campaign was implemented to educate residents about the changes in the program. Additionally the campaign addressed contamination of curbside recyclables. The residential carting contracts are expiring on December 31, 2019. A formal sealed bid for the collection of trash, recyclables and yardwaste was solicited in June and awarded in July. The term of the new contract is seven years with three one year extensions.
- **Waste Management Administration** negotiated a new solid waste disposal service agreement with Covanta Huntington Limited. The term of this agreement is from December 1, 2019 through November 30, 2024. The agreement was authorized by Town Board Resolution # 2018-405.



# Environmental Waste Management

John Clark, Director

## ◆ 2020 Goals:

The Department's 2020 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 tipping 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 have escalated in recent years. These market shifts have affected the economic viability of Huntington's recycling program and resulted in the Town returning to a dual stream collection format for recycling pickup in order to maximize revenues for paper recyclables and limit the processing costs for commingled bottles, cans and plastics recyclables. In 2020 the Department will continue to implement recycling collection strategies that minimize the economic impacts of the depressed recycling markets while still preserving the Town's commitment to the environment.

## ◆ 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
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	3368	E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U; Trash Missed P/U.
2019 est.	3400	<i>Estimate based on actual data for 2019 Q1 and Q2</i>



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# Environmental Waste Management

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John Clark, Director

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**Scavenger Waste Processed:**

<b>Year</b>	<b>Gallons/Year</b>
2014	17,377,660
2015	16,090,902
2016	21,808,856
2017	22,101,050
2018	21,783,050
<i>2019 est.</i>	<i>19,600,000</i>

**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.

<b>Year</b>	<b>Tons/Year</b>
2014	36,983
2015	37,730
2016	40,597
2017	36,174
2018	35,431
<i>2019 est.</i>	<i>33,000</i>



# Environmental Waste Management

John Clark, Director

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Landfill-Smithtown Cell 6	A8164	\$ 299,776	\$ 289,400	\$ 289,400	\$ 300,000
ENL Post Closure Maintenance	A8166	50,880	59,500	59,500	58,250
Resource Recovery	A8170	20,716,579	20,125,517	20,126,617	22,390,453
Solid Waste Recycling	A8565	613,764	647,462	647,462	661,651
Waste Management Administration	A8793	426,060	452,296	452,296	452,865
Consolidated Refuse District	SR8158	19,337,620	20,383,354	20,381,644	21,516,119
Huntington Sewer District	SS18131	2,590,188	3,197,655	3,224,855	2,740,114
Centerport Sewer District	SS28132	149,250	152,755	138,320	154,380
Waste Water Disposal	SS38133	726,106	873,186	876,186	981,480
<b>Total Expenses</b>		<b>\$ 44,910,223</b>	<b>\$ 46,181,125</b>	<b>\$ 46,196,280</b>	<b>\$ 49,255,312</b>
<b>Revenues</b>					
Refuse & Garbage Charges	A2130	\$ 7,338,292	\$ 7,900,000	\$ 7,900,000	\$ 7,500,000
Town of Smithtown RRP	A2131	5,613,610	5,437,853	5,437,853	8,300,000
Refuse District Tipping Fees	A2132	7,936,706	7,666,001	7,666,001	8,000,000
Town of Smithtown Ash	A2134	1,965,137	2,043,746	2,043,746	-
Resource Recovery Penalty Fee	A2135	29,105	30,000	30,000	30,000
Refuse & Garbage, Other Govern	A2376	90,720	101,357	101,357	105,000
Sale of Scrap& Excess Materials	A2650	42,451	25,000	25,000	25,000
Sales of Recycled Materials	A2651	175	1,000	1,000	1,000
Sale of Compost	A2653	10,051	8,000	8,000	8,000
State Aid Household HazMat	A3905	154,917	-	-	25,000
Refuse & Garbage Charges	SR2130	12,795	9,040	9,040	4,500
Refuse & Garbage, Other Govern	SR2376	11,474	9,658	9,658	9,658
Sales of Recycled Materials	SR2651	102,443	120,000	110,000	120,000
Sewer Charges	SS12122	496,901	276,600	400,000	300,000
Refuse & Garbage Charges	SS32130	1,454,855	1,214,933	1,400,000	1,400,000
<b>Total Revenues</b>		<b>\$ 25,259,632</b>	<b>\$ 24,843,188</b>	<b>\$ 25,141,655</b>	<b>\$ 25,828,158</b>
<b>Net Department Costs</b>		<b>\$ 19,650,591</b>	<b>\$ 21,337,937</b>	<b>\$ 21,054,625</b>	<b>\$ 23,427,154</b>



# Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2019			
		2018 Actual	Modified Budget	2019 Actual	2020 Budget
Resource Recovery	A8170	3	3	3	3
Solid Waste Recycling	A8565	6	6	6	6
Waste Management Administration	A8793	4	4	4	4
Consolidated Refuse District	SR8158	46	47	46	47
Huntington Sewer District	SS18131	17	17	16	16
Centerport Sewer District	SS28132	0	0	0	0
Waste Water Disposal	SS38133	2	2	2	3
<b>Department Total</b>		<b>78</b>	<b>79</b>	<b>77</b>	<b>79</b>

	2019			
	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 6,644,696	\$ 6,815,121	\$ 6,852,346	\$ 7,123,980
Employee Benefit and Taxes	516,680	554,440	553,880	571,325
Contractual Costs, Materials & Supplies	37,620,101	38,033,540	38,012,030	41,509,007
Capital Outlay	11,959	12,000	12,000	12,000
Fixed Assets	116,787	766,024	766,024	39,000
<b>Total Expenses</b>	<b>\$ 44,910,223</b>	<b>\$ 46,181,125</b>	<b>\$ 46,196,280</b>	<b>\$ 49,255,312</b>
<b>Revenues</b>				
Departmental Income	\$ 24,818,297	\$ 24,548,173	\$ 24,856,640	\$ 25,504,500
Intergovernmental Charge	102,194	111,015	111,015	114,658
Fines and Forfeitures	29,105	30,000	30,000	30,000
Sale of Property/Compensation for Loss	155,119	154,000	144,000	154,000
State Aid	154,917	-	-	25,000
<b>Total Revenues</b>	<b>\$ 25,259,632</b>	<b>\$ 24,843,188</b>	<b>\$ 25,141,655</b>	<b>\$ 25,828,158</b>
<b>Net Costs</b>	<b>\$ 19,650,591</b>	<b>\$ 21,337,937</b>	<b>\$ 21,054,625</b>	<b>\$ 23,427,154</b>
<b>Net Cost by Fund</b>				
General Fund	\$ (1,074,106)	\$ (1,638,782)	\$ (1,637,682)	\$ (130,781)
Consolidated Refuse	19,210,909	20,244,656	20,252,946	21,381,961
Huntington Sewer District	2,093,287	2,921,055	2,824,855	2,440,114
Centerport Sewer District	149,250	152,755	138,320	154,380
Waste Water Disposal	(728,749)	(341,747)	(523,814)	(418,520)
<b>Total Net Cost</b>	<b>\$ 19,650,591</b>	<b>\$ 21,337,937</b>	<b>\$ 21,054,625</b>	<b>\$ 23,427,154</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 properties, facilities, 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.

## ◆ 2019 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 renovated the Town Hall lobby, as well as various department offices. We completed LED, and natural gas upgrades at multiple large town facilities. We assisted in the installation of the new Veterans Plaza. We installed new and replacement chain-link fencing at various park facilities. We also resurfaced several municipal and commuter parking facilities, and sidewalks.

## ◆ 2020 Goals:

The Department's 2020 goals include the following:

- Assist with upgrade Town wide Communications networks.
- Continue energy efficiency upgrades at town facilities for reduced cost.
- Begin construction of new roof at Flanagan Senior Center.
- Resurface and paint municipal and commuter parking lots to meet ADA compliance.
- Continue to reallocate personnel to reduce overtime costs and improve services.
- Remove obsolete underground fuel tanks at multiple town facilities
- Upgrade various motorized and non-motorized equipment and tools

## ◆ Performance Measures:

The full integration of the Q Alert program has allowed us a better insight into all our maintenance operations. By closely monitoring and quantifying all inter-departmental and public interactions we have managed to reallocate our labor and resources more effectively, improving response time to problems that arise, thus reducing down time or full work stoppages.

The upgrades in LED fixtures and natural gas will continue to support the town in a cost effective, manner resulting in less maintenance work moving forward. There will be a continued effort to identify ways to reduce our environmental impact and costs when able.



# General Services

Andre Sorrentino, Director

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
General Services Administration	A1490	\$ 534,921	\$ 597,362	\$ 599,662	\$ 535,035
Buildings and Grounds	A1621	9,145,898	9,057,430	9,430,819	9,365,608
Heckscher Amphitheater	A1624	11,456	12,000	12,000	12,000
Vehicle Maintenance	A1625	1,418,680	1,263,246	1,266,245	1,306,926
Central Supply & Mailroom	A1660	415,126	398,979	398,979	411,294
Copy Center	A1670	262,594	317,193	279,393	314,897
Dix Hills Park Maintenance	A7116	1,902,364	1,913,079	1,927,280	1,918,251
Golf Course Maintenance	A7183	1,268,047	1,418,949	1,398,949	1,363,536
Organic Garden	A8560	6,672	6,200	6,200	7,200
<b>Total Expenses</b>		<b>\$14,965,758</b>	<b>\$14,984,438</b>	<b>\$15,319,527</b>	<b>\$15,234,747</b>
<b>Revenues</b>					
Unpaid Property Clean up	A1032	\$ 83,296	\$ 80,000	\$ 63,386	\$ 80,000
Other Departmental Income	A1289	-	-	-	5,000
Organic Garden Rental	A2411	6,491	7,000	6,050	7,000
<b>Total Revenues</b>		<b>\$ 89,787</b>	<b>\$ 87,000</b>	<b>\$ 69,436</b>	<b>\$ 92,000</b>
<b>Net Department Costs</b>		<b>\$14,875,971</b>	<b>\$14,897,438</b>	<b>\$15,250,091</b>	<b>\$15,142,747</b>

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
General Services Administration	A1490	7	6	6	6
Buildings and Grounds	A1621	71	75	74	75
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	9	9	9	9
Central Supply & Mailroom	A1660	3	3	3	3
Central Printing	A1670	1	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>109</b>	<b>112</b>	<b>111</b>	<b>112</b>





# General Services

Andre Sorrentino, Director

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 9,398,436	\$ 9,203,092	\$ 9,721,092	\$ 9,463,575
Employee Benefits and Taxes	725,885	740,025	740,025	755,822
Contractual Costs, Materials & Supplies	4,374,223	4,565,801	4,420,890	4,631,350
Fixed Assets	303,728	266,520	262,520	184,000
Capital Outlay	163,486	209,000	175,000	200,000
<b>Total Expenses</b>	<b>\$14,965,758</b>	<b>\$14,984,438</b>	<b>\$15,319,527</b>	<b>\$15,234,747</b>
<b>Revenues</b>				
Real Property Tax	\$ 83,296	\$ 80,000	\$ 63,386	\$ 80,000
Departmental Income	6,491	7,000	6,050	12,000
<b>Total Revenues</b>	<b>\$ 89,787</b>	<b>\$ 87,000</b>	<b>\$ 69,436</b>	<b>\$ 92,000</b>
<b>Net Cost</b>	<b>\$14,875,971</b>	<b>\$14,897,438</b>	<b>\$15,250,091</b>	<b>\$15,142,747</b>
<b>Net Cost by Fund</b>				
General Fund	\$14,875,971	\$14,897,438	\$15,250,091	\$15,142,747
<b>Total Net Cost</b>	<b>\$14,875,971</b>	<b>\$14,897,438</b>	<b>\$15,250,091</b>	<b>\$15,142,747</b>



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# Highway Department

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Kevin S. Orelli, Superintendent of Highways

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## ◆ 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.
- Sweeping of Roads.
- Road Rehabilitation Program.



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# Highway Department

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

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- 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 are generally conducted in the spring, prior to the commencement of our road rehabilitation program ensuring that all residents receive fair and equitable treatment with regards to road maintenance and rehabilitation. 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. The Highway Department personnel perform as much routine maintenance and rehabilitation that staffing and equipment limitations allow, 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 phase involves maintenance and improvements to address flooding issues, and the second involves the reduction of runoff within watersheds that discharge to Huntington's surface waters.

The Town of Huntington Highway Department has installed/increased 79 drainage improvements throughout the Town and as a result, we have considerably reduced all of the areas that required pumping.

Through resident's concerns and observations, numerous areas that still need additional drainage. To help expedite this process, the Highway Department will temporarily be adding an additional piece of equipment, a wheeled excavator, to aid in the installation of leeching pools and catch basins. Additionally, we are utilizing a camera system that allows us to view the interior of our drainage pipes. We are utilizing State, City and Town contracts for a camera system that allows us to view drainage structures for pipe blockages. Additional contractors can install new drainage, and lastly, we are employing additional equipment to clean clogged pipes and silt-filled catch basins. All contractors' vehicles are equipped with our GPS system. To preserve our harbors and natural waterways, we are undertaking this project using a mapped area cleaning schedule starting on the North Shore.

**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 dangerous trees. The Town of Huntington Highway Department performs over 500 tree evaluations per year to ensure the health and safety of our Town trees.

The Highway Department instituted a plan on removing dangerous and disease trees, neighborhood by neighborhood. Our number one priority was removing the risk of falling trees. As of April 15th, 2019, we are now instituting the same type of plan to address the stump removal issue. However, there is another element to



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# Highway Department

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

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the stump removal process. We are now required by law to notify 811 (CALL BEFORE YOU DIG) upon removing any tree stump. This process of marking out where electric, water, gas or telephone/internet wires are prevents damage to these lines and creates a safe working environment for our Town employees. We are going to expedite this process by assigning several crews on a daily basis. Residents will be notified when their area is scheduled for this work.

**Sign Shop:** This department is responsible for signs and pavement markings. In 2019, the Highway Department Sign Shop purchased numerous pieces of equipment to eventually cut costs by producing more in-house as opposed to contracting out the work elsewhere.

**Vehicle Maintenance Shop:** This department is responsible for the maintenance and repair of all Highway vehicles, trucks, and machinery. The Highway Shop is in the process of consolidating and organizing inventory and equipment, as well as working on a new way to store and clean our sanders to prevent rust and erosion, lengthening the lifespan of our equipment. We are currently in the planning stages of getting estimates for a new repair shop building. The one we have currently has a low ceiling height, preventing our department from working on some of our newer equipment indoors.

**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.

**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 and striping.

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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## ◆ 2019 Accomplishments:

- Installed/improved 79 precast pools for drainage from January 2018-July 2019, 46 of those have been installed/improved in 2019.
- Reconfigured our foremen assignments and snow map areas to create more a productive and efficient way of clearing roadways of snow.
- Upgraded and moved our Highway Call Center to a new location in the Elwood Facility with cubicles and large screen television for vehicle tracking during all weather emergencies.
- Purchased new and used equipment to increase speed and productivity in all Highway projects.
- Obtained numerous pieces of equipment at 5% of their original costs through the Federal Surplus Supply Program.
- Enforced a new system of pre-treating and coating the roadways with salt as opposed to a salt/sand mixture during winter weather storms.
- Maintained and created direct contact relationships with NYSDOT, PSEG and National Grid, resulting in successful and productive joint team efforts.

## ◆ 2020 Goals:

The 2020 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 BRINE program to pretreat roads for ice control and snow plowing.
- Continue to update and modernize road equipment.
- Continue to improve our storm water runoff program.
- Continue to train staff and provide improved quality of work force.
- Expand the role of our in house paving.



# Highway Department

Kevin S. Orelli, Superintendent of Highways

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Superintendent of Highways	A5010	\$ 744,167	\$ 806,892	\$ 796,892	\$ 822,766
Highway Repairs	DB5110	12,339,604	13,104,553	13,341,221	13,710,146
Capital Highway Improvements	DB5112	1,705,941	2,925,899	2,925,899	1,706,000
Highway Machinery	DB5130	1,850,390	1,975,804	2,042,954	2,089,669
Brush Weeds	DB5140	364,656	422,680	1,792,680	450,000
Snow Removal	DB5142	3,193,535	2,538,908	2,433,908	2,548,908
<b>Total Expenses</b>		<b>\$ 20,198,293</b>	<b>\$ 21,774,736</b>	<b>\$ 23,333,554</b>	<b>\$21,327,489</b>
<b>Revenues</b>					
FOIL Request	DB1260	\$ 27	\$ -	\$ 17	\$ -
Other Transportation Income	DB1789	364,193	-	-	-
Transp Service, Other Govern	DB2300	126,742	-	-	-
Other Permits-Town Engineer	DB2590	229,425	200,000	159,000	200,000
Sale of Scrap & Exc Materials	DB2650	7,732	8,000	8,000	8,000
Insurance Recoveries	DB2680	178,449	14,546	5,000	5,000
Unclassified Revenues	DB2770	2	100	100	100
State Aid, Other	DB3089	49,369	-	50,000	-
State Aid, CHIPS	DB3501	1,705,941	2,925,899	2,925,899	1,706,000
<b>Total Revenues</b>		<b>\$ 2,661,880</b>	<b>\$ 3,148,545</b>	<b>\$ 3,148,016</b>	<b>\$ 1,919,100</b>
<b>Net Department Costs</b>		<b>\$ 17,536,413</b>	<b>\$ 18,626,191</b>	<b>\$ 20,185,538</b>	<b>\$19,408,389</b>

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Superintendent of Highways	A5010	7	7	7	7
Highway Repairs	DB5110	128	131	127	131
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	13	14	13	14
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
<b>Department Total</b>		<b>148</b>	<b>152</b>	<b>147</b>	<b>152</b>



# Highway Department

Kevin S. Orelli, Superintendent of Highways

	2018	2019	2019	2020
	Actual	Modified	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 12,894,782	\$ 12,775,405	\$ 13,396,905	\$ 13,473,549
Employee Benefits and Taxes	995,276	1,047,418	1,047,418	1,076,540
Contractual Costs, Materials & Supplies	4,234,862	4,555,670	5,504,507	4,794,150
Fixed Assets	2,073,373	3,396,243	3,384,724	1,983,250
<b>Total Expenses</b>	<b>\$ 20,198,293</b>	<b>\$ 21,774,736</b>	<b>\$ 23,333,554</b>	<b>\$ 21,327,489</b>
<b>Revenues</b>				
Departmental Income	\$ 364,220	\$ -	\$ 17	\$ -
Intergovernmental Charge	126,742	-	-	-
Licenses and Permits	229,425	200,000	159,000	200,000
Sale of Property/Comp for Loss	186,182	22,546	13,000	13,000
Miscellaneous	2	100	100	100
State Aid	1,755,309	2,925,899	2,975,899	1,706,000
<b>Total Revenues</b>	<b>\$ 2,661,880</b>	<b>\$ 3,148,545</b>	<b>\$ 3,148,016</b>	<b>\$ 1,919,100</b>
<b>Net Cost</b>	<b>\$ 17,536,413</b>	<b>\$ 18,626,191</b>	<b>\$ 20,185,538</b>	<b>\$ 19,408,389</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 744,167	\$ 806,892	\$ 796,892	\$ 822,766
Highway	16,792,246	17,819,299	19,388,646	18,585,623
<b>Total Net Cost</b>	<b>\$ 17,536,413</b>	<b>\$ 18,626,191</b>	<b>\$ 20,185,538</b>	<b>\$ 19,408,389</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, expand 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 physically and mentally active, socially involved and as independent as possible.

- *Nutrition Program:* Provides nutritious meals at the Senior Center and at the Adult Day Care Center. Meals are delivered 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, supervised 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 and 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:* It 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, Educational and Health Programs:* They include art classes, English as a New Language 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:* Clubs meet at various locations throughout the Town, providing more intimate recreation and socialization opportunities for our seniors.





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# Human Services

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**Carmen Kasper, Director**

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**Services for People with Disabilities:** Responsible for the distribution of beach stickers for persons with disabilities who meet the criteria for eligibility, also prepares a bi-annual newsletter. 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. Human Services is responsible for screening all applicants for snow berm removals. Services for Persons with Disabilities also coordinates blood drives, and a summer employment program. The Director of Human Services serves as the liaison to the Citizens Advisory Committee. The CAC meets once a month at Town Board, except during the Summer.

**Women's Services:** Facilitates the Huntington Women's Advisory Council, consisting of a membership of not-for-profit agencies that meet approximately four to five times per year, with a focus on women in the workplace, arts, education, health, fashion 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 and 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.



# Human Services

**Carmen Kasper, Director**

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 Senior 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.

The Minorities Affairs Division services the community using resources not only offered by the Town, but by the County as well as the State. Many of the programs offered are through local donations made by Churches, local businesses and private citizens. This Division connects people with jobs, housing, scholarships, programs, and services throughout the year. The numbers of minorities that do not speak English are increasing every year in our Town; the services provided by this Division are essential.

## ◆ 2019 Achievements:

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

- Attendance increasing at Adult Day Care, 501 was achieved one month.
- Beach House with new look- wonderful new wood floors.
- Senior Clubs meet regularly during the year- meeting at the Beach House for the Summer Season.
- Residential Repair served approximately 375 seniors so far this year; some seniors were visited/served more than once. The services consist of doing repairs in their homes, no charge for labor. The demand is so high that there is always a long waiting list.
- UM ARMY formed a partnership with the Town to offer free construction/repair services for seniors' homes. The services were offered free of cost for labor and parts. Many seniors benefitted from this service. This program was offered in collaboration with the United Methodist Church in Centerport (UM ARMY). A culminating dinner was offered by the UM ARMY to the seniors who participated.
- Two interns from the School of Social Work spent two semesters at the Senior Center. One was from Adelphi University and the other from Suffolk Community College. They were invaluable assets to the Senior Center.
- One of the interns initiated a Caregiver Water Aerobic Program at the YMCA at which, 10 caregivers participated. All participants requested to have the program repeated.
- Offered at the Senior Center: Seniors participated in the Columbus Day Parade with breakfast at Center, Annual Seniors Veterans Breakfast, Italian Festival, Veteran's Day Recognition Event, Thanksgiving Meal, Holiday Party and Holiday Meal in December, Charity Workshop Event, Senior Holiday Show, New Year's Eve Party and many more.
- Caregiver events for the socialization and support for past and current senior caregivers were offered as well as respite care available through Adult Day Care.
- Dissemination of TOH senior literature and information throughout Township. Numerous community outreach presentations.
- New collaboration with Northwell Health Huntington Hospital. Inclusion of TOH senior brochures in their discharge folders when pertinent.
- Senior Kayak- Boat Rack: \$25.00 fee for seniors approved on April 16<sup>th</sup> Town Board meeting. There are over 200 seniors on the waiting list.
- The Senior Division served 350 to 400 lunches per day to seniors in the Town of Huntington through its congregate, home delivered meals and adult day care program.



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# Human Services

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**Carmen Kasper, Director**

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- Successfully obtained grant funds to provide scholarship opportunities for Adult Day Care.
- Facilitated Health Fairs with Northwell Hospital, Brandywine Living at Huntington Terrace, Stony Brook School of Nursing, St. Francis Hospital Mobile Health Van and NAACP, Huntington Chapter.
- Expanded music and theater programs for the Senior Division inclusive of various levels of guitar instruction, Just Jammin' Group, Jammin' Band, Rockin' Rollin' Senior Musicians, the Sunshine Singers, Talent Show, Play written and directed by senior with senior actors, and many other music groups and events.
- 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.
- Continued Support Service event; The Here and Now Bereavement Social which provides social interaction and socialization for bereaved seniors.
- Conducted a 911 program at the site of the Town's 911 memorial dedicated to Huntington residents who lost their lives, located in Heckscher Park.
- Provided financial assistance to veterans and their families in crisis.
- Secured funding assistance for the enhancement of Veterans Plaza.
- 2018/2019 New York State DASNY Grant: Veterans Affairs was successful in obtaining a \$60,000 grant for the purpose of much needed upgrades and repairs to Veterans Plaza. The entire plaza was repaved and repairs to the planter were completed, which enable additional seating area and more importantly, the Plaza is handicapped accessible for wheelchairs and walkers. Completed in June, 2019 with the collaboration of Ed Parrish from Engineering and Andre Sorrentino from General Services.
- 2019/2020 New York State DASNY Grant: A \$58,000 grant application is being submitted to obtain a handicap lift from Town's Hall lobby to Veteran's Plaza.
- Memorial Day ceremony was offered on Sunday May 26<sup>th</sup> at Veteran's Plaza. This ceremony was one of the most attended events; there were 250 in attendance. The St. Patrick's Church Adult & Children's Choir provided an outstanding performance on behalf of the veterans. This event is well known and respected by the community, and thereby well attended.
- The Town sponsored the Flag Retirement Ceremony organized by COVANTA. The Human Services Director was the liaison between COVANTA and the Town. The ceremony took place on Friday, June 14<sup>th</sup>.
- Heritage Trail for Village Green three year project: Discussion taking place between Greg Wagner and Robert Hughes regarding moving the Kwanza Cherry Trees and the KIA Memorial for Huntington Vietnam Veterans.
- February 2019- On behalf of the Town, the Human Services Department organized a Black History Celebration at Jack Abrams STEM Magnet School. The Minority Division coordinated this effort, John Coltrane was honored.
- The Senior Center celebrated Black History Month "A Love Supreme- John Coltrane". The celebration was presented by the John Coltrane Museum Volunteers. There were African American Exhibits, refreshments and more.
- September 2018 - a program celebrating Hispanic Heritage was held at Jack Abrams STEM Magnet School, community and student achievement acknowledgements and cultural musical performances. The Hispanic Heritage Month Celebration will be held on October 18, 2019 at Jack Abrams STEM Magnet School.
- The Huntington Anti-Bias Task Force was re-established on January 2019.



# Human Services

**Carmen Kasper, Director**

- Women's Services – 17<sup>th</sup> Annual Women's Networking Day, October 2018 at the Larkfield Manor. "Behind Every Successful Woman is Herself". The 18<sup>th</sup> Annual Women's Networking Day "Just Shine!" will be on Tuesday, October 22<sup>nd</sup>, 2019 at the Crestwood Country Club.
- Women's History Month Event offered a three hour program at the Cinema Arts Centre. The main event of the day was "On the Basis of Sex". True story of Justice Ruth Bader Ginsburg. The attendees also enjoyed the Gallery of Words for Women.
- 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 1,320 Shelf Stable Meals to seniors. This year the County supplied our Center with less non-perishable meals than last year.
- Allocated 220 Farmers Market Coupons to the seniors so far, from the 400 that were received from the County the last week in June.

## ◆ 2020 Goals:

The Department's 2020 goals include the following:

- Increase communication between all Divisions in the Department. This will lead to not only more open collaboration, avoidance of service duplication, sharing of resources and as a result, improvement of services.
- Women's Division – Expand networking and awareness of Not for Profit and For Profit businesses that deal with substantive women's issues. Develop a collaborative and collective project to enhance women's lives.
- Senior Division – Expand programming and qualified support services to meet the needs of our growing senior population. The YMCA will be vacating the premises allowing the Senior Center to expand their quarters, which in turn will allow.
- Veterans Affairs- Continue to work on collecting data for the new WWII Memorial final plaque. \
- Continue to assist all veterans with their requests relative to their veteran status.
- Continue programs and provide assistance to veterans in need
- Work with Parks & Recreation on future details for the Heritage Trail involving the Vietnam Memorial in the Village Green.
- Provide improvements to Veterans Plaza: including construction and repairs to enhance handicapped accessibility.
- Minority Affairs- Identify how many minority businesses are located in the Huntington community and evaluate them after identification. All this will lead to finding ways to help them get the necessary resources to make their businesses successful.
- In addition to minority business needs, minority outreach in the community is necessary to find common needs to be able to serve them better, find resources that will help them improve their daily lives.
- Increased Senior Clubs membership.
- Work with the Departments and the PIO in the Town, in the developing of an informational booklet regarding ADA Parking to be distributed to the constituents and that will serve as information to the Town Personnel as well.



# Human Services

**Carmen Kasper, Director**

- Increase collaboration with Hands On Huntington for the procurement of services provided by their Social Worker.
- Seek the hiring of a full time Licensed Social worker.
- Submit a grant for the Enhancement of the Senior Center main entrance, main hall and windows in these two areas and the dining-room. Awaiting submission of budget proposal by the Engineering Department.
- Awaiting submission of Engineering budget proposal to be able to present grant to EOSPA. This will be for the beautification of the area across from the Senior Center.
- 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/Chore and Beach House.
- Seek out funding sources to enable our goals to be accomplished.
- 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, minorities, veterans, women and people with disabilities.
- Monitor and track distribution of Calling All Seniors, ADC Newsletter and ACCESS newsletter.
- Monitor and track outreach efforts and minority enrollment.
- Citizens Advisory Council increased attendance and outreach.
- Monitor and track outcomes of Summer Programs.
- Hispanic Task Force increased membership and participation in organized community events as well as educational programs.
- Anti-Bias Task Force increased enrollment and outreach.



# Human Services

Carmen Kasper, Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Actual
<b>Expenses</b>					
Literacy Volunteers of America	A6312	9,500	9,500	9,500	9,500
Veterans Services	A6510	8,675	9,000	9,000	9,000
Work/Family Assistance Program	A6770	146,978	163,270	163,270	163,270
Programs for the Aging	A6772	776,713	817,552	817,551	894,647
Sr. Citizens Day Care Center	A6773	384,270	383,435	383,435	395,183
Sr. Nutrition Program	A6775	802,363	870,276	870,276	874,159
Human Services	A7620	212,142	449,336	449,336	446,232
Sr. Citizens C.H.O.R.E.	A7624	251,031	238,941	235,441	239,331
Services to the Handicapped	A8845	4,165	10,800	10,800	10,800
<b>Total Expenses</b>		<b>\$ 2,595,837</b>	<b>\$ 2,952,110</b>	<b>\$ 2,948,609</b>	<b>\$ 3,042,122</b>
<b>Revenues</b>					
Sr. Citizen Day Care	A1973	\$ 275,096	\$ 250,000	\$ 250,000	\$ 282,000
Sr. Citizen C.H.O.R.E.	A1974	4,214	2,000	3,100	3,000
Sr. Citizen Nutrition Program	A1976	101,685	100,000	100,000	100,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	3,350	5,000	5,000	5,000
Sr. Citizen Kayak	A1981	-	-	-	1,800
County Aid Sr. Citizen Day Care	A3773	2,500	-	-	-
County Aid C.H.O.R.E.	A3774	2,411	2,500	2,500	2,500
County Aid Nutrition Program	A3776	219,059	118,000	169,000	200,000
County Aid Home Aide	A3777	25,870	25,500	25,500	25,500
County Aid E.I.S.E.P.	A3778	62,325	60,000	60,000	60,000
Federal Aid Adult Day Care	A4773	7,500	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	107,066	185,000	185,000	110,000
<b>Total Revenues</b>		<b>\$ 832,776</b>	<b>\$ 780,000</b>	<b>\$ 832,100</b>	<b>\$ 821,800</b>
<b>Net Department Cost</b>		<b>\$ 1,763,061</b>	<b>\$ 2,172,110</b>	<b>\$ 2,116,509</b>	<b>\$ 2,220,322</b>



# Human Services

Carmen Kasper, Director

Authorized Positions	Fund/ Division	2018			
		Modified Budget	2018 Actual	2019 Budget	2020 Actual
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	5	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>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

Expenses	2019			
	2018 Actual	Modified Budget	2019 Projected	2020 Budget
Salary and Wages	\$ 1,915,701	\$ 2,203,748	\$ 2,203,748	\$ 2,262,754
Employee Benefits and Taxes	153,038	174,145	174,145	182,418
Contractual Costs, Materials & Supplies	517,660	568,317	564,816	591,650
Fixed Assets	9,438	5,900	5,900	5,300
<b>Total Expenses</b>	<b>\$ 2,595,837</b>	<b>\$ 2,952,110</b>	<b>\$ 2,948,609</b>	<b>\$ 3,042,122</b>

Revenues				
Departmental Income	\$ 384,345	\$ 357,000	\$ 358,100	\$ 391,800
State Aid	312,165	206,000	257,000	288,000
Federal Aid	136,266	217,000	217,000	142,000
<b>Total Revenues</b>	<b>\$ 832,776</b>	<b>\$ 780,000</b>	<b>\$ 832,100</b>	<b>\$ 821,800</b>

<b>Net Cost</b>	<b>\$ 1,763,061</b>	<b>\$ 2,172,110</b>	<b>\$ 2,116,509</b>	<b>\$ 2,220,322</b>
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Net Cost by Fund				
General Fund	\$ 1,763,061	\$ 2,172,110	\$ 2,116,509	\$ 2,220,322
<b>Total Net Cost</b>	<b>\$ 1,763,061</b>	<b>\$ 2,172,110</b>	<b>\$ 2,116,509</b>	<b>\$ 2,220,322</b>

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# Information Technology

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**Indranie Sanichar, Deputy Director**

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## ◆ 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, Wi-Fi 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:



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# Information Technology

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**Indranie Sanichar, Deputy Director**

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- 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.
- Infrastructure team provides support for all Networks which includes (Servers, Firewalls, Core Switches, and Routers), Workstations/PC's, mobile devices, Wi-Fi Network, and CCTV networks.
- Solution team provides support for all Applications and end-users products across town. This includes researching and recommending new technology and applications for use to improved workflow and productivities.
- Respond to and resolve support requests from Town's 750 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 Deputy Director of IT or as mandated by regulatory change.

## ◆ 2019 Achievements:

The IT Department's significant 2019 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 the public.
  - Improvements to the Highway department's Request Management system.
  - Upgrades to the 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 2019/early 2020.
  - Replace Town's Time and Attendance system to include Payroll processing services.
  - 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 the 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.

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# Information Technology

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**Indranie Sanichar, Deputy Director**

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- 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 130 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.
- Implement the Town's parking mobile payment.
- Expand CCTV Network for Public Safety.
- Consolidate and build secure IDF (Server/Network connections) with redundancy

## ◆ 2020 Goals:

The Department's 2020 goals will be fluid to respond to the Town's goals, but include the following:

- Re-Design Town's Website for transparency, and provides digital services such as online e-payment, permit request/tracking and reporting. Integrate mobile technology solutions.
- 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.
- Enable increased training of both functional and technical skills for all appropriate Town employees.
- 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 2020 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. The specific focus for 2020 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.

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# Information Technology

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**Indranie Sanichar, Deputy Director**

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## ◆ 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 the number of personal printers.
  3. Paper – accelerated use of Document management and electronic documents.
- Replace oldest 35% 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.
- The aggressive pipeline of strategic technology initiatives being delivered, in progress and being planned, proportionate to the IT resources available.

# Information Technology

Indranie Sanichar, Deputy Director

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Information Technology	A1680	\$ 2,159,821	\$ 2,602,649	\$ 2,602,648	\$ 2,339,560
Information Technology	B1680	37,677	48,500	48,500	48,500
Information Technology	DB1680	59,985	78,000	78,000	78,000
Information Technology	SL1680	2,399	4,200	4,200	4,200
Information Technology	SR1680	18,275	18,500	18,500	18,500
Information Technology	SS11680	4,230	4,150	4,150	4,150
Information Technology	SW11680	3,598	7,200	7,200	7,200
<b>Total Expenses</b>		<b>\$ 2,285,985</b>	<b>\$ 2,763,199</b>	<b>\$ 2,763,198</b>	<b>\$ 2,500,110</b>
<b>Revenues</b>					
Franchise Government Access	A1171	\$ 107,954	\$ 157,221	\$ -	\$ -
Data Process Other Government	A2211	20	-	-	-
<b>Total Revenues</b>		<b>\$ 107,974</b>	<b>\$ 157,221</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Department Costs</b>		<b>\$ 2,178,011</b>	<b>\$ 2,605,978</b>	<b>\$ 2,763,198</b>	<b>\$ 2,500,110</b>

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Information Technology	A1680	14	14	13	13
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>14</b>	<b>14</b>	<b>13</b>	<b>13</b>

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# Information Technology

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Indranie Sanichar, Deputy Director

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	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 1,113,243	\$ 1,090,121	\$ 1,090,120	\$ 1,135,718
Employee Benefits and Wages	86,903	97,760	97,760	92,342
Contractual Costs, Materials & Supplies	935,854	1,466,729	1,466,729	1,178,950
Fixed Assets	149,985	108,589	108,589	93,100
<b>Total Expenses</b>	<b>\$ 2,285,985</b>	<b>\$ 2,763,199</b>	<b>\$ 2,763,198</b>	<b>\$ 2,500,110</b>
<b>Revenues</b>				
Non-Property Tax Item	\$ 107,954	\$ 157,221	\$ -	\$ -
Intergovernmental Charge	20	-	-	-
<b>Total Revenues</b>	<b>\$ 107,974</b>	<b>\$ 157,221</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 2,178,011</b>	<b>\$ 2,605,978</b>	<b>\$ 2,763,198</b>	<b>\$ 2,500,110</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 2,051,847	\$ 2,445,428	\$ 2,602,648	\$ 2,339,560
Part Town	37,677	48,500	48,500	48,500
Highway	59,985	78,000	78,000	78,000
Street Lighting	2,399	4,200	4,200	4,200
Consolidated Refuse	18,275	18,500	18,500	18,500
Huntington Sewer	4,230	4,150	4,150	4,150
Dix Hills Water	3,598	7,200	7,200	7,200
<b>Total Net Cost</b>	<b>\$ 2,178,011</b>	<b>\$ 2,605,978</b>	<b>\$ 2,763,198</b>	<b>\$ 2,500,110</b>



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# Maritime Services

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**Dom Spada, Deputy 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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**Dom Spada, Deputy 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 (FLloating 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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**Dom Spada, Deputy 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.

## ◆ 2019 Achievements:

Below are the Department of Maritime Services major achievements for 2019:

- Repaired finger float on “B” 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.
- Updated the Town’s Storm Water Management Plan (SWMP).
- Assisted the Department of Planning & Environment with preparation of the Crab Meadow Watershed Stewardship Plan.
- Worked 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 construction.
- Procured \$333,000 PORT SECURITY GRANT through FEMA for new enclosed response vessel.
- Applied for CVAP Grant for new sanitary pump out vessel.
- Applied for \$50,000 EOSPA funding for the replacement of safety rail at Billy Joel Park.
- Apply for EOSAP funding for new playgrounds at Fleets Cove beach and Crescent Beach.
- Installation of additional Catamaran bar at Fleets Cove Beach. New program for larger vessels.
- Replaced portions of plastic docks at Hobart Beach with newly constructed wooden docks.





# Maritime Services

**Dom Spada, Deputy Director**

- Replaced 10x20 head float at Milldam Marina with a larger 14x20 head float creating better safety and more maneuverability for boaters.
- All town vessels are being serviced in house realizing cost savings for regular maintenance which had been performed to outside vendors in years past.
- Public Outreach education for storm water runoff and pollution.
- Created Physically Challenged broadside docking at Milldam marina along south dock enabling boaters easier access to their vessels.
- Received three quotes on marine grade lumber to re-deck Milldam Marina.
- Re-wrote Chapter 120 of the town code and Town Board approved changes.
- Town Board establish a \$40 fee for moorings and established a minimum insurance requirement for wreck removal and pollution mitigation.
- Began building a control center at The Harbormaster’s Office that include camera inputs from various town Maritime locations for added surveillance security.

## ◆ 2020 Goals:

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

- Re-deck Milldam Marina, 44 floats with 12 boards per float.
- Take delivery on new main response vessel procured through PORT SECURITY GRANT.
- Obtain new pump out vessel through CVAP Grant.
- Annual replenishment sand on TOH beaches after winter erosion.
- Complete SWMP deliverables for EPA and NYS DEC in accordance with MS4 Law.
- Complete LWRP for unincorporated areas of waterfront outside Huntington Harbor.
- Have signed Inter-Municipal Agreements in place with all villages for marine enforcement.
- Create a streamlined dynamic for filling dock spaces at all town marinas’.
- Transfer operation of Woodbine Marina to Village of Northport or outside vendor.
- Build new pier at Billy Joel Park that connect to floating docks in Cold spring Harbor.

## ◆ 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 2018, there were 30 Navigation Law Court Summonses issued, and 272 Parking Summonses.

	2017	2018	2019 (estimated)
Summonses issued	374	302	320



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# Maritime Services

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**Dom Spada, Deputy Director**

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- 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.

	<b>2017</b>	<b>2018</b>	<b>2019(estimated)</b>
# Days beaches closed	10	11	11



# Maritime Services

Dom Spada, Deputy Director

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Harbor & Waterways	A3120	\$ 807,809	\$ 792,557	\$ 793,307	\$ 812,109
Waterways Navigation	A5720	67,734	65,652	65,650	116,898
Beach Maintenance	A7181	234,211	286,569	287,119	284,750
Marinas & Docks	A7182	295,100	419,858	419,858	428,745
Maritime Services Admin	A8790	435,911	343,191	344,691	348,479
BOT Maintenance	C7181	79,695	220,306	220,305	80,000
<b>Total Expense</b>		<b>\$ 1,920,460</b>	<b>\$ 2,128,133</b>	<b>\$ 2,130,930</b>	<b>\$ 2,070,981</b>
<b>Revenues</b>					
Other Transportation Income	A1789	\$ 85,250	\$ 90,000	\$ 82,000	\$ 90,000
Marina & Dock Fees	A2040	699,266	702,000	700,000	702,000
Boat Racks	A2041	77,200	80,000	80,000	80,000
Mooring Permits	A2588	17,000	100,000	55,000	100,000
Marine Conservation Permit	A2593	2,729	10,000	7,000	10,000
State Aide - Clean Air Clean Water	A3915	-	20,000	20,000	20,000
Federal Aid - Fish & Wildlife	A4989	602	-	-	-
<b>Total Revenues</b>		<b>\$ 882,047</b>	<b>\$ 1,002,000</b>	<b>\$ 944,000</b>	<b>\$ 1,002,000</b>
<b>Net Department Costs</b>		<b>\$ 1,038,413</b>	<b>\$ 1,126,133</b>	<b>\$ 1,186,930</b>	<b>\$ 1,068,981</b>

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Harbor & Waterways	A3120	6	6	6	6
Waterways Navigation	A5720	0	0	0	0
Beach Maintenance	A7181	1	2	2	2
Marinas & Docks	A7182	4	3	3	3
Maritime Services Admin	A8790	2	1	1	1
<b>Department Total</b>		<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>



# Maritime Services

Dom Spada, Deputy Director

	2018	2019	2019	2020
	Actual	Modified	Projected	Budget
		Budget		
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,454,942	\$ 1,421,665	\$ 1,427,165	\$ 1,460,618
Employee Benefits and Taxes	114,168	121,590	121,590	115,113
Contractual Costs, Materials & Supplies	271,145	360,572	357,870	411,250
Fixed Assets	80,205	224,306	224,305	84,000
<b>Total Expenses</b>	<b>\$ 1,920,460</b>	<b>\$ 2,128,133</b>	<b>\$ 2,130,930</b>	<b>\$ 2,070,981</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 861,716	\$ 872,000	\$ 862,000	\$ 872,000
Licenses and Permits	19,729	110,000	62,000	110,000
State Aid	-	20,000	20,000	20,000
Federal Aid	602	-	-	-
<b>Total Revenues</b>	<b>\$ 882,047</b>	<b>\$ 1,002,000</b>	<b>\$ 944,000</b>	<b>\$ 1,002,000</b>
<b>Net Cost</b>	<b>\$ 1,038,413</b>	<b>\$ 1,126,133</b>	<b>\$ 1,186,930</b>	<b>\$ 1,068,981</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 958,718	\$ 905,827	\$ 966,625	\$ 988,981
Board of Trustees	\$ 79,695	\$ 220,306	\$ 220,305	\$ 80,000
<b>Total Net Cost</b>	<b>\$ 1,038,413</b>	<b>\$ 1,126,133</b>	<b>\$ 1,186,930</b>	<b>\$ 1,068,981</b>



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# Parks & Recreation

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Greg Wagner, Director

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## ◆ 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:

Administer, manage and supervise the planning, coordination and development of recreational facilities, programs and projects for and on behalf of the residents of the Town of Huntington on its own initiative or in cooperation with other municipalities and private citizens, associations and organizations. Act as liaison with public and private agencies and individuals to plan and promote the literary, dramatic, graphic, performing and cultural arts for the residents of the communities of the town by way of demonstrations, performances and exhibits; plan special events and projects as needed, in concert with public and private agencies and individuals to prepare and disseminate public announcements, press releases, newsletters and the like, and monitor contractual relationships of the town with such agencies and individuals. 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:

**Recreation Administration Division:** The Department's Recreation Administration oversees five (5) major divisions for the operations and collecting of the revenues for all our programs and facilities. We administer and process applications for Athletic Permits; facility and field assignments; Special Events & Equipment Applications; Picnic Applications, including the development of the departments website at [huntingtonny.gov](http://huntingtonny.gov) online Digital Brochure listing of recreation programs for Summer; Fall; Winter-Spring seasons, including registering online to apply to over 100 various parks and recreation programs. The Department also oversees administration operation of the Dix Hills Golf Course (9-hole) and Crab Meadow Golf Course (18-hole) in Northport.

**Dix Hills Park Division:** The Department oversees the operation of the Dix Hills Park complex, including a seasonal outdoor pool and picnic area and twin (2) indoor ice skating facility, Dix Hills Adventure Camp and Ice rink Hockey Camp.

**Beaches Division:** 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 gate attendants, processing all beach vehicle stickers from daily to seasonal, resident and non-resident at each beach entrance.

**Cultural Affairs Division:** 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, the Heckscher Museum of Art, and other non-profit cultural agencies. Huntington is humbly called the Cultural Capital of Long Island, and support of these agencies is critical to their survival. Parks also acts as a conduit to the Town's Public Art Initiative and various special projects and events that support our culturally diverse community, such as the Annual Huntington Tulip Festival and Poetry from the HART.



# Parks & Recreation

Greg Wagner, Director

**Playground Camps and Recreational Programs Division:** Throughout the year, the Department offers over 100 numerous programs and activities for children and adults. These include day and evening leisure activities such as dance instruction and creative arts workshops. A list of some other activities offered are tennis lessons, rowing instruction, horseback riding, athletic workshops, nature study, soccer, swim lessons, skateboard lessons, volleyball, pickleball, paddleboard, kayaking, and fitness programs.

During the summer months, the Department operates four (4) Playground Camps half day at various schools along with pre-school programs for children ages 3-4. The department provides seven (7) day camps: Adventure Camp; Hockey Camp; Camp Seahawk; Camp Gold Star; Camp Soundview ages 5 through 14. The Department also administers Camp Bright Star, a day camp for children with disabilities ages 6 and older, Project P.L.A.Y. & St. John's Summer camp for residents, ages 4-12, based upon income-level criteria. We began a new Town summer program, in concert with Workforce Development Institute, a component of the NY State Senate, a "Leaders in Training" program for kids ages 13-15, to learn and be exposed to job skills and gather intellectual capital.

## ◆ Workload Indicators:

The workload in the Parks and Recreation Department is a function of the following:

### **RECREATION ADMINISTRATION DIVISION:**

- Daily operation, processing and overseeing of the Department of Parks and Recreation through walk-ins to our Town Hall Office; updating & processing online recreation programs & activities registrations [www.tohparks.net](http://www.tohparks.net) such as: Aquatic Programs; Athletic Program; Camps & Programs; Creative Arts; Cultural & Fitness Programs; Developmentally Disabled Programs; Dix Hills Ice Rink Programs; Skate Parks; Special Events; Tennis Programs; Nature Study Programs; Coindre Hall Programs; Developing and updating seasonal Digital Online Brochure Summer/Fall/Winter-Spring Program Listing for each season. Coordinate with support from Suffolk County, the operation of Coindre Hall.
- **Athletic Permit Application Processing:**  
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. 10 Major Athletic Tournament's; ballfield's permits, collect fees, insurance, total fees \$563,449.00 obtained during January 2018 to June 2019 for the permit use at twenty-two (22) main athletic ballfield facilities.
- **Special Events & Equipment Application Processing:**  
Issue more than 56 major special events permits \$9,965 in fees to date; 14 permits for equipment, processed over first four months \$3,000 in fees; Signage process 6 for special events fees \$425. Process 3 Sports Tournaments \$4,300 in fees and process field applications, collect fees, insurance, process hold harmless agreements and equipment needs for the applicant.



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# Parks & Recreation

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Greg Wagner, Director

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- **Picnic Application Processing:**

Processed 98 applications; for Crab Meadow Beach Picnic Pavilion, Centerport Beach Picnic Pavilion, Caledonia Park, Elwood Park; Elwood Spray Park, William E. Kessler Park: 11 Picnic Permits w/Beer & Wine; 87 Permits w/o Beer & Wine plus 1 Picnic Permits that were processed and later cancelled: Total picnic attendance 8,377 and fees collected January – August 2019: \$24,125.00

- **Coindre Hall:** The Town of Huntington has an agreement with Suffolk County Parks for the use of the Coindre Hall gym and classrooms. The gym is used for fitness classes, after school sports for children, Gold Star Camp, and adult sports leagues year round.

## DIX HILLS PARK DIVISION:

- **Dix Hills Ice Rink** - Two state of the art indoor, full sized ice rinks. Summer Hockey Camp; The two (2) Ice Rinks are opened year round, equipped with all the amenities including full use of snack bar and two (2) party rooms.
- **Dix Hills Pool** - Opened from the end of June through Labor Day Weekend. The Dix Hills Pool is an outdoor Olympic size pool, equipped with a half-meter diving board and two 1-meter diving boards and a large deck area for sunning. The facility is also equipped with locker rooms, a playground area, and kiddie pool and food concession.
- **Dix Hills Adventure Camp** - The Park offers a full day camp during the summer months where campers have a full day of activities include swimming, ice skating, arts and crafts, sports, and group games.
- **Dix Hills Golf Course** – Dietz Golf Corporation, the department's golf vendor runs the pro-shop, cart usage, submits greens fees, and manages a golf experience the entire family can enjoy. This 9-hole, par 31 layout rolls through Dix Hills Park with forgiving fairways and ample greens and is a fine place to hone skills for younger players or a great place for a relaxing nine (9) hole round with friends. Irons only driving range and practice putting greens are also available to warm up and practice.

## BEACHES DIVISION:

- We are responsible for (8) beaches: Crab Meadow; Asharoken; Hobart; Centerport; Fleets Cove; Crescent; Gold Star Battalion; Quentin Sammis/West Neck.
- We hire, train and provide to the Town 21 Supervisory Staff; 54 Certified Lifeguards; and 52 Gate attendants.
- The Beaches Division sells and collects permit fees from residents and non-residents alike, processing more than 19,184 vehicle & 1,359 boat ramp beach stickers during the summer months.
- We are responsible for permitting one fishing beach only: Geissler's.
- We staff and monitor Elwood Spray Playground Park average daily attendance 300-350 children, with Tuesdays and Thursdays from 10am to 11am dedicated to special needs children.



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# Parks & Recreation

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Greg Wagner, Director

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## CULTURAL AFFAIRS DIVISION:

- 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 approximately \$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.

## PLAYGROUNDS CAMPS & RECREATIONAL PROGRAMS:

- The Department operates over 100 programs; Hire 400 to 600 summer staff for all our recreational programs.
- Continue to expand the Summer Camps. The Playground Program has now been classified as a camp by the Suffolk County Department of Health Services. Additional guidelines and criteria must be followed in order to operate the camp. This will require additional staff and an increase in our operating expenses.
- We provide 9 Summer Camps: 4 -Playground Camps (half-day); 5- Full Day Camps: Camp Seahawk; Gold Star Camp; Soundview Camp; Camp Bright Star Camp Bright Star provides for 45 to 55 summer campers who have various developmental disabilities; Project P.L.A.Y. & St. John’s Camp for Huntington’s 290 children based on proof of income.
- 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.
- Creative Arts program servicing 600 Children/adults
- Community Education/Recreation program provides for 250 children/adults.
- Serviced approximately 200 people with developmental disabilities in various recreation programs through-out the year.

## ◆ 2019 Achievements:

### The Department’s 2019 significant achievements:

#### Recreation Administration Division:

- We established in January 2019 a Concussion Management Protocol establishing a standard of care that must be adhered to by all Town employees during Town run programs, camps, events and activities. Further, this Protocol must be adhered to by all sports leagues and all other groups or entities that are issued permits or permission to utilize Town owned or Town controlled facilities for sporting events or activities.





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# Parks & Recreation

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- Operate for a second 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.

## **Dix Hills Park Division:**

- Continued to work with the NY Rangers on the 2nd year of the “Learn to Play Hockey” and “Try Hockey for free” programs sponsored by the NHL. Helps bring more kids into the rink through both of their promotion boards.
- Ran great events here at the ice rink including, Price Waterhouse Coopers and Adam Graves Marathon Charity Game, Sherriff Departments Charity Hockey Game, LIAHL Playoffs, Pediatric Cancer Skate and LI Rebels Buddy Skate
- Continued to run All-Star rec. teams which competed in games outside the rink. This season they competed in the EJ hockey league. The Squirt and Pee Wee teams won the championships.
- Started the Middle School Hockey league which brought 9 Suffolk County Hockey Club teams in the rink to compete in a league during the slow spring time.
- Brought Blue Ocean Aquatics into the park to teach a Water Safety Instructor course here in the park. This allows us to train future WSI employees for our Learn to Swim Program at the Dix Hills Pool.
- Raised over \$40,000 for new bleachers in the old rink from the NY Rangers alumni game sponsored by the Rangers and Rebels in February.

## **Beaches Division:**

- Since the spray park opened we have almost doubled the amount of Rec cards sold.
- Average Daily attendance at the spray park is between 300-350 people.
- The Northwell Health Free Sunscreen Program is now in its second year and is very popular with the beachgoers.
- We started a bi-weekly timeslot at the spray park dedicated for the exclusive use of special needs children.
- Memorial day weekend revenue - \$56,285 plus; 2019 YTD: Revenue \$281,740.

## **Cultural Affairs Division**

- 54th presentation (through Arts Council) of the Annual Huntington Summer Arts Festival
- Selected and presented the 15th 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.
- 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.
- 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 approximately \$1 million in annual cultural affairs grant contracts with non-profit community agencies.



# Parks & Recreation

Greg Wagner, Director

- 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.

## **Playground Camps & Recreational Programs Division:**

- New 2019 Leaders in Training Program for 13 to 15 year olds to help you develop critical skills and teach them how to apply these skills in the real world. Understand & practice leadership, accountability, communication and teamwork during hands on activities.
- Initiated Sunset Yoga two nights a week at Crab Meadow Beach with a certified Yoga Instructor.
- Project Play & St. John's Camp has approximately an enrollment 250 campers this year; we will be hosting our 4<sup>th</sup> Annual Fundraiser/Sponsorships for the camp October 2019.
- Continued to utilize e-mail blasts to advertise programs on a regular basis.

## **◆ 2020 Goals:**

### **The Department's 2020 goals include the following:**

- Manor #32 – replacement of current synthetic ballfield with new synthetic turf.
- Reinstate selling golf cards at Crab Meadow Golf Course.
- 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.
- Collaborate with other Town agencies to explore possibilities for inclusion of an appropriate public art project(s) in planned James Conte Community Center.
- Continue the Annual Fund Raising Campaign to obtain funds to help offset cost of field trips for Project Play & St. John's Camp.
- Design a plan for fundraising and grant writing for Cultural Affairs Institute.
- Work with the NY Rangers with the NHL's initiative on a Girls Rec Hockey League throughout the tristate area.
- Host a professional women's Hockey League team, the NY Riveters.
- Add Spray Park to Manor Field Park and new playground.
- Purchase new tables for Dix Hills Pool and install shade structures on the pool deck for the patrons while Adventure Camp is in session.
- Add a spray park and water slide at the Dix Hills Pool. Change fence line, and create more of a country club atmosphere in the park.
- Add proper bleachers to Old Rink.
- Start a pre-school skating class. Concentrate on fun and getting kids comfortable with the ice, as well as helping to start a mom's club here at the rink.
- Revamp the Group Skating lessons to create a program which we can encourage participants to stay in program longer and eventually become figure skaters.
- Rebrand Skating Camp to provide a more structured curriculum for skaters in hopes they continue skating and achieve the various USFSA levels.
- Continue to build enrollment for our Leaders in Training program.
- 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.



# Parks & Recreation

Greg Wagner, Director

- Continue to establish a Heritage Trail with continue cleanup of the old dairy barn on Woodhull Road.
- Install State of Art 18 hole Disc Golf Course at Dix Hills Park.

## ◆ 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.

	2015	2016	2017	2018	2019 Estimated
<b>Playground Camps (4) &amp; Pre-School Programs</b>	<b>1082</b>	<b>1025</b>	<b>1080</b>	<b>830</b>	<b>646**</b>
<b>Adventure &amp; Hockey Camp</b>	<b>1358</b>	<b>1313</b>	<b>1260</b>	<b>1450</b>	<b>1384*</b>
<b>Other Camps</b>	<b>794</b>	<b>890</b>	<b>890</b>	<b>765</b>	<b>648</b>

- \* This year school ending late we could only have 3 sessions (not 4)
- \*\* Playgrounds Program had to change as per SCDH classified as a Camp & SCDH Permits required had to split 6 week program into two 3 week sessions Fee/camper went up to help cover additional costs.
- Monitor and track attendance for athletic workshops. \*\*\* Workshops & Tennis: Winter/Spring/Summer 2019 (Missing this Fall 2019)

	2015	2016	2017	2018	2019 Estimated
<b>Athletic Workshops</b>	<b>594</b>	<b>549</b>	<b>500</b>	<b>408</b>	<b>299***</b>
<b>Tennis Instruction</b>	<b>502</b>	<b>700</b>	<b>710</b>	<b>712</b>	<b>565***</b>



# Parks & Recreation

Greg Wagner, Director

			2019		
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Arts Council Administration	A7010	\$ 147,501	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	898,284	965,871	981,872	989,937
Dix Hills Park Administration	A7115	1,113,201	1,145,679	1,144,925	1,132,252
Playgrounds & Recreation	A7140	840,270	948,395	941,395	955,728
Recreation Fee Classes	A7141	226,454	295,995	295,993	299,807
Recreation Mentally Challenged	A7187	143,009	160,320	160,320	160,319
Beaches-Recreation	A7188	646,958	553,704	573,704	553,704
Golf Course Administration	A7193	16,000	36,586	48,321	69,995
Band Concerts	A7270	142,574	143,811	143,541	143,811
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,134	485,134
Cultural Affairs	A7460	210,020	133,150	133,150	147,050
Celebrations	A7550	9,219	10,000	10,000	10,000
<b>Total Expenses</b>		<b>\$ 4,878,624</b>	<b>\$ 5,026,145</b>	<b>\$ 5,065,855</b>	<b>\$ 5,095,237</b>
<b>Revenues</b>					
Park & Recreation Rec Fees	A2001	\$ 504,876	\$ 575,000	\$ 405,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	5,046	7,500	4,800	7,500
Recreation Cards	A2005	80,720	100,000	100,000	100,000
Park & Recreation Fee Class	A2006	636,144	675,000	664,000	675,000
Developmentally Disabled	A2007	22,619	26,000	23,000	26,000
Dix Hills Park Rec Fees	A2008	640,964	665,000	600,000	600,000
Recreation Concessions	A2012	77,850	80,000	84,000	80,000
Beach Fees	A2025	445,988	465,000	465,000	465,000
Dix Hills Pool Fees	A2026	126,485	100,000	100,015	120,000
Golf Fees	A2051	1,214,924	1,600,000	1,400,000	1,600,000
Golf Cards	A2052	22,495	50,000	26,000	60,000
Skating Rink Fees	A2065	2,541,444	2,650,000	2,623,000	2,725,000
State Aid Mental Retardation	A3889	17,667	50,000	50,000	50,000
Federal Aid Project Play	A4789	59,759	48,000	48,000	48,000
<b>Total Revenues</b>		<b>\$ 6,396,981</b>	<b>\$ 7,091,500</b>	<b>\$ 6,592,815</b>	<b>\$ 7,131,500</b>
<b>Net Department Costs</b>		<b>\$ (1,518,357)</b>	<b>\$ (2,065,355)</b>	<b>\$ (1,526,960)</b>	<b>\$ (2,036,263)</b>



# Parks & Recreation

Greg Wagner, Director

Authorized Positions	Fund/ Division	2019			
		2018 Actual	Modified Budget	2019 Projected	2020 Budget
Arts Council Administration	A7010	0	0	0	0
Recreation Administration	A7020	11	11	11	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>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

	2019			
	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 3,148,883	\$ 3,136,276	\$ 3,159,987	\$ 3,180,663
Employee Benefits and Taxes	247,941	249,696	249,696	254,141
Contractual Costs, Materials & Supplies	1,473,375	1,632,750	1,648,749	1,659,533
Fixed Assets	8,425	7,423	7,423	900
<b>Total Expenses</b>	<b>\$ 4,878,624</b>	<b>\$ 5,026,145</b>	<b>\$ 5,065,855</b>	<b>\$ 5,095,237</b>
<b>Revenues</b>				
Departmental Income	\$ 6,319,555	\$ 6,993,500	\$ 6,494,815	\$ 7,033,500
State Aid	17,667	50,000	50,000	50,000
Federal Aid	59,759	48,000	48,000	48,000
<b>Total Revenues</b>	<b>\$ 6,396,981</b>	<b>\$ 7,091,500</b>	<b>\$ 6,592,815</b>	<b>\$ 7,131,500</b>
<b>Net Cost</b>	<b>\$ (1,518,357)</b>	<b>\$ (2,065,355)</b>	<b>\$ (1,526,960)</b>	<b>\$ (2,036,263)</b>
<b>Net Cost by Fund</b>				
General Fund	\$ (1,518,357)	\$ (2,065,355)	\$ (1,526,960)	\$ (2,036,263)
<b>Total Net Cost</b>	<b>\$ (1,518,357)</b>	<b>\$ (2,065,355)</b>	<b>\$ (1,526,960)</b>	<b>\$ (2,036,263)</b>



# Planning & Environment

Anthony J. Aloisio, Director

## ◆ Departmental Mission:

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

**Zoning Board of Appeals:** The Zoning Board of Appeals (ZBA) staff is geographically located in the Department of Planning and Environment. However, it processes its applications separate from, and parallel to, any associated Planning application. 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 continuing Open Space tax that is providing \$ 1.5 million per year (for 2019: \$200,000 for land acquisition, \$800,000 for park improvements, \$400,000 for neighborhood enhancements and \$100,000 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.



# Planning & Environment

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**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 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 any mandatory SEQRA reviews for over three-hundred (300) subdivision, site plans, zoning modifications, and ZBA reviews annually.
- Prepare long-term plans and support for various comprehensive planning efforts in Town, including plans for Huntington Station, the downtown Huntington ‘Village’ area, 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 which support town-wide operations.
- Support snow storm and 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.

## ◆ 2019 Achievements:

The Planning Department’s 2019 significant achievements include the following:

- Completed all environmental and application reviews for submitted land use and/or 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 (455) tax parcel polygons and fifty (50) zoning polygons in an effort to keep our data current.





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# Planning & Environment

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**Anthony J. Aloisio, Director**

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- Over 450 individual requests for address labels from the public and the Town Board resulting in additional revenue.
- Over 300 individual applications and presentations before the Planning Board and ZBA. Ensures complete board knowledge of all aspects of each app.
- 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 and I-1 zones.
- Continued solicitation of numerous grants to support varied environmental and parks projects.
- Manage the subscription based GIS application for use by land use professionals.
- Prepared and released Town of Huntington Environmental Open Space and Park (EOSPA) Fund and Land Conservation 20-Year Progress Report (September 1998 – October 2018)
- Assisted Town Attorney in updating Town Code Chapter 21, Environmental Open Space and Park Funds, which was adopted by the Town Board to continue the EOSPA Program.
- Hosted EOSPA Workshop to orient new and existing Town administrators on EOSPA Program.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for four (4) sites to benefit from park improvement projects, four (4) neighborhood enhancements, and two (2) energy projects resulting in a commitment of \$727,800 over the past year.
- Continued to work toward closing on acquisition projects approved by the Town Board to expand the Town of Huntington inventory.
- Acquired key open space properties, coordinated the improvement of new and existing parkland and neighborhoods/streetscapes, and supported green energy and efficiency projects throughout Huntington.
- Improved the processing methods and increase the number of completed development reviews by updating databases and system integrations in partnership with the IT Department.
- Attended meetings and supported the efforts of Renaissance Downtowns to revitalize Huntington Station. Also applied for this year's New York State Downtown Revitalization Initiative grant to benefit Huntington Station.
- Fully implemented the ArcGIS Portal Server 10.6 with deployable mobile applications.
- Completed the deployment of a mobile GIS application to assist the town Building, Planning and Public Safety inspectors to perform site assessment and permit inspections using a mobile tablet or smart phone. This project was completed in connection with the Town's Zombie Homes Grant from the New York State Attorney General's office.
- Completed tree inventory and planting location evaluation started in 2014 for 60 active Town parks.
- Made continuing progress 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.



# Planning & Environment

**Anthony J. Aloisio, Director**

- Continued efforts begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continued to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.
- Completed the current update to the Comprehensive Emergency Management Plan (CEMP) in partnership with the Supervisor's office.
- Created key relationship with the Suffolk County Clerk's office resulting in information technology integrations. This allows internal GIS users and external subscribers to access electronic copies of scanned deeds and other land-filings directly from County servers.

## ◆ 2020 Goals:

The Planning Department's 2020 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.
- Commence activities to complete Draft Local Waterfront Revitalization Plan.
- 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).

## ◆ Performance Measures:

Below are the 2019 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.



# Planning & Environment

**Anthony J. Aloisio, Director**

- Continue building and deploying web-based geographic information from the Town’s new ArcGIS Portal Server.
- Create better and more efficient integrations between existing enterprise database tracking systems and the Laserfiche document management system.
- Work with the Town Clerk’s office, and the IT Department to allow Laserfiche content to be viewed by authorized GIS subscribers.
- Identify and prioritize additional assets held by the Town’s departments in a central GIS repository to improve and coordinate projects within the Town.
- Draft Development Code revisions based on new policy directives. Specifically, C6 zoning district regulations and drainage requirements in the downtown Huntington Village area.
- Track the growing usage of the Town’s GIS system by internal users, paying subscribers, and the public generally.

Description	2017	2018	2019 (estimated)
EOSPA Open Space Acquisitions	4	0	3
Park Improvement Projects	5	4	4
Neighborhood Enhancement Projects	3	4	4
Green Infrastructure Projects	2	2	2
GIS tax parcel polygon updates		934	455
GIS zoning polygon updates		604	50
GIS logins (Public, Internal, & Subscribers)	43,873	46,126	90,501*

\*Policy Change was implemented allowing 60-day free trials of GIS subscriptions. Logins greatly increased.

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

Description	2017	2018	2019 (estimated)
Bond Extensions	47	76	131
Lot Line Changes	12	8	10
Radius Searches	301	290	539
Site Plan-Pre-Application	100	142	199
Site Plan Application	35	19	64
Subdivision-Pre-Application	9	6	9
Subdivision-Preliminary Approval	13	6	9
Subdivision-Final Approval	16	7	12
TOD Flow Applications	9	5	9
Tree Permits	1217	1207	1591
ZBA Applications	258	233	389
Zone Changes	3	7	8



# Planning & Environment

Anthony J. Aloisio, Director

			2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget	
<b>Expenses</b>						
Planning & Manage Development	A8684	\$ 10,267	\$ 43,507	\$ 43,507	\$ 35,000	
Zoning Board of Appeals	B8010	149,775	170,192	170,192	168,453	
Planning Department	B8020	1,473,268	1,557,792	1,557,792	1,608,980	
Planning Board	B8025	126,346	128,949	128,949	129,449	
Conservation Board	B8710	21,105	16,199	16,199	16,203	
<b>Total Expenses</b>		<b>\$ 1,780,761</b>	<b>\$ 1,916,639</b>	<b>\$ 1,916,639</b>	<b>\$ 1,958,085</b>	
<b>Revenues</b>						
Zoning Fees	B2110	\$ 105,626	\$ 138,000	\$ 120,000	\$ 138,000	
Planning Board Fees	B2115	234,029	300,000	450,000	300,000	
Licenses, Other	B2545	27,185	10,000	17,500	15,000	
Other Permits-Town Engineer	B2590	41,834	90,000	60,000	90,000	
<b>Total Revenues</b>		<b>\$ 408,674</b>	<b>\$ 538,000</b>	<b>\$ 647,500</b>	<b>\$ 543,000</b>	
<b>Net Department Costs</b>		<b>\$ 1,372,087</b>	<b>\$ 1,378,639</b>	<b>\$ 1,269,139</b>	<b>\$ 1,415,085</b>	

			2019			
Authorized Positions	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget	
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

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 1,598,305	\$ 1,655,182	\$ 1,655,182	\$ 1,711,340
Employee Benefits and Taxes	122,803	131,711	131,711	136,745
Contractual Costs, Materials & Supplies	59,653	129,746	129,746	110,000
<b>Total Expenses</b>	<b>\$ 1,780,761</b>	<b>\$ 1,916,639</b>	<b>\$ 1,916,639</b>	<b>\$ 1,958,085</b>
<b>Revenues</b>				
Department Income	\$ 339,656	\$ 438,000	\$ 570,000	\$ 438,000
Licenses and Permits	69,018	100,000	77,500	105,000
<b>Total Revenues</b>	<b>\$ 408,674</b>	<b>\$ 538,000</b>	<b>\$ 647,500</b>	<b>\$ 543,000</b>
<b>Net Cost</b>	<b>\$ 1,372,087</b>	<b>\$ 1,378,639</b>	<b>\$ 1,269,139</b>	<b>\$ 1,415,085</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 10,266	\$ 43,507	\$ 43,507	\$ 35,000
Part Town	1,361,821	1,335,132	1,225,632	1,380,085
<b>Total Net Cost</b>	<b>\$ 1,372,087</b>	<b>\$ 1,378,639</b>	<b>\$ 1,269,139</b>	<b>\$ 1,415,085</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.

## ◆ 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 Ranger Division
- Code Enforcement Division
- Animal Control Division
- Special Services Division

**Security Division:** Licensed guards 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:** 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:** 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:** 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:** Responsible for other activities that fall under the Public Safety Department's purview. 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, and whenever possible, integrates the efforts involved in Code Enforcement, Park Ranger, 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 14,700 summonses for parking violations in 2018.
- 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

- Performs approximately 6,700 annual investigations of potential code infractions and apartment rentals.
- Initiates approximately 4,000 new code enforcement investigations annually.

### Special Operations Division

- Maintains and collects parking fees for more than 638 meter locations.
- Processed approximately 1,600 abandoned vehicle complaints throughout the Town of Huntington.

### Animal Control Division

- Dog intake in 2018: 259, of which 142 were returned to their owners.
- Adopted 72 dogs in 2018.
- Removes approximately 1,200 deceased animals from public areas and roadways within the Town of Huntington.
- Active sponsor and supporter of the Give a Dog a Dream 501-C(3) charity



# Public Safety

**Peter Sammis, Director**

## ◆ 2019 Achievements:

Public Safety Department achieved the following milestones in 2019:

- Security Division has instituted several technological, organizational and procedural initiatives to maximize field services, especially during heightened times of activity throughout the Town. A pilot program involving the creation of a dedicated Parking Enforcement Team was rolled-out, which included the consolidation of handicapped parking enforcement/education into the Security Division. Ongoing integration and adoption of the Q-Alert system continues to facilitate communication with the public. After hours call center functions have been reconfigured in order to enhance coordination with all Town of Huntington Departments and partner agencies.
- Park Ranger Division is expanding and continues to provide proactive, focused enforcement and patrol activities at high-profile and/or high-use facilities and locations throughout the town.
- Code Enforcement Division continues 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 initiated the roll-out of a mobile parking payment vendor to provide the Town's parking patrons with additional payment flexibility. Parking meters and pay-stations are being continuously upgraded for ease of use and dependability.
- Animal Control continues to successfully rehabilitate dogs for adoption. Animal Control will continue to expand its Transfer program, pulling dogs at risk of euthanasia from local shelters and including them in the Town of Huntington's immersive socialization program. Under this program, Animal Control has taken custody of 22 dogs, with only 1 dog still under their care. The total placement percentage for the Transfer program is 96%, with a 100% live-release rate.

## ◆ 2020 Goals:

Public Safety Department is pursuing the following goals in 2020:

- The Department of Public Safety is rapidly expanding technological systems to streamline operations and improve efficiency across every division.
- Strategic plans to expand video surveillance and physical security measures across the town are under development, focused on promoting public 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	2017	2018	2019 (estimated)
Code Enforcement Cases Initiated	3,807	3,906	4,000+/-

- Monitor and maintain the number of animal adoptions.

Description	2017	2018	2019 (estimated)
Animal Adoptions	70	72	70-80

- Monitor and track the number of parking summonses issued.

Description	2017	2018	2019 (estimated)
Parking Summonses	15,616	14,664	18,500+/-



# Public Safety

Peter Sammis, Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Traffic Violations Board	A1130	\$ 119,831	\$ 135,024	\$ 135,015	\$ 115,000
Public Safety Administration	A3010	3,093,076	3,339,280	3,346,280	3,507,223
Control of Animals	A3510	1,043,723	1,031,969	1,030,469	1,078,041
Code Enforcement-Safety Inspect	A3621	280,762	293,458	308,532	339,895
Handicapped Enforcement Prog	A6010	4,435	8,750	8,750	-
Rental Registration	B3621	203,719	198,044	200,044	207,278
Zoning & Building Inspections	B3622	999,074	1,062,728	1,062,728	1,137,456
Accessory Apartment Compliance	B8036	134,745	229,340	230,340	248,406
<b>Total Expenses</b>		<b>\$ 5,879,365</b>	<b>\$ 6,298,593</b>	<b>\$ 6,322,158</b>	<b>\$ 6,633,299</b>
<b>Revenues</b>					
Other Public Safety Income	A1589	110,420	110,000	110,000	\$ 110,000
Parking Meter Fees	A1740	\$ 850,512	\$ 750,000	\$ 750,000	1,000,000
Dogs Other	A2543	11,570	18,000	12,000	12,000
Fines & Forfeited Bail	A2610	314,300	275,000	275,000	275,000
Parking Violation Fines	A2611	820,193	1,000,000	1,000,000	1,250,000
Sale Abandoned Vehicles	A2666	10,110	-	14,700	-
Rental Registration	B2412	330,410	350,000	325,000	375,000
Accessory Apartment Permits	B2555	606,320	598,519	550,000	650,000
Accessory Apartment Penalties	B2559	19,700	10,000	10,000	10,000
Sign Permits	B2595	156,423	150,000	200,000	200,000
<b>Total Revenues</b>		<b>\$ 3,229,958</b>	<b>\$ 3,261,519</b>	<b>\$ 3,246,700</b>	<b>\$ 3,882,000</b>
<b>Net Department Costs</b>		<b>\$ 2,649,407</b>	<b>\$ 3,037,074</b>	<b>\$ 3,075,458</b>	<b>\$ 2,751,299</b>

		2018	2019	2019	2020
	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	25	27
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	11	13	12	13
Accessory Apartment Compliance	B8036	2	3	3	3
<b>Department Total</b>		<b>53</b>	<b>57</b>	<b>54</b>	<b>57</b>



# Public Safety

Peter Sammis, Director

	2018	2019	2019	2020
	Actual	Modified	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 5,199,226	\$ 5,437,537	\$ 5,455,611	\$ 5,755,734
Employee Benefits and Taxes	401,169	439,519	439,510	455,215
Contractual Costs, Materials & Supplies	278,970	398,985	404,485	402,350
Fixed Assets	-	22,552	22,552	20,000
<b>Total Expenses</b>	<b>\$ 5,879,365</b>	<b>\$ 6,298,593</b>	<b>\$ 6,322,158</b>	<b>\$ 6,633,299</b>
<b>Revenues</b>				
Departmental Income	\$ 1,291,342	\$ 1,210,000	\$ 1,185,000	\$ 1,485,000
Licenses and Permits	794,013	776,519	772,000	872,000
Fines & Forfeitures	1,134,493	1,275,000	1,275,000	1,525,000
Sale Prop/Comp Loss	10,110	-	14,700	-
<b>Total Revenues</b>	<b>\$ 3,229,958</b>	<b>\$ 3,261,519</b>	<b>\$ 3,246,700</b>	<b>\$ 3,882,000</b>
<b>Net Cost</b>	<b>\$ 2,649,407</b>	<b>\$ 3,037,074</b>	<b>\$ 3,075,458</b>	<b>\$ 2,751,299</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 3,424,721	\$ 2,655,481	\$ 2,667,346	\$ 2,393,159
Part Town	224,686	381,593	408,112	358,140
<b>Total Net Cost</b>	<b>\$ 3,649,407</b>	<b>\$ 3,037,074</b>	<b>\$ 3,075,458</b>	<b>\$ 2,751,299</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 2018-2019 totaled \$1,070,127,499.01 of which \$1,046,468,057.74 was collected. 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 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 2018-2019, 460 exemptions were removed, adding back \$663,288.84 in taxes. The Tax Office collects unpaid water charges for the Dix Hills, Greenlawn, and South Huntington Water Districts, as well as Suffolk County Water Authority. The 2018-2019 water re-levies totaled \$688,815.45. Forty-nine properties carried a Demo/Cleanup Rubbish charge in the amount of \$63,385.43 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2018-2019 the tax office collected blight abatement charges on 47 properties in the amount of \$122,500. The office also collects county sewer re-levy charges totaling \$167,429.48 for the year 2018-2019.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2018-2019, 1,334 parcels carried the “Arrears” notification.



# Receiver of Taxes

## Jillian Guthman, Tax Receiver

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 \$43.5 million dollars in credit card or e-check payments were made in 2018-2019. 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.

In 2018-2019, 325 checks were returned unpaid (bounced), representing \$2,313,774.53 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 2018-2019 totaled \$1,302,599.65. The total amount of refunds was greatly impacted by the changes governing federal tax laws. A total of 1,270 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. Approximately 300 duplicate payments were intercepted before the checks were deposited, returning checks totaling approximately 2.9 million dollars 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.

### ◆ 2019 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. Varied presentations and materials have been developed to share critical information with residents. 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 have been done for the Supervisor's Office, Office of the Assessor, Greenlawn Water District and South Huntington Water District have benefited from reduced postage under the supervision of the Tax Office.
- In addition, the Tax Office increased utilization of an internal "Lock Box" system which greatly increases the efficiency of the collection process and allowed for greater turnover of tax payments to the Supervisor in December, January and May.
- Expanded email notification system with more participants and additional communication.
- Identified residents eligible for STAR and Enhanced STAR exemptions and provided information to secure same.
- Cross training of staff to enhance office efficiency.
- Made improvements to the receipted second half notice to more clearly indicate payment information.
- Expanded notary services for the public.
- Reduced over-time hours while maintaining extended hours and quality service for the community.



# Receiver of Taxes

Jillian Guthman, Tax Receiver

## ◆ 2020 Goals:

- The Receiver of Taxes desires to continue to provide exemplary service to constituents in a cost efficient and transparent manner.
- Continue to increase the availability of information available online, through informative presentations, and written materials for constituents.
- Our goal is 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 via PSI, use of these services provides a significant savings. Our goal is to automate as many mailings as possible and use PSI when available.
- Expanded utilization of the lock box system to further enhance efficiency.
- Explore cost saving measures for our residents.

## ◆ 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	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Receiver of Taxes	A1330	\$ 731,625	\$ 721,736	\$ 721,736	\$ 735,142
<b>Total Expenses</b>		<b>\$ 731,625</b>	<b>\$ 721,736</b>	<b>\$ 721,736</b>	<b>\$ 735,142</b>
<b>Net Department Costs</b>		<b>\$ 731,625</b>	<b>\$ 721,736</b>	<b>\$ 721,736</b>	<b>\$ 735,142</b>

Authorized Positions	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 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>

	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 617,547	\$ 589,662	\$ 589,662	\$ 602,698
Employee Benefits and Taxes	41,305	47,115	47,115	48,156
Contractual Costs, Materials & Supplies	72,773	84,959	84,959	84,288
<b>Total Expenses</b>	<b>\$ 731,625</b>	<b>\$ 721,736</b>	<b>\$ 721,736</b>	<b>\$ 735,142</b>
<b>Net Costs</b>	<b>\$ 731,625</b>	<b>\$ 721,736</b>	<b>\$ 721,736</b>	<b>\$ 735,142</b>

<b>Net Cost by Fund</b>				
General Fund	\$ 731,625	\$ 721,736	\$ 721,736	\$ 735,142
<b>Total Net Cost</b>	<b>\$ 731,625</b>	<b>\$ 721,736</b>	<b>\$ 721,736</b>	<b>\$ 735,142</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, Zoning Board of Appeals, Planning Board, Board of Assessment Review, 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.
- **Prosecution:** Prosecute violations of the Huntington Town Code in District Court and violations of the Traffic Code at the Traffic Violations Bureau.

## ◆ Workload Indicators:

- Matters handled by the Town Attorney's Office have been steadily increasing. In 2017, the Office handled 838 files; in 2018, the Office handled 996 files; this year we are on pace to handle over 1,200 matters.
- 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.
- 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.





# Town Attorney

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## Nicholas Ciappetta, Town Attorney

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- Review and process applications to engage in motion picture, television and still photography production on Town and/or Board of Trustees property or facilities.
- Review and process applications for a permit to operate an unmanned aircraft system within the borders of any real property owned, used or leased by the Town.

### ◆ 2019 Achievements:

- Negotiated ten-year franchise renewal agreement with Cablevision Systems Huntington Corporation.
- Negotiated the settlement of a lawsuit brought by the Town of Huntington against Cablevision Systems of Huntington regarding the payment of cable franchise fees in the amount of \$750,000.
- Negotiated the settlement of a lawsuit concerning capital improvements at Crab Meadow Beach in Northport resulting in \$758,000 of revenue for the Town.
- Negotiated settlement of a lawsuit concerning potential environmental contamination at real property located at 65 Daly Road, East Northport, New York, which will provide funds to the Dix Hills Water District in the event that remediation is necessary.
- Commenced lawsuit against The Dow Chemical Company, Ferro Corporation, and Vulcan Materials Company in the United States District for the Eastern District of New York to recover damages on behalf of the Town and Dix Hills Water District (“DHWD”) to protect and restore DHWD’s drinking water supply wells from contamination by 1,4-dioxane.
- Commenced action to recover damages with respect to the renovation of the docks at Woodbine Marina.
- Managed parking violations amnesty program that resulted in the recovery of more than \$160,000 in outstanding parking ticket fines and surcharges.
- Reestablished and chaired Policy and Procedure Review Committee to review and revise existing Policy and Procedure Manual.
- Drafted new Employee and Intern Code of Conduct and assisted in revisions to Purchasing Policy and Credit Card Policy.
- Tracking membership on Town boards, committees and task forces to ensure that vacancies are filled and that each board, committee and task force has its entire complement of members.
- Negotiated the acquisition of property located at 295 New York Avenue, Huntington, New York for use as municipal parking.
- Negotiated three year license agreement with S&J Food Services, Inc. for the operation and management of the banquet room and snack bar at Crab Meadow Golf Course.
- Drafted comprehensive amendments to Town laws regarding accessory apartments so as to, among other things, reduce the minimum lot size and frontage requirements and permit the property owner to reside in the accessory dwelling unit and rent the main dwelling unit.
- Drafted extensive amendments to the Uniform Traffic Code and worked with Public Safety and the Town’s parking ticket management contractor to implement the new procedural changes to the prosecution of parking violations.
- Drafted comprehensive amendments to Chapter 120 of the Town Code concerning harbors and waterways.
- Drafted amendments to Chapter 160 of the Town Code concerning short term rentals.
- Drafted amendments to Chapter 74-20(B) of the Town Code with respect to the issuance of certificates of occupancy for affordable and market-value units.



# Town Attorney

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**Nicholas Ciappetta, Town Attorney**

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- Drafted an amendment to Chapter 198-116.1 of the Town Code exempting most commercial lots with common ownership from the merger law.
- Drafted an amendment to Chapter 198-113 of the Town Code to provide for an extension of time to obtain a building permit for applicants issued a special use permit or variance by the Zoning Board of Appeals.
- Prepared home rule message urging the New York State Legislature to approve legislation amending New York Highway Law so as to increase the limit that the Town can raise for highway repair and improvement equipment.
- Prepared report to the Town Board regarding issues in connection with the potential acquisition by the Town of Huntington by eminent domain of the property that is the site of the Northport Power Station.
- Participated in voluntary mediation with respect to ongoing litigation over the Northport Power Station.
- Prepared and filed appellate briefs in third-party breach of contract action brought by the Town of Huntington against National Grid and the Long Island Power Authority with respect to the Northport Power Station.
- Conducted three-week tax certiorari trial concerning the valuation of the Northport Power Station.
- 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 42 blighted properties currently being acted upon, with 12 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.
- 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 June 19, 2019, we have recovered, through subrogation, a total of \$54,487.28 for damages to Town of Huntington property cause by others.

## **2020 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 oversight over Traffic Violations Bureau so as to reduce defaults and unpaid fines and surcharges.
- 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.
- 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.

	2018	As of 7-5-19
Number of Amendments (adopted)	47*	28*

- Track and monitor litigation, summonses, and contracts.

<b>Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)</b>	2018	As of 6-21-19
Parking Summons - Prosecuted / Processed	10,576**	7,993**
Criminal Summons – Prosecuted / Processed	2,531**	1,064**
Contracts – Negotiated / Drafted	539	304

\*As per Town Clerk    \*\*As per Public Safety



# Town Attorney

Nicholas Ciappetta, Town Attorney

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Town Attorney	A1420	\$ 3,051,685	\$ 2,847,523	\$ 3,570,341	\$ 2,920,487
Judgements and Claims	A1930	492,042	700,000	700,000	300,000
Town Attorney	B1420	97,341	90,595	90,595	90,595
<b>Total Expenses</b>		<b>\$ 3,641,068</b>	<b>\$ 3,638,118</b>	<b>\$ 4,360,936</b>	<b>\$ 3,311,082</b>
<b>Revenues</b>					
Court Ordered Receiver	A1035	\$ 3,765	\$ -	\$ -	\$ -
Town Attorney Fees	A1265	71,950	50,000	50,000	50,000
Film Permits	A2592	5,200	5,000	8,100	5,000
Sale of Property	A2660	-	-	9,600	-
Sale of Property	C2660	-	-	125,000	-
<b>Total Revenues</b>		<b>\$ 80,915</b>	<b>\$ 55,000</b>	<b>\$ 192,700</b>	<b>\$ 55,000</b>
<b>Net Department Costs</b>		<b>\$ 3,560,153</b>	<b>\$ 3,583,118</b>	<b>\$ 4,168,236</b>	<b>\$ 3,256,082</b>

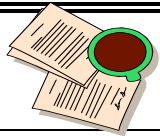
		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
Town Attorney	A1420	10	13	12	13
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
<b>Department Total</b>		<b>10</b>	<b>13</b>	<b>12</b>	<b>13</b>



# Town Attorney

Nicholas Ciappetta, Town Attorney

	2018	2019	2019	2020
	Actual	Modified	Projected	Budget
		Budget		
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,556,851	\$ 1,722,344	\$ 1,722,344	\$ 1,840,323
Employee Benefits and Taxes	120,017	134,946	134,946	142,759
Contractual Costs, Materials & Supplies	1,964,200	1,780,214	2,503,032	1,328,000
Fixed Assets	-	614	614	-
<b>Total Expenses</b>	<b>\$ 3,641,068</b>	<b>\$ 3,638,118</b>	<b>\$ 4,360,936</b>	<b>\$ 3,311,082</b>
<b><u>Revenues</u></b>				
Real Property Tax	\$ 3,765	\$ -	\$ -	\$ -
Departmental Income	71,950	50,000	53,000	50,000
Licenses and Permits	5,200	5,000	8,100	5,000
Sale of Property/Compensation for Loss	-	-	134,600	-
<b>Total Revenues</b>	<b>\$ 80,915</b>	<b>\$ 55,000</b>	<b>\$ 195,700</b>	<b>\$ 55,000</b>
<b>Net Cost</b>	<b>\$ 3,560,153</b>	<b>\$ 3,583,118</b>	<b>\$ 4,165,236</b>	<b>\$ 3,256,082</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 3,462,812	\$ 3,492,523	\$ 4,199,641	\$ 3,165,487
Part Town	97,341	90,595	90,595	90,595
Board of Trustees	-	-	125,000	-
<b>Total Net Cost</b>	<b>\$ 3,560,153</b>	<b>\$ 3,583,118</b>	<b>\$ 4,415,236</b>	<b>\$ 3,256,082</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.

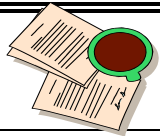
The Town Clerk's Office issues Resident and Non-Resident Commuter Parking Permits in a timely and efficient manner pursuant to Town Code.

## ◆ 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 Freedom of Information Law (F.O.I.L) legislation recently 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:

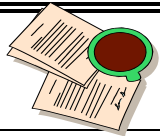
The operating environment for the Town Clerk's Office is divided into three separate operations:

**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. Many visitors are 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 has been entered into Laserfiche as a first step towards applying Records Management Policies to electronic records. Space continues to be extremely limited, and graduate interns are being utilized to process the permanent records 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 Records 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 residents 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 20 searches were conducted in 2018 and 9 searches from Jan – June 2019. In 2018 the Town Clerk's office received 136 Notices of Claim and 66 Litigation documents. From Jan – June 2019 there were 65 Notices of Claim and 29 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, , 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. In 2019 all deaths are able to be filed electronically. Arrangements were made in 2017 to allow funeral directors to order death transcripts over the telephone and via VitalChek Network through the Internet. In 2018 approximately 80% of deaths were registered electronically. As of June 2019 approximately 99% 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 2018 the Town Clerk’s Office issued approximately 4681 various licenses and 39,575 permits. For the first six months of 2019 there were over 2324 various licenses and over 12,849 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 2018 and the first six months of 2019, in addition to other work indicators

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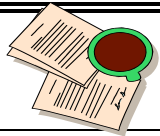
	2018	Jan-June 2019
<b>Zone Change Applications</b>	9 *	4 **
<b>Public Hearings</b>	30	15
<b>Notices of Enactment</b>	19	11
<b>Bonding Resolutions</b>	21	23
<b>Local Law Introductory Hearings</b>	55	44
<b>Local Law Enactments</b>	47	28
<b>Miscellaneous Legal Notices</b>	32	10
<b>Notices of Claim Received</b>	136	65
<b>Litigation Documents Received</b>	66	29
<b>Searches Performed</b>	20	9

\*Includes 2 wireless exemptions

\*\*Includes 1 Coastal Erosion Appeal Application

**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.





# Town Clerk

Jo-Ann Raia, Town Clerk

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. 1071 cubic feet of records were disposed of from July 1, 2018 through June 30, 2019. 1440 cubic feet of records have been received for storage. 135.60 cubic feet of those records are building permit files. Approximately 1544 requests for records and research have been answered during this same time frame.

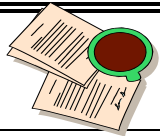
Since 2005, a minimum of two exhibits per year have been presented to promote the Town’s cultural diversity in addition to subject matter regarding the Town’s history. Exhibits feature artifacts and regalia, on loan to the Archives from residents, employees and various cultural and community organizations.

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

	<u>2018</u>	<u>Jan- June 2019</u>
<b>Certificates of Live Birth Registration</b>	<b>1256</b>	<b>648</b>
<b>Certificates of Death/ Burial Permits Processed</b>	<b>2369</b>	<b>1215</b>
<b>Funeral Director, Medical Amendments to 2018/2019 Death Certificates</b>	<b>178</b>	<b>58</b>
<b>Birth Certificate Corrections/ Amendments</b>	<b>187</b>	<b>48</b>
<b>Certified Transcripts of Birth</b>	<b>3023</b>	<b>1917</b>
<b>Certified Transcripts of Death</b>	<b>21198</b>	<b>10991</b>
<b>Acknowledgements of Paternity</b>	<b>1705</b>	<b>835</b>
<b>Genealogy Requests</b>	<b>56</b>	<b>10</b>

**◆ 2019 Achievements:**

- As of December 2019, completed back file scanning of 100% of Birth Certificates from 1975- 2019. In addition all current Marriage Licenses and current Death certificates have been scanned.
- 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. This year we began adding the Transcripts for all Town Board Meetings to the website as well.
- In July 2019 we began working with Information Technology to pick a program to create and track Agendas and resolutions electronically allowing for multiple departments to be informed of the latest versions of these documents.
- From January to June 2019, 20 boxes of permanent records have been processed and added to the Archives database. Another 20 boxes have been identified and will be processed by the end of the year.
- 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.



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# Town Clerk

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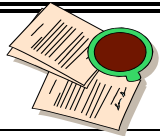
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## Jo-Ann Raia, Town Clerk

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- 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 is to upload 250 manuscripts per year. From June 2018-May 2019, 1286 manuscripts have been uploaded with the appropriate metadata in ContentDM- 455 of them have multiple pages (1036 manuscripts over the yearly goal). From June 2018-May 2019 the collection has been viewed 4271 times.
- The Archives continued to attract visitors from around the United States who come to view our collections or do research.
- We hosted an intern from Queens College who successfully completed a 125 hour internship for his Master's Degree.
- The Archives page has been updated on the Town's website to include a link to our digital collections (Content DM).
- 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. Due to the success of the exhibitions, it was displayed until April 2019.
- In May 2019 our exhibition began highlighting the history of "Shellfishing in the Town of Huntington" which includes manuscripts from the Archives as well as ephemera loaned to us by the Northshore Baymen's Association.
- Implemented ProChek, a component of VitalChek, which performs an online verification and authentication check in order to streamline the fulfillment process for both staff and applicants who are seeking to obtain birth, death and marriage documents remotely. This is a knowledge-based authentication system that is used to verify out-of-wallet information, almost entirely eliminating the need to fax and scan identity documents.
- Obtained a New York State Department of Motor Vehicle Record Search (DIAL-IN) Account in order to streamline the process of issuing and monitoring Taxi, Tow and Peddler permits, eliminating the need to verify an applicant's driver licenses with Public Safety. This account will also be used to verify vehicle registration when a software module is developed to process Commuter Parking permits online.
- With the assistance of the IT Department, initiated a new method of applying for Carnival Permits online, utilizing a forms component of Laserfiche.
- Worked with IT to research a module attachment for Internet sales of Commuter Parking Permits, Dog Licenses and other permits and licenses.
- Introduced a second Spanish speaking Office Assistant to better serve the ever-growing Latino population in the Town.
- Held a "Haunted Archives" event in October to celebrate Archives Month in New York State.



# Town Clerk

## Jo-Ann Raia, Town Clerk

- Tracked agendas and resolutions electronically to allow conformation and correction to be accomplished electronically.

### ◆ 2020 Goals:

The Department's 2020 goals include the following:

I do not think that it is appropriate for me to list the 2020 Goals for the Town Clerk's Office, since a new Town Clerk will take office January 1, 2020, as that person may or may not agree with my future plans. However, I would like to list some programs/procedures that began under my administration, which I think should definitely continue, since they benefit the Town of Huntington.

- Host interns from Master's programs from local colleges and universities
- Periodic requests for Capital Budget Funding to restore permanent records dating back to the 17<sup>th</sup> Century
- The use of acid free paper and pens on which to print Town Board Minutes, Planning Board Minutes and Zoning Board Decisions
- Annual exhibitions sponsored by the Archives
- Outreach history programs for various schools, scouts and civic groups
- VitalChek/ProChek system to accept credit cards (at no charge to the Town) and screen applicants requesting vital records
- Content DM digitization program of the Town's historical records
- Scanning vital records, marriage records and Town Board documents into the Laserfiche system
- Act as an EDRS super user / help for geographically located constituents
- New York State Department of Motor Vehicle Record Search (DIAL-IN) Account, which reviews driver licenses and vehicle registrations for applicants for various licenses/ permits issued
- Three-year computerized renewal program for Disability Parking Permits
- Renewal by-mail program for annual New York State Sporting Licenses
- Free Senior Shellfish Permits
- Exemption of local dog license fee for seniors
- Valentine's Day Marriage Ceremony Marathon, among others

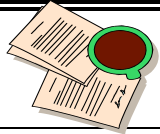
### ◆ Performance Measures :

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>To Date</u>	<u>2019 Goal</u>
Birth Certificates- # births scanned (1975-2019)	96%	100%

Birth, Death and Marriage documents will all be back-scanned before 2020, when a new Town Clerk takes office.

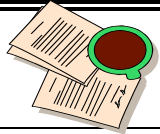


# Town Clerk

Jo-Ann Raia, Town Clerk

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Town Clerk	A1410	\$ 687,812	\$ 666,070	\$ 666,070	\$ 783,673
Town Clerk Record Center	A1411	159,539	222,249	222,549	177,598
Town Board Meetings & Admin	A1412	55,047	85,500	85,500	85,500
Commuter Parking	A1415	190,897	192,843	190,343	203,834
Registrar of Vital Statistics	B4020	104,831	155,016	157,016	164,195
<b>Total Expenses</b>		<b>\$ 1,198,126</b>	<b>\$ 1,321,678</b>	<b>\$ 1,321,478</b>	<b>\$ 1,414,800</b>
<b>Revenues</b>					
Clerk Fees	A1255	\$ 427,829	\$ 275,000	\$ 275,000	\$ 275,000
Town Clerk-Publication Fees	A1257	4,560	3,000	3,000	3,000
Bingo Licenses	A2540	20,350	18,000	22,000	20,000
Dog Licenses	A2544	11,339	10,000	12,000	10,000
Licenses, Other	A2545	9,825	9,000	10,800	9,000
Parking Permits	A2556	972,975	950,000	950,000	960,000
Clerk Fees	B1255	13,725	10,000	10,000	10,000
Registrar Fees	B1601	237,070	230,000	200,000	230,000
<b>Total Revenues</b>		<b>\$ 1,697,673</b>	<b>\$ 1,505,000</b>	<b>\$ 1,482,800</b>	<b>\$ 1,517,000</b>
<b>Net Department Costs</b>		<b>\$ (499,547)</b>	<b>\$ (183,322)</b>	<b>\$ (161,322)</b>	<b>\$ (102,200)</b>

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Town Clerk	A1410	8	8	8	9
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	2	3
Registrar of Vital Statistics	B4020	2	2	2	2
<b>Department Total</b>		<b>14</b>	<b>14</b>	<b>13</b>	<b>15</b>



# Town Clerk

Jo-Ann Raia, Town Clerk

	2018	2019	2019	2020
	Actual	Modified	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,046,769	\$ 1,071,798	\$ 1,075,598	\$ 1,204,619
Employee Benefits and Taxes	81,142	85,948	85,948	96,256
Contractual Costs, Materials & Supplies	70,215	162,432	158,432	112,425
Fixed Assets	-	1,500	1,500	1,500
<b>Total Expenses</b>	<b>\$ 1,198,126</b>	<b>\$ 1,321,678</b>	<b>\$ 1,321,478</b>	<b>\$ 1,414,800</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 683,184	\$ 518,000	\$ 488,000	\$ 518,000
Licenses and Permits	1,014,489	987,000	994,800	999,000
<b>Total Revenues</b>	<b>\$ 1,697,673</b>	<b>\$ 1,505,000</b>	<b>\$ 1,482,800</b>	<b>\$ 1,517,000</b>
<b>Net Costs</b>	<b>\$ (499,547)</b>	<b>\$ (183,322)</b>	<b>\$ (161,322)</b>	<b>\$ (102,200)</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ (353,583)	\$ (98,338)	\$ (108,338)	\$ (26,395)
Part Town	(145,964)	(84,984)	(52,984)	(75,805)
<b>Total Net Cost</b>	<b>\$ (499,547)</b>	<b>\$ (183,322)</b>	<b>\$ (161,322)</b>	<b>\$ (102,200)</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.

## ◆ 2019 Achievements:

The Town Board’s 2019 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.

## ◆ 2020 Goals:

The Department’s 2020 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:

	2016	2017	2018	2019 As of 6/30
Restoration of Blighted Properties	114	67	68	27
Local laws enacted	45	49	49	26



# Town Council

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

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Town Board	A1010	\$ 691,093	\$ 657,273	\$ 657,163	\$ 671,084
Constituent Services	A1225	165,916	262,788	262,788	263,337
<b>Total Expenditures</b>		<b>\$ 857,009</b>	<b>\$ 920,061</b>	<b>\$ 919,951</b>	<b>\$ 934,421</b>
<b>Net Department Costs</b>		<b>\$ 857,009</b>	<b>\$ 920,061</b>	<b>\$ 919,951</b>	<b>\$ 934,421</b>

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Town Board	A1010	9	9	8	9
Constituent Services	A1225	2	4	4	4
<b>Department Total</b>		<b>11</b>	<b>13</b>	<b>12</b>	<b>13</b>

	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 795,331	\$ 845,136	\$ 845,136	\$ 858,942
Employee Benefits and Taxes	60,442	68,425	68,425	68,629
Contractual Costs, Materials & Supplies	1,236	6,500	6,390	6,850
<b>Total Expenditures</b>	<b>\$ 857,009</b>	<b>\$ 920,061</b>	<b>\$ 919,951</b>	<b>\$ 934,421</b>
<b>Net Cost</b>	<b>\$ 857,009</b>	<b>\$ 920,061</b>	<b>\$ 919,951</b>	<b>\$ 934,421</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 857,009	\$ 920,061	\$ 919,951	\$ 934,421
<b>Total Net Cost</b>	<b>\$ 857,009</b>	<b>\$ 920,061</b>	<b>\$ 919,951</b>	<b>\$ 934,421</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.

## ◆ 2019 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 historical markers; 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.

## ◆ 2020 Goals:

The Department's 2019 goals include the following:

- Research and write the text for the installation of one additional historical marker.
- Secure funding to restore up to 35 deteriorated historical markers
- Implementation of plans for the Heritage Trail.
- Oversee the construction of a pavilion to display the Town's reproduction Revolutionary War whaleboat.





# Town Historian

Robert Hughes, Historian

## ◆ Performance Measures :

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Historic Markers Installed	2	2	1	1	0	1	4	2	4	3
Historic Markers repaired	0	0	0	2	0	2	1	0	0	35



# Town Historian

Robert Hughes, Historian

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Town Historian	A7510	\$ 42,965	\$ 56,471	\$ 56,471	\$ 56,471
<b>Total Expenses</b>		<b>\$ 42,965</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>
<b>Net Department Cost</b>		<b>\$ 42,965</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>

	Fund/ Division	2018 Actual	2019 Modified Budget	2019 Actual	2020 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>

	2018 Actual	2019 Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>				
Salary and Wages	\$ 37,715	\$ 49,651	\$ 49,651	\$ 49,651
Employee Benefits and Taxes	2,695	3,970	3,970	3,970
Contractual Costs, Materials & Supplies	2,555	2,850	2,850	2,850
<b>Total Expenses</b>	<b>\$ 42,965</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>
<b>Net Cost</b>	<b>\$ 42,965</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>	<b>\$ 56,471</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 42,965	\$ 56,471	\$ 56,471	\$ 56,471
<b>Total Net Cost</b>	<b>\$ 42,965</b>	<b>\$ 56,471</b>	<b>\$ 56,471</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.

## ◆ 2019 Achievements:

The Town Supervisor's 2019 significant achievements include the following:

- Enacted ethics reforms, strengthening the Town's Ethic Code and financial disclosure requirements to ensure our Town government is as open and transparent as possible.
- Enacted significant Accessory Apartment code changes designed to make living in the Town of Huntington more affordable without building new housing or adding to our infrastructure burden, while respecting property rights, allowing property owners to offset their cost of living by renting out the main dwelling unit of their homes, reducing minimum lot size and lot frontage requirements to help more property owners qualify for this benefit, and preserving property tax benefits for schools and infrastructure, also enacting a public safety measure prohibiting the permitting of new basement apartments.
- Expanded the Town's parking supply, purchasing property at 295 New York Avenue to add approximately 71 new parking spaces to downtown Huntington Village and purchasing a vacant .25-acre parcel on the southeast corner of Pulaski Road and New York Avenue in Huntington Station from the County of Suffolk to establish much-needed parking for the negotiated price of \$2,500, 75% off the asking price of \$10,000.
- In addition to expanding the Town's parking supply, enacted a multi-pronged approach to alleviate the long-standing parking congestion issue in downtown Huntington: established a Parking Violations Amnesty Program collecting \$162,000 on delinquent summonses from the prior 5 years; establishing a dedicated Parking Enforcement Team (PET) to enforce existing parking rules; equaling parking rates to increase parking spot turnover.
- Appointed new leadership to the Town of Huntington Planning Board: Chairperson Paul Ehrlich served as Vice Chair of the Planning Board prior to his appointment as Chair; Vice Chairperson Mara Manin Amendola, Esq., also existing member of the Planning Board, is a real estate attorney, the



# Town Supervisor

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**Chad A. Lupinacci, Town Supervisor**

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Village Attorney of Huntington Bay, and formerly an alternate member of the Zoning Board before she was appointed Vice Chair.

- Saved approximately \$1.5 million by re-enacting eco-friendly dual-stream recycling program in the face of a collapsed global recycling market.
- Took major steps to enhance boater safety, expanding boating safety education and implementing measures preventing irresponsible boat ownership from creating navigational hazards and water pollution, made significant public safety improvements to Town marinas.
- Implemented a quality of life measure reducing the number of calendar days per year that property may be used as a short-term rental, from 120 days to 90 days, and strengthened the effect of the revocation of a short-term rental permit.
- Added an 85% attendance requirement for members of the Planning Board and Zoning Board of Appeals for their regularly scheduled meetings.
- Continued several ongoing initiatives: beautification across Town, revitalization of Huntington Station, cutting red tape, maximizing transparency and keeping an open-door policy of communication with residents.

## ◆ 2020 Goals:

The Department's 2020 goals include the following:

- Continue to streamline government processes, locating savings by cutting red tape and finding ways to take the burden off the taxpayer.
- Maintain the Town's strong financial standing and AAA-stable bond rating, refinancing outstanding bonds at lower rates to save taxpayer dollars.
- Continue to improve quality of life and support beautification efforts town-wide, with special, ongoing focus on the revitalization of Huntington Station.
- Preserve the historic aesthetic of downtown Huntington by modifying the Town's C6 Zoning Code to limit its uses and require additional Historic Preservation Commission review of project applications.
- Continue to simplify and improve the downtown Huntington parking experience and locate opportunities to expand the parking supply.

## ◆ 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

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Projected	2020 Budget
<b>Expenses</b>					
Supervisor	A1220	\$ 784,689	\$ 728,757	\$ 728,757	\$ 690,733
Personnel	A1430	464,041	491,743	493,848	533,056
Civil Defense	A3640	67,583	75,095	75,095	60,593
Public Information	A6410	145,821	143,410	143,410	143,824
<b>Total Expenditures</b>		<b>\$ 1,462,134</b>	<b>\$ 1,439,005</b>	<b>\$ 1,441,110</b>	<b>\$ 1,428,206</b>
<b>Revenues</b>					
Fire Zone/Lane	A2772	\$ 63,750	\$ 63,750	\$ 63,750	\$ -
<b>Total Revenues</b>		<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ -</b>
<b>Net Department Costs</b>		<b>\$ 1,398,384</b>	<b>\$ 1,375,255</b>	<b>\$ 1,377,360</b>	<b>\$ 1,428,206</b>

		2019			
	Fund/ Division	2018 Actual	Modified Budget	2019 Actual	2020 Budget
<b>Authorized Positions</b>					
Supervisor	A1220	5	6	5	5
Personnel	A1430	5	5	5	5
Civil Defense	A3640	0	0	0	0
Public Information	A6410	1	1	1	1
<b>Department Total</b>		<b>11</b>	<b>12</b>	<b>11</b>	<b>11</b>



# Town Supervisor

Chad A. Lupinacci, Town Supervisor

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenditures:</b>				
Salary and Wages	\$ 1,256,058	\$ 1,225,365	\$ 1,227,470	\$ 1,202,041
Employee Benefits and Taxes	94,493	99,040	99,040	96,215
Contractual Costs, Materials & Supplies	60,830	101,865	101,765	118,950
Fixed Assets	50,753	12,735	12,735	11,000
<b>Total Expenditures</b>	<b>\$ 1,462,134</b>	<b>\$ 1,439,005</b>	<b>\$ 1,441,010</b>	<b>\$ 1,428,206</b>
<b>Revenues</b>				
Fire Zone/Lane	\$ 63,750	\$ 63,750	\$ 63,750	\$ -
<b>Total Revenues</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ 63,750</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 1,398,384</b>	<b>\$ 1,375,255</b>	<b>\$ 1,377,260</b>	<b>\$ 1,428,206</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 1,398,384	\$ 1,375,255	\$ 1,377,260	\$ 1,428,206
<b>Total Net Cost</b>	<b>\$ 1,398,384</b>	<b>\$ 1,375,255</b>	<b>\$ 1,377,260</b>	<b>\$ 1,428,206</b>



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# Transportation & Traffic Safety

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Scott R. Spittal, PE, 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. The 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 motorist and pedestrian safety. Typically the studies include a review of crash data, collection of vehicle speed, volume and classification data and a field investigation of existing conditions including 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 measures.

**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 services.

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 in the Town will continue to necessitate the expansion of paratransit services in order for the Town to meet the demand and 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.



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# Transportation & Traffic Safety

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**Scott R. Spittal, PE, Director**

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**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 also reviews 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.
- Maintaining approximately 275 traffic control devices including traffic signals, flashing signals, school speed zone flashing beacons, driver feedback signs and fire/emergency preemption signals.
- Conducting traffic studies to help assess traffic calming, turning movement 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.
- Review site plan applications with an emphasis on motorized and non-motorized traffic flow conditions.

### HART Bus System

- Provide approximately 44,000 vehicle hours per year of public transportation service.
- Supply approximately 114,000 rides to the public with regularly scheduled buses.
- Supply approximately 48,000 trips for the almost 2,600 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 and motorist and pedestrian safety.

## ◆ 2019 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2019 include the following:

### Traffic Safety

- Upgraded traffic signals at Wall Street at Union Place, Wolf Hill Road at Melville Road, Old Country Road at Sweet Hollow Road, Dix Hills Road at Foxhurst Road, and Huntington Community First Aid Squad at Railroad Avenue.
- Upgraded vehicle detection equipment at the existing traffic signals along Larkfield Road and Daly Road.
- Upgraded the traffic signal central management system, ATMS, to the latest version.
- Installed (12) permanent solar Driver Feedback Devices along the following roadways: Carlls Straight Path, Little Plains Road, Daly Road, Spring Road and Vernon Valley Road.
- Continued maintenance of the GIS inventory system for Town owned traffic control devices.





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# Transportation & Traffic Safety

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**Scott R. Spittal, PE, Director**

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- 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 (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.
- Initiate an evaluation of the ridership using the fixed route service.

## **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 QAlert entries, phone calls and e-mails directed to by the Department.

## **◆ 2020 Goals:**

The Department's 2020 goals include the following:

### **Traffic Safety Division:**

- Dependent on available funding, design and upgrade traffic signals at the intersections of Carlls Straight Path and Otsego Road, Laurel Road at Dickinson Avenue, and Depot Road at E 10<sup>th</sup> Street.
- Install traffic calming improvements on 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.
- Initiate project to install fueling station at HART.

### **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

Scott R. Spittal, PE, 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	2017	2018	2019 (estimated)
# Traffic Control Devices Installed or Upgraded	10	9	18

- 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	2017	2018	2019 (estimated)
# Bus riders	181,161	161,893	160,000

- Track the number of buses placed in service.

Description	2017	2018	2019 (estimated)
# Buses in fleet	28	26	26

- Monitor and track the number of energy efficient fixtures.

Description	2017	2018	2019 (estimated)
Total Number of fixtures	20,795	20,822	20,922
# Energy Efficient fixtures	17,500	18,000	19,400

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

Description	2017	2018	2019 (estimated)
Total Number of Streetlight locations	20,795	20,822	20,922
# Streetlight locations entered in GIS	20,000	20,000	20,822



# Transportation & Traffic Safety

Scott R. Spittal, PE, Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Bus Operations	A5630	\$ 4,155,927	\$ 4,062,342	\$ 4,360,843	\$ 4,236,871
Transportation & Traffic Safety	B3310	703,188	742,678	743,021	765,572
Townwide Street Lighting District	SL5182	2,143,909	2,873,376	2,726,402	2,798,033
<b>Total Expenses</b>		<b>\$ 7,003,024</b>	<b>\$ 7,678,396</b>	<b>\$ 7,830,266</b>	<b>\$ 7,800,476</b>
<b>Revenues</b>					
Bus Operations	A1750	\$ 133,436	\$ 165,000	\$ 133,000	\$ 165,000
Bus Shelter Advertising	A1751	133,536	125,000	135,000	125,000
Bus Operations-Paratransit	A1752	129,470	100,000	130,000	125,000
State Aid Bus Operations	A3594	778,895	753,895	775,000	775,000
County Aid Bus Operations	A3595	91,955	79,756	91,000	80,000
State Aid, Other Home & Comm	A3989	17,286	30,000	17,000	-
Federal Aid Bus Operations	A4594	100,000	100,000	100,000	-
<b>Total Revenues</b>		<b>\$ 1,384,578</b>	<b>\$ 1,353,651</b>	<b>\$ 1,381,000</b>	<b>\$ 1,270,000</b>
<b>Net Department Costs</b>		<b>\$ 5,618,446</b>	<b>\$ 6,324,745</b>	<b>\$ 6,449,266</b>	<b>\$ 6,530,476</b>

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
Bus Operations	A5630	28	29	26	28
Transportation & Traffic Safety	B3310	5	5	5	5
Townwide Street Lighting District	SL5182	8	8	8	8
<b>Department Total</b>		<b>41</b>	<b>42</b>	<b>39</b>	<b>41</b>



# Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 4,264,966	\$ 4,166,384	\$ 4,415,453	\$ 4,310,284
Employee Benefits and Taxes	332,733	346,310	346,310	344,432
Contractual Costs, Materials & Supplies	2,120,185	2,574,890	2,477,691	2,634,510
Fixed Assets	285,140	590,812	590,812	511,250
<b>Total Expenses</b>	<b>\$ 7,003,024</b>	<b>\$ 7,678,396</b>	<b>\$ 7,830,266</b>	<b>\$ 7,800,476</b>
<b>Revenues</b>				
Departmental Income	\$ 396,442	\$ 390,000	\$ 398,000	\$ 415,000
State Aid	888,136	863,651	883,000	855,000
Federal Aid	100,000	100,000	100,000	-
<b>Total Revenues</b>	<b>\$ 1,384,578</b>	<b>\$ 1,353,651</b>	<b>\$ 1,381,000</b>	<b>\$ 1,270,000</b>
<b>Net Cost</b>	<b>\$ 5,618,446</b>	<b>\$ 6,324,745</b>	<b>\$ 6,449,266</b>	<b>\$ 6,530,476</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 2,771,349	\$ 2,708,691	\$ 2,979,843	\$ 2,966,871
Part Town	703,188	742,678	743,021	765,572
Street Lighting	2,143,909	2,873,376	2,726,402	2,798,033
<b>Total Net Cost</b>	<b>\$ 5,618,446</b>	<b>\$ 6,324,745</b>	<b>\$ 6,449,266</b>	<b>\$ 6,530,476</b>

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# Youth Bureau

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**Maria Georgiou, Director**

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• **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 2018 was 22,570. Youth Bureau projects and regional youth agencies have provided programming to 10,921 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.

**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

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# Youth Bureau

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## **Maria Georgiou, Director**

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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.

### **• 2019 Achievements:**

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

- Project Excel launched a Girls Who Code club in December of 2018 as part of a Best Buy computer coding grant. This is an on-going club which meets for 10 week intervals. The participants, with in a 10 week period will learn principles of coding, web design, teamwork and leadership. The participants also have to utilize their skills to complete a community impact project. Project Excel's first club of 15 girls completed a web site dedicated to Cancer awareness with links to support groups and ways to donate to cancer charities.
- YDA relocated to a significantly larger East Northport Youth Center after 45 years at their prior location. Since opening, YDA continues to provide longstanding programs such as middle school drop in, basketball and community impact team.
- CAST (Community and Schools Together) served youth and families with the following services: 157 formal counseling sessions, 68 advocacy cases were completed, 159 home visits were conducted and a total of 42 referrals were made.
- Tri CYA served 266 youth in the summer drop in program. In addition to trips and evening programs, Tri CYA was open Monday through Saturday from 12-5 for drop in. In the summer, Tri CYA provided lunch and a snack, all day activities, from cooking, to arts and crafts, writing, reading, board games and computers. In addition, Tri CYA in collaboration with the The Marcus Center for the Performing Arts introduced a drama program for 4 hours every Monday with support from the Huntington Arts Council Long Island Arts Grant. The youth at Tri CYA enjoyed learning about acting, set design and dance. This program culminated with a performance at the end of the summer.
- Huntington Drug and Alcohol Prevention Services provided OASAS evidence-based programming including Too Good for Drugs Program, Teen Intervene and Too Good for Violence Program. A total of 1,812 students were served through 788 presentations. In addition, with support from the NYS OASAS Opioid STR grant, Prevention Services also provided these proven programs in after school settings such as local libraries, Tri CYA and churches. An additional 447 of youth were served through this grant.
- REACH served 190 youth by providing 18 sold-out summer trips and (2) 3-4 day long clinics (Drama and Future Leaders) for the youth of Commack and Half Hollow Hills.
- Youth Bureau Community and Youth Agencies and Projects developed 37 new programs to meet the emerging the needs of youth and families. Examples include Robotics, Girls Who Code, Success at Work, I BIRD NY, Vaping Seminar, Paint the Town, Red Watch Band training, Mentoring, Summer Community Impact Team, Mental Health Day, Cooking for a Cause, Wonder Women Wednesday,



# Youth Bureau

## Maria Georgiou, Director

Buddy Benches, Game on LI, Peer Tutoring, Future Leader Group, Youth Court Ambassadors, Mindfulness, Science Unplugged, and Photo Gallery Showcase at Conklin Barn.

### • 2020 Goals:

The Department's 2020 goals include the following:

- Provide educational enrichment programs and services for youth as per contractual agreement.
- 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	2017	2018	2019 (estimated)
# of Educational Enrichment programs	43	62	50
Attendance at Educational Enrichment programs	1,825	2,100	1,900

- Increase the number of Youth Development programs

Description	2017	2018	2019 (estimated)
# of Youth Development programs	193	188	200
Attendance at Youth Development programs	3,024	3,452	3,100

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

Description	2017	2018	2019 (estimated)
# of overall Youth Bureau programs	765	782	700
Attendance at Youth Bureau programs	27,132	22,570	25,000



# Youth Bureau

Maria Georgiou, Director

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Starshine Program	A4220	\$ 738,268	\$ 918,028	\$ 918,028	\$ 872,249
Youth Program Administration	A7310	628,328	629,502	629,502	652,070
Joint Youth Program	A7320	2,600,332	2,893,326	2,893,326	2,921,030
<b>Total Expenses</b>		<b>\$ 3,966,928</b>	<b>\$ 4,440,856</b>	<b>\$ 4,440,856</b>	<b>\$ 4,445,349</b>
<b>Revenues</b>					
State Aid Youth Services	A3821	133,807	133,791	133,791	133,807
County Aid Youth Services	A3831	314,056	340,058	340,058	339,254
Other Aid Youth Service Village	A3833	750	750	750	750
Federal Aid Sanctuary Program	A4820	13,995	200,000	200,000	200,000
Federal Aid Drug & Alcohol	A4831	478,259	586,574	586,574	541,583
<b>Total Revenues</b>		<b>\$ 940,867</b>	<b>\$ 1,261,173</b>	<b>\$ 1,261,173</b>	<b>\$ 1,215,394</b>
<b>Net Department Costs</b>		<b>\$ 3,026,061</b>	<b>\$ 3,179,683</b>	<b>\$ 3,179,683</b>	<b>\$ 3,229,955</b>

		2018	2019	2019	2020
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
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

	2018	2019	2019	2020
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 580,434	\$ 580,332	\$ 580,332	\$ 601,231
Employee Benefits and Taxes	45,554	46,370	46,370	48,039
Contractual Costs, Materials & Supplies	3,340,940	3,814,154	3,814,154	3,796,079
<b>Total Expenses</b>	<b>\$ 3,966,928</b>	<b>\$ 4,440,856</b>	<b>\$ 4,440,856</b>	<b>\$ 4,445,349</b>
<b>Revenues</b>				
State Aid	\$ 448,613	\$ 474,599	\$ 474,599	\$ 473,811
Federal Aid	492,254	786,574	786,574	741,583
<b>Total Revenues</b>	<b>\$ 940,867</b>	<b>\$ 1,261,173</b>	<b>\$ 1,261,173</b>	<b>\$ 1,215,394</b>
<b>Net Cost</b>	<b>\$ 3,026,061</b>	<b>\$ 3,179,683</b>	<b>\$ 3,179,683</b>	<b>\$ 3,229,955</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 3,026,061	\$ 3,179,683	\$ 3,179,683	\$ 3,229,955
<b>Total Net Cost</b>	<b>\$ 3,026,061</b>	<b>\$ 3,179,683</b>	<b>\$ 3,179,683</b>	<b>\$ 3,229,955</b>



# Staffing



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

<b>Org</b>	<b>Department</b>	<b>2018 Actual FTE</b>	<b>2019 Actual FTE</b>	<b>2019 Budget FTE</b>	<b>2020 Budget FTE</b>
A-1010	Town Board	9	8	9	9
A-1220	Supervisor	5	5	6	5
A-1225	Constituent Services	2	4	4	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	10	9	10	11
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	8	8	8	9
A-1411	Town Clerk Record Center	1	1	1	1
A-1415	Commuter Parking	3	2	3	3
A-1420	Town Attorney	10	12	13	13
A-1430	Personnel	5	5	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	10	11	11	11
A-1490	General Services Administration	7	6	6	6
A-1621	Buildings & Grounds Maintenance	71	74	75	75
A-1625	Vehicle Maintenance	9	9	9	9
A-1660	Central Store Room	3	3	3	3
A-1670	Copy Center	1	1	1	1
A-1680	Information Technology	14	13	14	13
A-3010	Public Safety	26	25	27	27
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	7	7	7
A-5630	Transportation	28	26	29	28
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	11	11	11	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	1	2	2	2
A-7182	Marinas	4	3	3	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	5	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>2018 Actual FTE</b>	<b>2019 Actual FTE</b>	<b>2019 Budget FTE</b>	<b>2020 Budget FTE</b>
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	6	6	6	6
A-8790	Maritime Services	2	1	1	1
A-8793	Environmental Waste Management	4	4	4	4
<b>Total Fund A</b>		<b>364</b>	<b>363</b>	<b>375</b>	<b>374</b>
B-1620	Building Inspector	24	23	24	24
B-3310	Transportation & Traffic Safety	5	5	5	5
B-3620	Fire Prevention	5	6	6	6
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	11	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	3	3	3
<b>Total Fund B</b>		<b>85</b>	<b>87</b>	<b>89</b>	<b>89</b>
DB-5110	Highway Repairs	128	127	131	131
DB-5130	Highway Machinery	13	13	14	14
DB-5142	Highway Snow	0	0	0	0
<b>Total Fund DB</b>		<b>141</b>	<b>140</b>	<b>145</b>	<b>145</b>
SL-5182	Town Wide Street Lighting	8	8	8	8
<b>Total Fund SL</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
SR-8158	Consolidated Refuse	46	46	47	47
<b>Total Fund SR</b>		<b>46</b>	<b>46</b>	<b>47</b>	<b>47</b>
SS1-8131	Sewer District	17	16	17	16
<b>Total Fund SS1</b>		<b>17</b>	<b>16</b>	<b>17</b>	<b>16</b>
SS3-8133	Sewer Treatment Plant	2	2	2	3
<b>Total Fund SS3</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>
SW1-8321	Dix Hills Water	14	13	14	14
<b>Total Fund SW1</b>		<b>14</b>	<b>13</b>	<b>14</b>	<b>14</b>
<b>Grand Total</b>		<b>677</b>	<b>675</b>	<b>697</b>	<b>696</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1010 TOWN BOARD</u></b>				
Councilmember	4	307,364	4	307,364
Chief Office Assistant	1	104,194	1	106,685
Legislative Secretary	4	181,847	4	181,041
Office Manager - Stipend		8,000		8,000
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>601,405</b>	<b>9</b>	<b>603,090</b>
<b><u>A - 1220 SUPERVISOR</u></b>				
Supervisor	1	162,903	1	162,903
Deputy Supervisor	1	162,546	0	0
Citizens Advocate IV	1	100,790	1	105,685
Confidential Secretary	1	50,193	1	50,385
Director of Finance	1	115,000	1	115,885
Executive Assistant to the Supervisor	1	102,651	1	75,577
Deputy Supervisor		0		850
Equal Employment Opportunity Officer - Stipend		2,000		2,000
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>696,083</b>	<b>5</b>	<b>513,285</b>
<b><u>A - 1225 CONSTITUENT SERVICES</u></b>				
Legislative Aide	4	242,921	4	243,852
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>242,921</b>	<b>4</b>	<b>243,852</b>
<b><u>A - 1315 COMPTROLLER</u></b>				
Account Clerk Typist	1	45,465	1	47,715
Accountant	1	103,700	1	106,180
Auditor	1	125,150	1	128,142
Executive Assistant to the Comptroller	1	95,689	1	96,055
Principal Accountant	1	116,829	1	122,528
Principal Office Assistant	3	208,812	3	219,107
Senior Account Clerk Typist	1	56,927	1	59,746
Senior Accountant	1	80,639	1	84,697
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>871,711</b>	<b>10</b>	<b>902,670</b>
<b><u>A - 1316 PAYROLL</u></b>				
Budget Technician	1	78,284	1	82,154
Payroll Supervisor	1	70,286	1	73,791
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>148,570</b>	<b>2</b>	<b>155,945</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	100,000	1	100,770
Account Clerk Typist	1	45,465	1	47,715
Principal Office Assistant	1	67,833	1	71,146
Senior Account Clerk Typist	1	52,925	1	55,513
Senior Tax Cashier	1	82,319	1	84,287
Tax Cashier	1	43,367	1	45,514
2nd Deputy Receiver of Taxes - Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>527,162</b>	<b>7</b>	<b>540,198</b>
<b><u>A - 1345 PURCHASING</u></b>				
Town Purchasing Director	1	82,820	1	91,186
Purchasing Technician	1	69,485	1	72,839
Senior Office Assistant	2	94,882	2	99,502
Shared Services Coordinator-Stipend		3,000		3,000
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>250,187</b>	<b>4</b>	<b>266,527</b>
<b><u>A - 1355 ASSESSOR</u></b>				
Assessor	1	140,597	1	71,136
Assessment Assistant	3	233,664	3	228,390
Chief Office Assistant	1	72,000	1	75,565
Executive Assistant	0	0	1	70,000
Office Assistant	4	161,260	4	169,148
Senior Office Assistant	1	63,318	1	66,318
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>670,839</b>	<b>11</b>	<b>680,557</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	65,723
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>61,611</b>	<b>1</b>	<b>65,723</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	200,000	2	201,540
Executive Assistant	0		1	85,654
Office Assistant	2	81,614	2	84,574
Principal Office Assistant	2	122,464	2	128,547
Secretary to Town Clerk	1	58,609	1	65,500
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>575,598</b>	<b>9</b>	<b>678,726</b>
* Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253.				
<b><u>A - 1411 TOWN CLERK'S RECORD CENTER</u></b>				
Archivist	1	99,065	1	105,751
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>99,065</b>	<b>1</b>	<b>105,751</b>
<b><u>A - 1415 COMMUTER PARKING</u></b>				
Office Assistant	1	41,299	1	42,287
Principal Account Clerk	1	72,937	1	76,522
Senior Account Clerk Typist	1	50,965	1	55,513
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>165,201</b>	<b>3</b>	<b>174,322</b>
<b><u>A - 1420 TOWN ATTORNEY</u></b>				
Town Attorney	1	162,037	1	162,037
Assistant Town Attorney	5	518,686	5	491,455
Confidential Secretary	1	65,000	1	65,501
Executive Assistant	1	38,150	1	103,045
Office Assistant	1	40,315	1	42,287
Paralegal Assistant	1	80,187	1	84,086
Senior Account Clerk Typist	1	54,216	1	59,746
Senior Legal Secretary	1	72,806	1	76,338
Town Intergovernmental Relations Coordinator	1	135,737	1	125,962
Acting Deputy Director-Stipend		10,000		10,000
Office Manager-Stipend		0		10,000
Secretary to Ethics Board-Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>1,182,134</b>	<b>13</b>	<b>1,235,457</b>



**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1430 PERSONNEL</u></b>				
Town Personnel Director	1	127,551	1	128,039
Personnel Assistant	1	95,348	1	97,627
Principal Office Assistant	1	59,696	1	62,652
Senior Office Assistant	1	47,413	1	52,248
Senior Safety Officer	1	100,385	1	100,770
Grievance Officer - Stipend		6,500		6,500
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>436,893</b>	<b>5</b>	<b>447,836</b>
<b><u>A - 1431 UNION REPRESENTATIVES</u></b>				
HEO II - Grade 12	2	208,822	2	213,814
Senior Account Clerk Typist	1	54,216	1	56,901
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>263,038</b>	<b>3</b>	<b>270,715</b>
<b><u>A - 1440 TOWN ENGINEER</u></b>				
Town Director of Engineering Services	1	147,217	1	147,781
Deputy Director	1	138,907	1	139,062
Assistant Civil Engineer	1	80,822	1	84,800
Civil Engineer	2	254,301	2	263,453
Confidential Secretary	1	55,000	1	69,531
Principal Engineering Aide	1	84,199	1	87,904
Principal Office Assistant	1	59,696	1	62,652
Public Works Project Supervisor	1	94,084	1	98,738
Senior Energy Coordinator	1	116,826	1	122,545
Senior Office Assistant	1	49,783	1	52,248
<b>DEPARTMENT TOTALS:</b>	<b>11</b>	<b>1,080,835</b>	<b>11</b>	<b>1,128,714</b>
<b><u>A - 1490 GENERAL SERVICES ADMIN</u></b>				
Town Director of General Services	1	120,462	1	120,923
Deputy Director of General Services	1	70,000	1	70,539
Confidential Secretary	1	70,000	1	70,539
Account Clerk Typist	1	53,996	1	56,641
Neighborhood Aide III	1	59,696	1	62,652
Senior Cashier	1	71,446	1	73,154
Office Manager - Stipend		10,000		0
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>455,600</b>	<b>6</b>	<b>454,448</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	587,536	8	601,576
Building Maintenance Supervisor	1	104,802	1	107,307
Custodial Worker I	11	707,110	11	711,436
Custodial Worker III	1	86,560	1	88,629
Dispatcher	1	73,442	1	75,197
Groundskeeper II	1	88,941	1	91,068
HEO II - Grade 12	8	636,320	8	651,528
Labor Crew Leader III	1	91,287	1	93,469
Laborer	13	745,736	13	807,130
Maintenance Mechanic	1	69,590	1	87,723
Maintenance Mechanic II	1	79,540	1	81,441
Maintenance Mechanic III	16	1,285,627	16	1,352,720
Maintenance Mechanic IV	4	354,680	4	363,160
Park Maintenance Crew Leader II	3	233,427	3	273,204
Park Maintenance Crew Leader III	1	74,148	1	93,469
Town Custodian Supervisor	1	88,941	1	91,068
Town Maintenance Crew Leader III	1	91,287	1	93,469
Town Parks Maintenance Supervisor	1	104,802	1	107,307
Tree Trimmer I	1	82,571	1	50,032
<b>DEPARTMENT TOTALS:</b>	<b>75</b>	<b>5,586,347</b>	<b>75</b>	<b>5,820,933</b>
<b><u>A - 1625 VEHICLE MAINTENANCE</u></b>				
Auto Mechanic III	8	640,710	8	650,855
Auto Mechanic Supervisor IV	1	94,300	1	96,554
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>735,010</b>	<b>9</b>	<b>747,409</b>
<b><u>A - 1660 CENTRAL STORE ROOM</u></b>				
Driver Messenger I	1	66,715	1	69,985
Driver Messenger	2	86,782	2	95,578
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>153,497</b>	<b>3</b>	<b>165,563</b>
<b><u>A - 1670 COPY CENTER</u></b>				
Duplicating Machine Operator III	1	61,293	1	67,503
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>61,293</b>	<b>1</b>	<b>67,503</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	128,985
Deputy Director of Information Technology	1	100,385	1	100,692
Audio Visual Production Specialist	1	65,305	1	68,538
Confidential Secretary	1	40,000	1	45,346
Network & Systems Coordinator	1	95,768	1	100,464
Network System Specialist	2	135,519	2	142,125
Network System Technician	1	61,293	1	64,289
Principle Programmer Analyst	1	91,406	1	95,872
Programmer Analyst	1	63,750	1	66,867
Senior Computer Programmer	1	125,746	0	0
Senior Programmer Analyst	1	80,639	1	84,697
Technical Support Representative	1	50,819	1	53,303
Web & Digital Communication Administrator	1	105,491	1	110,540
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,149,473</b>	<b>13</b>	<b>1,061,718</b>
<b><u>A - 3010 PUBLIC SAFETY</u></b>				
Director of Public Safety	1	115,443	1	115,885
Executive Assistant to Director of Public Safety	1	100,000	1	100,770
Account Clerk Typist	1	45,465	1	47,715
Confidential Secretary	1	50,193	1	60,462
Dispatcher	1	73,442	1	75,197
Town Public Safety Agent	12	881,304	12	902,364
Neighborhood Aide II	1	46,284	1	48,546
Office Assistant	1	14,983	1	41,279
Parking Meter Officer	1	104,802	1	107,307
Parking Meter Repairer	1	88,670	1	90,790
Senior Town Public Safety Agent (S-4)	2	182,574	2	186,938
Senior Town Public Safety Agent (S-7)	1	100,940	1	103,354
Senior Town Public Safety Agent (S-8)	2	209,604	2	214,614
Vehicle Recovery Specialist	1	104,802	1	107,307
Deputy Director of Public Safety - Stipend		27,880		27,880
<b>DEPARTMENT TOTALS:</b>	<b>27</b>	<b>2,146,386</b>	<b>27</b>	<b>2,230,408</b>
<b><u>A - 3120 HARBORS &amp; WATERWAYS</u></b>				
Bay Constable	3	257,025	2	175,446
Office Assistant	1	50,445	1	52,928
Senior Bay Constable	1	100,940	2	206,708
Senior Harbormaster	1	104,802	1	107,307
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>513,212</b>	<b>6</b>	<b>542,389</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	275,214	3	281,793
Animal Control Officer II	1	97,656	1	99,991
Animal Shelter Education Specialist	1	79,540	1	81,441
Animal Shelter Supervisor	1	100,940	1	103,354
Kennel Attendant	2	146,884	2	150,394
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>700,234</b>	<b>8</b>	<b>716,973</b>
<b><u>A - 3621 CODE ENFORCEMENT</u></b>				
Ordinance Inspector	3	216,243	3	226,928
Bureau Chief - Stipend		4,000		4,000
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>220,243</b>	<b>3</b>	<b>230,928</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	115,341
Account Clerk Typist	2	94,370	2	101,522
Confidential Secretary	1	75,000	1	75,578
Senior Account Clerk Typist	1	73,050	1	76,589
Senior Office Assistant	1	62,161	1	65,140
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>559,450</b>	<b>7</b>	<b>574,139</b>
<b>* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.</b>				
<b><u>A - 5630 TRANSPORTATION</u></b>				
Director of Transportation	1	128,501	1	136,039
Deputy Director	1	50,000	0	0
Auto Mechanic I	2	119,238	2	156,676
Auto Mechanic III	2	171,350	2	175,446
Bus Driver	15	1,147,635	15	1,175,070
Bus Driver (Mini)	2	153,018	2	133,470
Bus Maintenance Supervisor	1	104,802	1	107,307
Bus Operations Supervisor	1	104,802	1	107,307
Dispatcher	3	233,444	3	239,023
Transportation Planner	1	66,939	1	70,211
<b>DEPARTMENT TOTALS:</b>	<b>29</b>	<b>2,279,729</b>	<b>28</b>	<b>2,300,549</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	100,770
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>100,385</b>	<b>1</b>	<b>100,770</b>
<b><u>A - 6772 PROGRAMS FOR THE AGED</u></b>				
Neighborhood Aide II	1	57,512	1	60,340
Senior Account Clerk Typist	1	52,925	1	55,513
Senior Citizen Aide I	4	219,707	4	230,546
Senior Citizen Aide II	2	164,101	2	170,303
Senior Citizen Program Director	1	100,940	1	103,354
Women's Services Coordinator-Stipend		3,000		3,000
Sr. Citizen Outreach Coordinator-Stipend		4,000		0
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>602,185</b>	<b>9</b>	<b>623,056</b>
<b><u>A - 6773 SENIOR CITIZENS DAY CARE</u></b>				
Adult Day Care Program Supervisor	1	72,752	1	76,324
Assistant Day Care Adult Supervisor	1	56,853	1	59,668
Recreation Aide II	1	66,715	1	69,985
Recreation Aide I	1	47,815	1	50,169
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>244,135</b>	<b>4</b>	<b>256,146</b>
<b><u>A - 6775 NUTRITION PROGRAM SATELLITE</u></b>				
Assistant Cook	1	67,017	1	68,620
Cook	1	76,509	1	78,338
Food Service Worker	1	61,315	1	62,781
Senior Citizen Program Supervisor	1	62,788	1	65,896
Senior Citizen Center Manager	1	91,287	1	93,469
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>358,916</b>	<b>5</b>	<b>369,104</b>
<b><u>A - 7020 RECREATION ADMINISTRATION</u></b>				
Town Director of Parks & Recreation	1	115,443	1	115,885
Deputy Director of Parks & Recreation	1	100,385	1	100,770
Executive Assistant	1	70,269	1	70,539
Account Clerk Typist	1	46,601	1	48,911
Community Service Worker	1	54,216	1	55,513
Confidential Secretary	1	51,071	1	55,423
Office Assistant	1	42,331	1	44,429
Recreation Aide III	1	74,446	1	78,026
Recreation Program Planner	1	40,315	1	48,546
Senior Account Clerk	1	59,801	1	62,717
Senior Stenographer	1	75,319	1	77,120
<b>DEPARTMENT TOTALS:</b>	<b>11</b>	<b>730,197</b>	<b>11</b>	<b>757,879</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	130,354	2	133,470
Ice Rink Manager	1	94,300	1	96,554
Recreation Aide III	1	64,285	1	67,507
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>288,939</b>	<b>4</b>	<b>297,531</b>
<b><u>A - 7116 DIX HILLS PARK MAINT</u></b>				
HEO II - Grade 12	4	318,160	4	325,764
Laborer	2	134,034	2	137,240
Maintenance Mechanic II	2	159,080	2	162,882
Park Maintenance Crew Leader I	1	86,560	1	88,629
Park Maintenance Crew Leader III	1	91,287	1	93,469
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>789,121</b>	<b>10</b>	<b>807,984</b>
<b><u>A - 7140 PLAYGROUNDS ADMINISTRATION</u></b>				
Assistant Superintendent Recreation II	1	125,746	1	128,753
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>125,746</b>	<b>1</b>	<b>128,753</b>
<b><u>A - 7181 BEACHES</u></b>				
Auto Equipment Operator	1	73,442	1	75,197
Laborer	1	67,017	1	68,620
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>140,459</b>	<b>2</b>	<b>143,817</b>
<b><u>A - 7182 MARINAS</u></b>				
HEO II - Grade 12	1	79,540	1	81,441
Maintenance Mechanic III	1	82,571	1	84,545
Parks Maintenance Crew Leader IV	1	104,802	1	107,307
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>266,913</b>	<b>3</b>	<b>273,293</b>
<b><u>A-7183 GOLF COURSE MAINTENANCE</u></b>				
Auto Equipment Operator	1	56,379	1	49,168
Auto Mechanic III	1	85,675	1	87,723
Grounds Keeper III	1	100,940	1	103,354
HEO II - Grade 12	2	159,080	1	81,441
Labor Crew Leader I	1	86,560	1	88,629
Laborer	2	130,811	3	205,860
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>619,445</b>	<b>8</b>	<b>616,175</b>

**Town of Huntington  
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<b>Position/Title</b>	<b>2019</b>		<b>2020</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	119,182
Grants Technician	1	79,848	1	84,119
Senior Account Clerk Typist	1	52,925	1	55,513
Youth Project Director	2	182,856	2	191,752
Youth Service Coordinator	1	95,976	1	100,665
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>530,332</b>	<b>6</b>	<b>551,231</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	115,885
Director of Minority Affairs	1	72,108	1	75,678
Confidential Secretary	1	42,000	1	60,462
Office Assistant	1	40,315	1	42,287
Senior Account Clerk	1	61,253	1	64,270
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>330,676</b>	<b>5</b>	<b>358,582</b>
<b><u>A - 7624 Sr. CITIZEN CHORE</u></b>				
Senior Citizen Aide I	1	54,216	1	56,901
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>54,216</b>	<b>1</b>	<b>56,901</b>
<b><u>A - 8170 RESOURCE RECOVERY</u></b>				
Environmental Assistant	1	113,820	1	116,541
Recycling Coordinator Aide	1	95,348	1	97,627
Sanitation Inspector I	1	104,194	1	106,685
Resource Recovery Service Manager - Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>318,362</b>	<b>3</b>	<b>325,853</b>
<b><u>A - 8565 SOLID WASTE RECYCLING</u></b>				
HEO II - Grade 12	3	220,306	3	231,177
Laborer	2	134,034	2	137,240
Recycling Operation Supervisor	1	94,300	1	96,554
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>448,640</b>	<b>6</b>	<b>464,971</b>
<b><u>A - 8790 MARITIME SERVICES</u></b>				
Environmental Projects Coordinator	1	79,848	1	84,119
Director of Maritime Services-Stipend		0		20,000
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>79,848</b>	<b>1</b>	<b>104,119</b>

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<b>Position/Title</b>	<b>2019</b>		<b>2020</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	120,923
Deputy Director of Waste Management	1	118,454	1	118,908
Confidential Secretary	1	82,571	1	84,545
Executive Assistant	1	90,776	1	91,124
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>412,263</b>	<b>4</b>	<b>415,500</b>
<b>FUND TOTALS:</b>	<b>375</b>	<b>28,971,656</b>	<b>374</b>	<b>29,675,144</b>
<b><u>B - 1620 BUILDING INSPECTOR</u></b>				
Building Inspector	5	353,692	5	375,298
Building Permits Coordinator	1	116,555	1	122,100
Building Permits Examiner	4	205,754	4	213,275
Building Plans Examiner	4	351,462	4	368,695
Engineering Inspector	1	83,800	1	87,488
Micrographics Operator	1	52,690	1	57,433
Office Assistant	4	166,276	4	173,432
Plumbing Inspector	2	135,510	2	142,178
Senior Building Inspector	1	109,445	1	112,062
Senior Office Assistant	1	46,284	1	48,546
<b>DEPARTMENT TOTALS:</b>	<b>24</b>	<b>1,621,468</b>	<b>24</b>	<b>1,700,507</b>
<b><u>B - 3310 TRANSPORTATION &amp; TRAFFIC</u></b>				
Confidential Secretary	1	60,000	1	60,462
Senior Office Assistant	1	52,254	1	54,758
Traffic Engineer III	1	113,969	1	125,600
Traffic Technician I	2	135,760	2	142,367
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>361,983</b>	<b>5</b>	<b>383,187</b>
<b><u>B - 3620 FIRE PREVENTION</u></b>				
Chief Fire Marshall	1	103,773	1	108,876
Fire Marshall I	3	192,798	3	214,145
Office Assistant	1	41,299	1	43,343
Senior Office Assistant	1	47,413	1	49,760
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>385,283</b>	<b>6</b>	<b>416,124</b>
<b><u>B - 3621 RENTAL REGISTRATION</u></b>				
Ordinance Inspector	2	135,511	2	142,178
Senior Office Assistant	1	47,413	1	49,760
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>182,924</b>	<b>3</b>	<b>191,938</b>



**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	50,158	1	52,611
Ordinance Enforcement Officer	1	120,237	1	126,198
Ordinance Inspector	8	614,323	8	615,929
Ordinance/Zoning Inspector	1	92,398	1	96,896
Senior Office Assistant	1	47,413	1	49,760
Senior Sign Inspector	1	85,477	1	89,717
District Court Coordinator - Stipend		2,500		3,000
Ordinance Enforcement Assistant - Stipend		3,000		3,000
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>1,015,506</b>	<b>13</b>	<b>1,037,111</b>
<b><u>B - 4020 REGISTRAR OF VITAL STATISTICS</u></b>				
Senior Office Assistant	2	97,640	2	105,979
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>119,981</b>	<b>2</b>	<b>128,320</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	142,590
Confidential Secretary	1	40,154	1	40,308
Environmental Analyst	1	78,284	1	82,154
Executive Assistant	1	100,000	1	100,770
GIS Manager	1	113,570	1	119,163
GIS Technician II	1	76,074	1	79,840
GIS Technician III	1	73,141	1	76,717
Office Assistant	3	133,534	3	140,094
Planner	3	206,533	3	216,700
Planning Aide	2	101,638	2	106,606
Principal Planner	1	103,346	1	108,525
Senior Account Clerk	1	67,897	1	71,262
Senior Office Assistant	1	52,254	1	54,758
Senior Planner	1	75,412	1	80,553
Deputy Director -Stipend		10,000		10,000
<b>DEPARTMENT TOTALS:</b>	<b>19</b>	<b>1,373,882</b>	<b>19</b>	<b>1,430,040</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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	2	74,652	2	83,566
Ordinance Enforcement Officer	1	91,291	1	95,810
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>165,943</b>	<b>3</b>	<b>179,376</b>
<b>FUND TOTALS:</b>	<b>89</b>	<b>5,450,970</b>	<b>89</b>	<b>5,690,603</b>
<b><u>DB - 5110 HIGHWAY REPAIRS</u></b>				
Assistant Civil Engineer	1	100,685	1	105,619
Auto Equipment Operator	25	1,661,866	23	1,609,022
Civil Engineer	1	131,634	1	134,781
Dispatcher	7	514,094	7	503,641
Executive Assistant Highway Superintendent	1	85,327	1	85,654
Guard	6	309,218	6	331,465
HEO I - Grade 11	18	1,377,162	18	1,410,084
HEO II - Grade 12	19	1,491,067	19	1,541,170
Highway Construction Coordinator	4	355,764	4	364,272
Highway Labor Crew Leader III	3	282,900	3	289,662
Labor Crew Leader II	19	1,658,187	19	1,730,292
Labor Crew Leader IV	2	143,751	1	107,307
Laborer	12	789,756	15	946,937
Maintenance Mechanic III	4	330,284	4	338,180
Sign Painter	2	171,350	2	175,446
Tree Trimmer I	4	330,284	4	338,180
Tree Trimmer II	3	266,823	3	273,204
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
<b>DEPARTMENT TOTALS:</b>	<b>131</b>	<b>9,500,152</b>	<b>131</b>	<b>9,784,916</b>
<b><u>DB - 5130 HIGHWAY MACHINERY</u></b>				
Auto Mechanic II	1	82,571	1	84,545
Auto Mechanic III	9	642,428	9	676,714
Auto Mechanic IV (S-3)	2	177,882	2	182,136
Auto Mechanic IV (S-5)	1	94,300	1	96,554
Auto Parts Clerk	1	82,571	1	84,545
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,079,752</b>	<b>14</b>	<b>1,124,494</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</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>11,079,904</b>	<b>145</b>	<b>11,409,410</b>
<b><u>SL - 5182 TOWN WIDE STREET LIGHTING</u></b>				
Town Director of Street Lighting	1	131,634	1	134,781
Dispatcher	1	73,442	1	75,197
Maintenance Mechanic III	4	342,700	4	350,892
Maintenance Mechanic IV	1	88,941	1	91,068
Senior Office Assistant	1	47,413	1	49,760
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>684,130</b>	<b>8</b>	<b>701,698</b>
<b>FUND TOTALS:</b>	<b>8</b>	<b>684,130</b>	<b>8</b>	<b>701,698</b>
<b><u>SR - 8158 CONSOLIDATED REFUSE</u></b>				
Auto Mechanic III	3	257,025	3	263,169
Auto Mechanic IV (S-5)	1	94,300	1	96,554
Dispatcher	1	73,442	1	75,197
HEO II - Grade 12	14	1,113,560	14	1,105,625
Laborer (Refuse)	25	1,720,043	25	1,821,925
Principal Office Assistant	1	59,696	1	62,652
Sanitation Site Crew Leader III	1	91,287	1	93,469
Sanitation Supervisor	1	104,802	1	107,307
<b>DEPARTMENT TOTALS:</b>	<b>47</b>	<b>3,514,155</b>	<b>47</b>	<b>3,625,898</b>
<b>FUND TOTALS:</b>	<b>47</b>	<b>3,514,155</b>	<b>47</b>	<b>3,625,898</b>
<b><u>SS1 - 8131 SEWER DISTRICT</u></b>				
Auto Mechanic III	1	85,675	1	87,723
Dispatcher	1	73,442	0	0
HEO II - Grade 12	4	318,160	4	302,566
Laborer (Sewer)	1	39,974	1	54,794
Maintenance Mechanic	1	85,675	1	87,723
Maintenace Mechanic II	1	73,864	1	81,441
Maintenance Mechanic III	1	85,675	1	87,723
Maintenance Mechanic V	1	94,300	1	96,554
Senior Waste Water Treatment Operator	1	94,300	1	96,554
Waste Water Treatment Plant Operator	5	413,387	5	423,515
<b>DEPARTMENT TOTALS:</b>	<b>17</b>	<b>1,364,452</b>	<b>16</b>	<b>1,318,593</b>
<b>FUND TOTALS:</b>	<b>17</b>	<b>1,364,452</b>	<b>16</b>	<b>1,318,593</b>

**Town of Huntington  
2020 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2019</b>		<b>2020</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>SS3 - 8133 SEWER TREATMENT PLANT</u></b>				
Dispatcher	0	0	1	75,197
Maintenance Mechanic III	2	168,246	2	172,268
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>168,246</b>	<b>3</b>	<b>247,465</b>
<b>FUND TOTALS:</b>	<b>2</b>	<b>168,246</b>	<b>3</b>	<b>247,465</b>
<b><u>SW1 - 8321 DIX HILLS WATER</u></b>				
Auto Equipment Operator	1	59,123	1	40,720
Executive Assistant to the Director	1	84,142	1	86,153
Maintenance Mechanic II (12)	2	159,080	2	158,074
Office Assistant	2	89,005	2	93,391
Senior Water Meter Reader	1	79,540	1	81,441
Senior Water Treatment Plant Operator	1	104,802	1	107,307
Water District Maintenance Crew Leader	1	94,300	1	96,554
Water Meter Reader	1	64,562	1	75,197
Water Treatment Plant Operator	4	328,256	4	350,892
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,062,810</b>	<b>14</b>	<b>1,089,729</b>
<b>FUND TOTALS:</b>	<b>14</b>	<b>1,062,810</b>	<b>14</b>	<b>1,089,729</b>
<b>GRAND TOTAL</b>	<b>697</b>	<b>52,296,323</b>	<b>696</b>	<b>53,758,540</b>

# Debt Information



## Town of Huntington Debt Information

### Authorized Debt

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

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

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

<u>Year Ended December 31,</u>	<u>Net Assessed Valuation</u>	<u>State Equalization Rate</u>	<u>Full Valuation</u>
2019	\$ 323,533,437	0.80%	\$ 40,441,679,625
2018	\$ 323,515,483	0.84%	\$ 38,513,747,976
2017	\$ 324,025,888	0.85%	\$ 38,120,692,706
2016	\$ 325,208,126	0.86%	\$ 37,814,898,372
2015	\$ 325,757,112	0.89%	\$ 36,601,922,697

Total Five Year Full Valuation	<u>\$ 191,492,941,376</u>
Five Year Average Full Valuation of Taxable Real Property	<u>\$ 38,298,588,275</u>
Constitutional Debt Limit (7% of Average Full Valuation)	<u>\$ 2,680,901,179</u>
Outstanding Indebtedness at December 31st	\$ 104,985,000
Less: Water Bonds	<u>26,988,289</u>
Net Indebtedness Subject to Debt Limit	<u>\$ 77,996,711</u>
Net Debt Contracting Margin	<u>\$ 2,602,904,468</u>

## Town of Huntington Debt Information

### Debt Service Forecast

The annual debt service requirements to maturity for the Town's current general obligation bonds are as follows:

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2020	10,105,914	2,639,744	12,745,658
2021	9,574,162	2,280,392	11,854,554
2022	8,674,989	1,915,394	10,590,383
2023	7,796,358	1,597,469	9,393,827
2024	7,134,840	1,325,566	8,460,406
2025-2029	27,595,096	3,647,602	31,242,698
2030-2034	12,022,445	661,457	12,683,902
<b>Totals</b>	<b>\$ 82,903,804</b>	<b>\$ 14,067,624</b>	<b>\$ 96,971,428</b>

<u>Fund</u>	<u>Balance</u> <u>1/1/2019</u>	<u>Issued</u>	<u>Redeemed</u>	<u>Balance</u> <u>12/31/2019</u>
General Fund	34,064,627	5,976,656	6,586,274	33,455,009
Town Outside Villages	1,832,536	441,961	455,895	1,818,602
Highway Fund	37,712,822	5,796,098	6,610,059	36,898,861
Sewer Districts	5,279,012	-	799,675	4,479,337
Street Lighting District	28,750	-	9,123	19,627
Refuse and Garbage District	1,389,409	450,756	514,890	1,325,275
Water District	4,883,443	700,000	676,350	4,907,093
<b>Total General Obligation Bonds</b>	<b>85,190,599</b>	<b>13,365,471</b>	<b>15,652,266</b>	<b>82,903,804</b>

### Debt Service Capacity Calculations

Debt Service in each fund cannot exceed 15% of the appropriations. The debt service in compliance with the Town's Debt Policy as follows:

<u>Fund</u>	<u>2020</u> <u>Appropriations</u>	<u>2020 Budgeted</u> <u>Debt Service</u>
General	107,132,847	4,605,000
Highway	37,182,682	6,200,000
Consolidated Refuse	26,975,952	222,700
Part Town	12,083,143	245,000
Business Improvement District	186,505	-
Fire Protection	1,675,115	-
Street Lighting	3,911,370	11,100
Ambulance Districts	3,489,028	-
Sewer Districts	7,292,835	849,000
Water District	5,626,974	750,000
<b>Total</b>	<b>205,556,451</b>	<b>12,882,800</b>
<b>Debt Service % of Appropriation</b>		<b>6.27%</b>

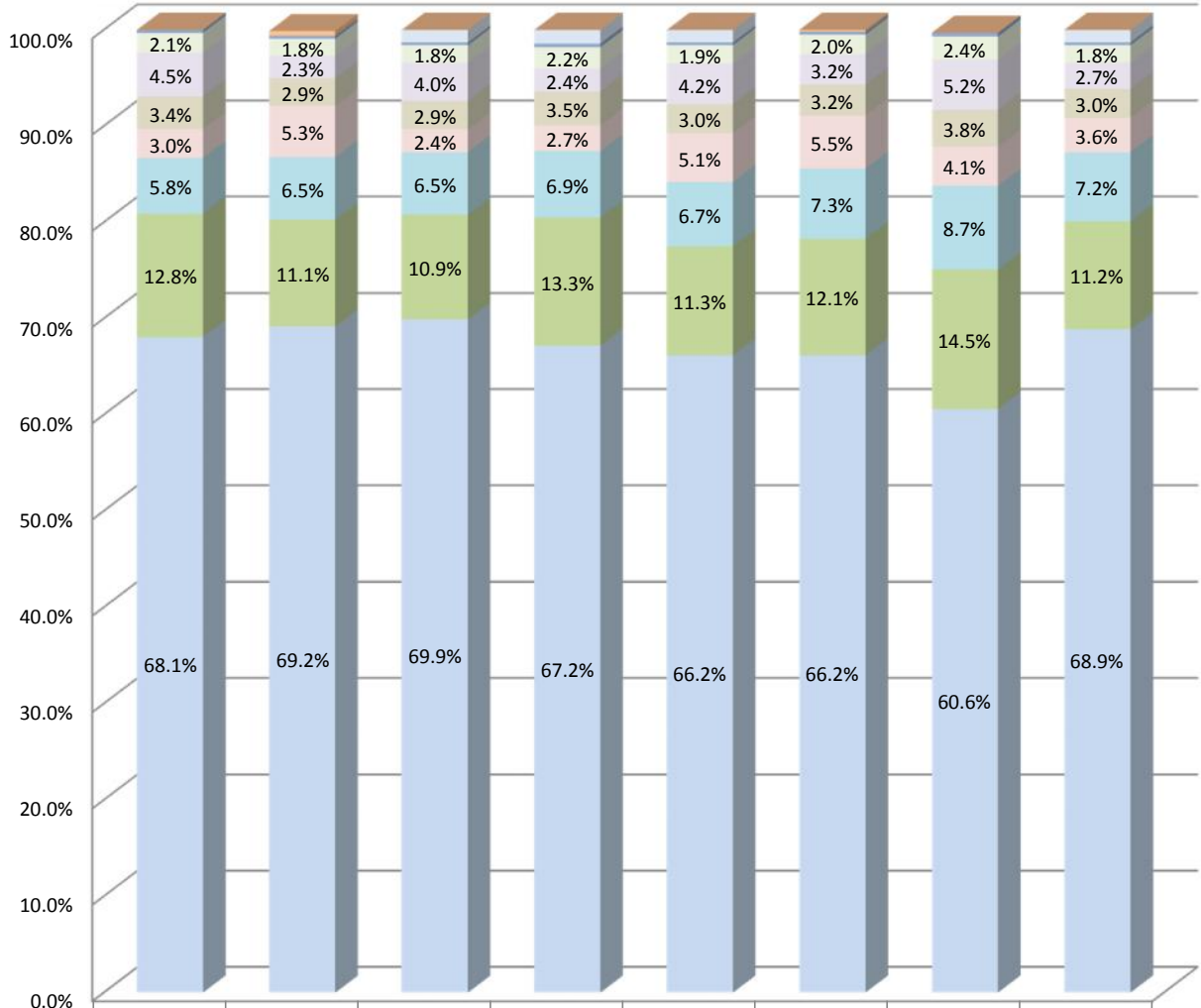




# Distribution of Taxes by School Districts



## Distribution of Taxes by School District - 2018/2019



	Cold Spring Harbor	Commack	Elwood	Half Hollow Hills	Harborfields	Huntington	Northport	South Huntington
Ambulance	0.0%	0.5%	0.0%	0.0%	0.0%	0.2%	0.0%	0.2%
Water District	0.0%	0.0%	1.4%	1.6%	1.4%	0.0%	0.0%	1.3%
Lighting District	0.3%	0.3%	0.3%	0.4%	0.3%	0.3%	0.4%	0.3%
County	2.1%	1.8%	1.8%	2.2%	1.9%	2.0%	2.4%	1.8%
Fire District	4.5%	2.3%	4.0%	2.4%	4.2%	3.2%	5.2%	2.7%
Highway	3.4%	2.9%	2.9%	3.5%	3.0%	3.2%	3.8%	3.0%
Library	3.0%	5.3%	2.4%	2.7%	5.1%	5.5%	4.1%	3.6%
Town/Refuse/Open Space	5.8%	6.5%	6.5%	6.9%	6.7%	7.3%	8.7%	7.2%
Police	12.8%	11.1%	10.9%	13.3%	11.3%	12.1%	14.5%	11.2%
School	68.1%	69.2%	69.9%	67.2%	66.2%	66.2%	60.6%	68.9%

# Exemption Impact Notice



## TOWN OF HUNTINGTON

### LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

**Taxing Jurisdiction: Town of Huntington – General Fund, Part Town and Highway**

**Date:** July 21, 2019

**Equalization Rate:** .80%

<b>Exemption Description</b>	<b>Statutory Authority</b>	<b>Total Exemptions</b>
Senior Citizens Limited Income	NYS and Local law	1,757,970
Clergy	NYS Law	101,700
Home Improvements	NYS and Local law	345,676
Disabled Person with Limited Income	NYS and Local Law	104,330
Commercial	NYS Law	269,790
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	6,924,827
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	30,838,239
Agricultural & Miscellaneous	NYS and Local law	620,553
Volunteer Firefighters and EMT's	NYS and Local Law	301,560
	Total:	42,331,928

# Financial Policies



# **Town of Huntington**

## **Financial Policies**

The Town of Huntington's financial policies below set forth the basic framework for the overall fiscal management of the Town. Budgets are adopted and financial statements are issued on the basis of Generally Accepted Accounting Principles (GAAP). These policies provide guidelines for sound financial management and establishes clear parameters for the operation of government that are reviewed annually. The Town complies with all Federal, State and Local laws and regulations for financial management and such laws have been incorporated into the Town's policies.

### **Fund Balance and Reserve Policy**

#### **1. Purpose**

This policy establishes guidelines to maintain the General Fund unreserved, undesignated fund balance at a level sufficient to provide the required resources to meet unforeseen operating cost needs and to absorb fluctuations of revenue sources. Fund Balance is defined as the difference between a fund's assets and liabilities and is necessary for expenses related to emergencies, unexpected events and to enhance the Town's financial position and bond ratings. The financial community, and especially the credit rating agencies, attaches considerable importance to adequate fund balances and policies to monitor and manage those fund balances.

Town Law §107(1) permits municipalities to retain up to a reasonable amount of any remaining estimated unappropriated unreserved fund balance for each fund, consistent with prudent budgeting practices, necessary to ensure the orderly operation of its government and the continued provision of services.

The New York State Comptroller and the Government Finance Officer's Association ("GFOA") and the major credit rating agencies all recommend that governments adopt and adhere to a fund balance policy.

#### **2. Policy**

The Town Board will make all reasonable efforts to maintain an unreserved, undesignated fund balance in the General Fund at the end of each fiscal year equal to 10% of its total operating budget. Ten percent is prudent, reasonable and adequate to provide sufficient cash flow to offset certain volatile revenues and expenses and unexpected capital needs. The calculation will be based on the General Fund's Annual Operating Expenses exclusive of the Open Space Budgeted Expenditures.

The Town Board may, by resolution, appropriate funds from the fund balance that would result in reducing the balance below 10% for emergencies or other requirements that the Town Board believes is in the best interest of the Town. Subsequent to such appropriation, the Town would immediately begin the process of reducing expenditures or raising revenues in order to restore the unreserved fund balance to 10%. Such unreserved fund balance will be exclusive of any reserve funds maintained by the Town.

Undesignated, unreserved fund balance above 10% may be appropriated for the following purposes such as:

- A. Stabilizing subsequent year's property taxes.
- B. One-time capital expenditures.
- C. Emergencies caused by natural occurrences such as hurricanes or blizzards.
- D. Unforeseen operating expenditures.

The Town of Huntington has established a number of formal reserve funds for a variety of purposes pursuant to New York State General Municipal Law §6 ("GML"). The Town has established the following operating reserve accounts by Town Board resolution: Employee Benefit Reserve, Pension Contribution Reserve, Debt Reserve, Snow & Ice Reserve and a Judgment & Claims Reserve. These reserve funds can be utilized to smooth out future expense increases. The Town Board has established the following capital reserve accounts by resolution: Parks & Recreation Reserve, Technology Replacement Reserve and a Miscellaneous Capital Reserve that will be utilized for capital purchases.

Town Board Resolution pursuant to GML must establish all reserve accounts and Town Board resolutions are required to spend money from these reserve accounts.

### **3. Procedures**

The Department of Audit & Control will be responsible for reviewing, monitoring and projecting fund balances and reserves on a regular basis throughout the year. Fund Balance and reserve projections will be revised and reported on each Tri-Sectional report issued during the year.

## **Budget Policy**

### **1. Purpose**

This policy establishes guidelines to develop, prepare and maintain the Town's annual budget and to promote sound fiscal planning based on comprehensive historical and current economic data.

### **2. Policy**

#### **A. Balanced Budget**

The Town shall prepare an itemized annual operating budget for each fund. The annual operating budget will be balanced with current revenues equal to or greater than current expenditures. In any fund in which expenditures exceed revenue, fund balance and reserve balances may be used to meet shortfalls to the extent available. The annual operating budget process and format shall be performance based and focused on goals, objectives and performance indicators.

In accordance with §106 of Town Law, a tentative budget must be submitted to the Town Clerk on or before September 30<sup>th</sup> of each year. The content of the preliminary budget shall be in the format prescribed by the State Comptroller in accordance with §107 of Town Law. The Town Board adopts an annual budget for each fund based on budget requests submitted by each Department Director who have accurately identified and justified their fiscal needs as part of the annual budget process. A notice of hearing that states the time and date where the public hearing will be held, the

purpose thereof must be posted no later than five days before the day of the hearing. The budget must be adopted by resolution of the Town Board no later than November 20<sup>th</sup> of each year.

**B. Operating Budget Transfers**

Budget transfers are a useful and necessary management tool that permits reallocation of funds within the budget in order to respond to changing circumstances, unanticipated needs and price increases.

Department Directors are authorized to request the Comptroller to transfer operating budget appropriations from one line item to another within the same fund.

Department Directors are not authorized to request transfers from full-time salaries, part-time salaries, benefits, or utilities.

The Comptroller, after reviewing the necessity of the transfer and will insure the funds are available, is authorized to complete transfers in the operating budget of up to \$5,000 from one line item to another.

Town Board approval is required for transfers of \$5,000 or more in the operating budget except for year-end transfers that are required to close the Town's accounting records. Year-end transfers require the Comptroller's electronic approval.

**C. Capital Budget Transfers**

Department Directors are authorized to request the Comptroller to transfer Capital Budget appropriations from one object code to another for the same project.

The Comptroller, after reviewing the necessity of each transfer and that the funds are available, is authorized to complete transfers from one object code to another for the same project or purpose.

The Comptroller is authorized to transfer up to \$20,000 of remaining Capital Budget appropriations for completed projects funded with the Town's reserves to other projects requiring funding. Remaining balances will be returned to the original funding source.

Any portion of bond proceeds, inclusive of premiums, that is not expended for the purpose for which the bond was issued must be applied only to the payment of the principal and interest on such obligations respectively and cannot be transferred to a different project in accordance with §165.00 of the Local Finance Law.

**D. Budget Amendments**

Amendments to the Town's adopted operating budget require an approval by Town Board resolution and the Comptroller's electronic approval.

**E. Personal Services Budget**

An approval by Town Board resolution amending the operational budget is required to abolish, create and upgrade positions.



**3. Procedures**

**A. Budget Development Calendar**

Annual budget preparation for the ensuing fiscal year is performed in accordance with §106 of Town Law as follows:

<u>Months</u>	<u>Action</u>
January to April	<ul style="list-style-type: none"> <li>• Comptroller closes the books on the prior fiscal year</li> </ul>
May	<ul style="list-style-type: none"> <li>• Issuance of Comprehensive Annual Financial Report (CAFR)</li> <li>• Submit CAFR to GFOA</li> </ul>
June	<ul style="list-style-type: none"> <li>• Budget preparation for the ensuing fiscal year begins</li> <li>• Budget materials distributed to Town Departments</li> </ul>
July to August	<ul style="list-style-type: none"> <li>• Town Departments budget submissions are evaluated</li> <li>• Supervisor and Comptroller review budget submissions with the Department Heads.</li> </ul>
September	<ul style="list-style-type: none"> <li>• Town Supervisor submits Tentative Budget to the Town Board and files with the Town Clerk no later than September 30<sup>th</sup></li> </ul>
October	<ul style="list-style-type: none"> <li>• The Town Clerk presents the Tentative budget to the Town Board no later October 5<sup>th</sup></li> </ul>
October/November	<ul style="list-style-type: none"> <li>• Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year</li> </ul>
November	<ul style="list-style-type: none"> <li>• Town Board adopts budget for ensuing year no later than November 20<sup>th</sup></li> </ul>

**B. Budget Transfer Requests**

For internal control purposes, budget transfers of \$5,000 or less require the following approval process:

All transfer requests must be entered electronically into the accounting software by the requester. Department Director or Assistant Department Director must approve the transfer by releasing the transfer electronically.

The Comptroller or the Deputy Comptroller must approve each transfer by releasing the transfer electronically.

Budget transfer requests of more than \$5,000 require an approved Town Board resolution:

1. Department Directors must submit a draft resolution and sponsor’s memo for budget transfers of more than \$5,000 to the Comptroller for fiscal review and to the Supervisor’s office for inclusion on the Town Board Agenda.

2. Upon Town Board approval, the Comptroller's office will enter the transfer electronically, release and post it in accordance with the approved resolution.

### **C. Personal Services Budget**

Full time positions require an approval from the Supervisor:

1. The Department Director may submit an Employee Action Form (EAF) to the Comptroller.
2. The approved EAF will be submitted to the Supervisor's Office for final approval.
3. The Supervisor will submit the approved EAF to Personnel for processing.

### **D. Post Budget Adoption Monitoring**

Department Directors are responsible for effectively monitoring their operations to ensure that actual results meet budget expectations. Department Directors should immediately take all necessary actions to address and remedy negative budget variances, including requesting budget transfers.

The Comptroller's office will meet with all Department Heads and perform a comprehensive review of the budget on a quarterly basis.

Tri-Sectional Budget reports are issued by the Comptroller's Office quarterly reporting variances to the adopted budget.

## **Investment Policy**

### **1. Purpose**

This policy establishes guidelines for investing, monitoring and reporting Town of Huntington funds while maximizing the return on the taxpayer dollar being entrusted to its care. This policy applies to all moneys and other financial resources available for investment on its own behalf or on behalf of any other entity associated with the Town which it has oversight authority. The basic objectives of this policy is to conform investments to all applicable federal, state and other legal requirements, schedule investments to meet the Town's cash requirements, timely deposit of funds, invest surplus funds to maximize returns as allowed by law and minimize risk.

### **Authority**

The Town Supervisor (Chief Fiscal Officer) has delegated responsibility for administration of the investment program to the Director of Audit and Control/Comptroller who has established procedures for the operation of the investment program consistent with this policy. Such procedures include a strict internal control structure to provide a satisfactory level of accountability based on records incorporating description and amounts of investments, transaction dates, and other relevant information, and to regulate the activities of subordinate employees.

The primary State statutes that establish the legal authority governing the deposit and investment of public monies are:

General Municipal Law:

- §10 – Deposits of Money
- §11 – Temporary Investments
- §39 – Investment Policies for Local Governments
- Art. 5G – Municipal Cooperation

Banking Law:

- §107-a – Security for Public Deposits

## **2. Policy**

### Investment Types:

Pursuant to General Municipal Law §11, the Town of Huntington is authorized to invest monies not required for immediate expenditure for terms not to exceed its projected cash flow needs limited to the following types of investments:

- A. Time deposit accounts (NOW and Money Market) that are fully collateralized in a bank authorized by the Town Board to do business with the Town.
- B. Certificates of Deposit that are fully collateralized and issued by a bank authorized by the Town Board to do business with the Town.
- C. Obligations of the United States of America
- D. Obligations of the State of New York
- E. Obligations guaranteed by agencies of the United States of America where the payment of principal and interest are guaranteed by the United States of America
- F. Repurchase agreements are authorized subject to the following restrictions:
  - 1. All repurchase agreements must be subject to a Master Repurchase Agreement.
  - 2. Trading partners are limited to banks or trust companies authorized to do business in New York State and primary reporting dealers.
  - 3. Obligations are limited to obligations of the United States of America and obligations of agencies of the United States of America where principal and interest are guaranteed by the United States of America.
  - 4. No substitution of securities will be allowed.
  - 5. The custodian shall be a party other than the trading partner.

All investments shall be redeemable at the option of the Town of Huntington within such times as the proceeds will be needed to meet expenditures for purposes that the monies were provided and, in the case of obligations purchased with the proceeds of serial bonds or notes, shall be payable or redeemable at the option of the Town of Huntington within two years of the date of purchase.

### Diversification:

It is the policy of the Town of Huntington to diversify its deposits and investments by financial institution when appropriate, by investment instrument and by maturity scheduling in the best interest of the Town.

### Arbitrage and Derivatives:

The Town cannot issue bonds to borrow at a low interest rate and invest at a higher interest rate. The Town will comply with the New York State Comptroller's position that borrowing for the sole

purpose of investing is contrary to public policy and an abuse of the tax-exempt feature of local government borrowings.

The Town of Huntington does not and will not engage in the use of any derivative products.

Internal Controls:

The Town of Huntington has established and maintains an internal control structure to provide reasonable but not absolute assurance that all deposits and investments are safeguarded against loss. These transactions are executed in accordance with management's authorization and recorded properly and are managed in compliance with applicable laws and regulations.

Designation of Depositories:

Authorized financial institutions and the appropriate limits that can be made with each financial institution must be approved by a Town Board resolution. All financial institutions must be authorized to do business within the State of New York. All financial institutions with which the Town of Huntington conducts business must be credit worthy.

All banks doing business with the Town do so on a free service charge basis (except for paying agent fees for debt service). In addition, the Town uses an electronic cash management system to wire monies to various town accounts and to make payments. These wires are free of service charges and meet the State's objective of minimizing service charges.

All banks doing business with the Town must collateralize all amounts held by them in excess of the Federal Deposit Insurance Act (FDIC) amount.

Collateralizing of Deposits:

In accordance with General Municipal Law §10 all deposits of the Town of Huntington, including certificates of deposit, in excess of the amount insured under the provision of the Federal Deposit Insurance Act shall be secured:

- A. As provided by GML §10, a pledge of "eligible securities having in the aggregate a market value at least equal to the aggregate amount of public deposits" from the categories designated as follows:
  - 1. Obligations issued, or fully insured or guaranteed as to the payment of principal and interest, by the United States of America, an agency thereof or a United States government sponsored corporation.
  - 2. Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the Market Value of the obligation that represents the amount of the insurance or guaranty.
  - 3. Obligations issued or fully insured or guaranteed by the State of New York, obligations issued by a municipal corporation, school district or district corporation of New York or obligations of any public benefit corporation, which under a specific State statute may be accepted as security for a deposit of public monies.
  - 4. Obligations issued by states other than New York of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.
  - 5. Eligible surety bond payable to the Town of Huntington executed by an insurance company authorized to do business in New York State, whose claims paying ability

is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

6. Commercial paper and/or bankers acceptances issued by a bank (other than the bank with which the money is deposited) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.
- B. Irrevocable letter of credit in the amount of 140% of the aggregate total of deposits issued in favor of the local government by a bank whose commercial paper/unsecured short-term debt is rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.
- C. Irrevocable letter of credit in the amount of 100% of the aggregate total of public deposits issued in favor of the local government by a Federal Home Loan Bank whose commercial paper/unsecured short-term debt is rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Eligible securities used for collateralizing deposits shall be held by the depository and/or a third party bank or trust subject to security and custodial agreements. The security agreement shall provide that the eligible securities are being pledged to secure Town of Huntington deposits and state any agreed upon interest or costs. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.

Collateral is monitored by the Comptroller's Office, a division of the Department of Audit and Control.

### **3. Procedures**

The Director of Audit & Control/Comptroller is responsible for evaluating the financial position and maintaining a list of proposed depositories, trading partners and custodians. Banks shall provide their most recent Consolidated Report of Condition (Call Report) at the request of the Town of Huntington. Security dealers not affiliated with the bank shall be required to be classified as reporting dealers affiliated with the New York Federal Reserve Bank, as primary broker-dealers. Such listing shall be evaluated on an ongoing basis.

#### **Cash Flow:**

All bank balances are confirmed daily and a bank balance schedule is prepared showing both the balances in depositories and investments currently held, with their respective maturity dates.

The bank balance schedule is then expanded into a cash flow projection schedule. The balances are used as a guide to which anticipated revenues are added and expected disbursements are subtracted.

Unanticipated revenues or disbursements affect investments and the balances are adjusted accordingly. Additional input may be solicited from various departments with direct knowledge of particular revenues and disbursements as seasonal revenues and disbursements must be considered to maximize the Town's investments.

Available balances are used as the fiscal year draws to a close, a sufficient level of cash in money market or "NOW" checking accounts must be maintained to meet the operating needs of the Town.

Purchase of Investments:

The Director of Audit & Control/Comptroller is authorized to contract for the purchase of investments and an investment schedule is maintained on a weekly basis and reconciled to investment statements:

- A. Directly, including through a repurchase agreement, from an authorized trading partner.
- B. By participating in a cooperative investment program with another authorized governmental entity pursuant to Article 5G of the General Municipal Law where such program meets all the requirements set forth in the Office of the State Comptroller Opinion No. 88-46 and the specific program has been authorized by the governing board.
- C. By utilizing an ongoing investment program with an authorized trading partner pursuant to a contract authorized by the governing board.

Certificate of Deposit:

When CD's are purchased, a determination is made regarding the amount and the length of time for which the investment will be made.

In order to determine current market rates, rate quotations are obtained from at least three banks authorized to do business with the Town of Huntington.

Funds are generally invested with the bank paying the highest rate of interest, providing that there is sufficient collateral pledged to cover the investment.

A bid sheet is prepared containing the total amount of the investment as well as the individual component parts. A bank can bid on either the total or on any combination of pieces. The bid sheet states the issue date, maturity date, number of days until maturity and date and time the bid is to be received. The banks being canvassed are checked off and the person making the bid for the bank is noted.

Bids received are entered on the bid sheet exactly as received and the winning bid is highlighted.

The bank to which the CD is being awarded is called to confirm the bid. Information as to their cover or spread and other bids are given verbally. All other participants in the bid are then called with the results. A follow up copy of the bid sheet is sent to each participant in the bidding process.

Electronically transmitted wire transfers are used to transfer money to the winning bank. This is done on a fee-waived basis and confirmed in writing to both the bank transferring the money and the bank receiving the wire transfer.

While principal is rolled over from one investment to the next, interest is always returned on the maturity date to the fund investing the money based on its percentage of participation.

Journal entries are set up to record any adjustments to the temporary investment account resulting from the CD transaction and verified.

Upon maturity or roll over, principal and interest is returned to the originating fund. Follow up debit and credit memos are attached to the CD bid sheet and filed.

Repurchase Agreements:

A Repurchase Agreement (REPO) is a transaction in which a local government purchases authorized securities from a trading partner. Simultaneously the local government agrees to resell and the trading partner agrees to repurchase the securities at a future date. The Town of Huntington agrees upon prices and dates for the sale and resale at the time of the initial purchase. The securities purchased under a repurchase agreement are limited to federal securities authorized by General Municipal Law §11. The purchase price shall be the present market value plus any accrued interest not reflected in the market value of the securities as opposed to the face value. The Town of Huntington will only invest in repurchase agreements to buy and sell securities and shall not be the Town's main investment.

A repurchase agreement shall comply with the following requirements:

- A. The securities, unless registered or inscribed in the name of the Town of Huntington, are purchased through banks or trust companies authorized to do business in the State of New York.
- B. After ascertaining which bank will give the most favorable rate of interest, directs the custodial bank to purchase specified securities from a designated institution. The custodial bank is the bank or trust company that acts for the Town of Huntington in connection with repurchase agreements involving the investment of funds by the Town of Huntington. The custodial bank shall not be the seller of securities to the Town of Huntington.
- C. A custodial bank must be a member of the Federal Reserve Bank or maintain accounts with member banks. Usually, U.S. government securities are maintained in book-entry form in the computer system of one of the Federal Reserve Banks. All transfers of book-entry securities must be accomplished on a Reserve Bank computer record through a member of the Federal Reserve System. These securities must be credited to the Town of Huntington on the records of the custodial bank and the transaction must be confirmed in writing to the Town of Huntington by the custodial bank.
- D. Trading partners are limited to banks or trust companies authorized to do business in New York State or to registered primary reporting dealers.
- E. The Town of Huntington must have a written master repurchase agreement that outlines the basic responsibilities and liabilities of the Town of Huntington (buyer), seller and custodial bank.
- F. Agreements may be made for short periods of time, generally 1 to 14 days, and not exceed 30 days. Other more appropriate investments will be used for longer periods.
- G. Specific guidelines regarding margin maintenance have been established. Generally, the Town of Huntington will require a 1% - 2% margin requirement, meaning the security will have collateralization of 101% - 102% or more.
- H. The custodial bank then takes delivery of and maintains the securities in its custody for the account of the Town of Huntington and confirms the transaction in writing.

- I. The custodial bank shall take possession of the securities exclusively for the local government; that the securities are free of any claims against the trading partner; and any claims by the custodian are subordinate to the Town of Huntington's claim to rights to those securities.
- J. The obligations purchased by the Town of Huntington may only be sold or presented for redemption or payment by the fiscal agent bank or trust company holding the obligations upon the written instruction of the Town of Huntington.
- K. No substitution of securities is allowed.

## **Debt Management Policy**

### **1. Purpose**

This policy establishes the parameters for issuing debt as a low cost source of capital while striving to minimize the Town's debt service and issuance costs. Defining debt limits, retaining the highest practical credit rating, meeting or exceeding all financial disclosure and reporting requirements are guidelines set forth in this policy. This policy applies to all general obligation debt issued by the Town of Huntington, debt guaranteed by the Town, and any other forms of obligation of indebtedness. Adherence to a debt management policy helps to ensure that government maintains a sound debt position and that credit quality is protected.

### **2. Policy**

Debt will be issued to finance significant capital construction and renovation projects, land and building acquisitions and capitalizable equipment purchases when pay-as-you-go options such as capital grants, contributions from other governments or reserve and fund balances are not available or sufficient. Debt issuance will not be used to finance current operations or normal maintenance.

The Town of Huntington will manage its debt and sustain its financial position in order to seek and maintain the highest credit ratings possible for all categories of short- and long-term General Obligation debt that can be achieved without compromising delivery of basic Town services and achievement of Town policy objectives.

In addition to long-term debt obligations, short-term obligations (such as bond anticipation notes) may be issued to finance projects or portions of projects or to provide interim financing for projects for which the Town may ultimately intend to issue long-term debt.

Debt will be structured as follows:

- A. Net cost to the Town will be minimized given market conditions and the urgency of the capital project.
- B. Debt will be issued for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.
- C. Debt will not be issued for periods exceeding the useful life or average useful lives of the project or projects to be financed, pursuant to applicable law and as recommended by the Town's Bond Counsel and Financial Advisor.



- D. Outstanding debt must be kept within the limits prescribed by Local Finance Law Section 104 (7% of average full valuation of taxable real estate) and at levels consistent with its creditworthiness objectives. Currently full valuation is approximately \$40.4 billion. This allows for total bonded debt of \$2.68 billion.
- E. Debt service expenditures will be limited and supported by local real property taxes to no more than 15% of the aggregate budgetary appropriations in any given year in order to maintain appropriate budgetary controls and to prevent imposing excessive burdens on taxpayers of the Town.
- F. Payment of overall debt service will be budgeted and paid when due in order to maintain the highest possible credit rating to the extent possible.
- G. Annual capital debt will be issued through a competitive bidding process in order to achieve the lowest cost and most favorable terms given the financial structure and market conditions. Bond refinancing and/or revenue debt is not subject to the competitive bidding process.
- H. Debt will be issued in the best interest of the Town and its citizens, ensuring that actions within the Town Board's control are prudent and beneficial.

#### Use of Bond and Note Proceeds

Bond and note proceeds shall be used only for the purpose for which the bonds were authorized by the Town Board, pursuant to the applicable bond resolution. All bond-financed projects will be reviewed continuously for compliance with applicable laws regarding use of proceeds, including provisions of the Internal Revenue Code of 1986, as amended, and the Regulations promulgated thereunder (the "Code") relating to the private use of bond-financed facilities.

#### Arbitrage Rebate

The Town will comply with all arbitrage rebate requirements as established by the Code. Arbitrage will be calculated at the end of each applicable period, pursuant to the Code and any arbitrage interest earned on the investment of bond or installment purchase proceeds will be reserved to any tax, interest or penalties due. Any such tax, interest, penalties or other amounts due shall be paid in accordance with applicable provisions of the Code and the advice of the Town's Bond Counsel.

### **3. Procedures**

#### Debt Issuance Approval

To enhance creditworthiness and provide prudent financial planning, the Town Board will adopt a five-year Capital Budget annually. Significant capital projects that do not have sufficient funding will be funded through the issuance of debt.

Certain bond resolutions (e.g., under current law, those providing for a maximum maturity in excess of five years) are subject to a permissive referendum. Bond resolutions authorizing the issuance of debt to finance improvements for Special Districts are subject to a public hearing and other proceedings under existing provisions of the Town Law and such Special District bond resolutions are not subject to a permissive referendum. Certain bond resolutions may be subjected to a mandatory referendum on the Town Board's motion, under existing law. In general, bond resolutions must be adopted by at least a two-thirds majority vote of the entire membership of the Town Board (regardless of any temporary vacancies on the Town Board). However, for bond resolutions subject to a mandatory referendum, a three-fifths majority vote is sufficient.

### Debt Issuance:

The Town will retain an external financial advisor selected by the Town Board who will issue the official statements, provide financial guidance and conduct the competitive bid process. The utilization of the financial advisor for particular bond sale will be at the discretion of the Town Board on a case-by-case basis and pursuant to the financial advisory services contract. The selection process for financial advisors will require comprehensive municipal debt experience, experience with diverse financial structuring requirements and pricing of municipal securities.

The Town will seek the highest rating possible from at least one rating agency for each debt issue in accordance with the financial advisor's recommendations. In order to achieve the highest rating possible, the Town will provide complete and accurate financial information to rating agencies, institutional and individual investors. The Town will meet secondary disclosure requirements on a timely and comprehensive basis.

The Town will retain external bond counsel for all debt issues. All debt issued by the Town will include a written opinion by bond counsel affirming that the Town is authorized to issue the debt, stating that the Town has met all state constitutional and statutory requirements necessary for issuance, and determining the debt's federal income tax status. Bond counsel will be selected by the Town Board and shall coordinate efforts with the Town Comptroller for the preparation of bond authorizations.

## *Capital Asset Policy*

### **1. Purpose**

This policy establishes guidelines to capitalize and depreciate long-term assets in compliance with Government Accounting Standards Board (GASB) Statement No. 34 and Government Accounting, Auditing and Financial Reporting (GAAFR). The recording of capital assets is required to provide control of and accountability of capital assets, provide a record for insurance valuation and to provide a basis for a capital replacement plan.

### **2. Policy**

Capital assets are inventoried, safeguarded, maintained, and controlled. A Capital Asset is an asset that has an initial life extending beyond one reporting period. Capital assets of \$5,000 or more will be depreciated over the useful life of the asset and those between \$500 and \$5,000 will be expensed and recorded in the inventory system. All Capital Assets must be tagged to facilitate the tracking of all assets. The Comptroller maintains accountability over all tangible asset records and such records will be verified by a physical inventory by each department once a year.

### **3. Procedures**

#### A. Internal Controls

1. Capital asset responsibilities must be distributed among several positions to maintain and control assets. Each department must have procedures in place to adequately safeguard assets from loss, waste or misuse.

2. The Town Comptroller has the custodial and supervisory duties of the capital asset system and designates one staff member in Audit and Control as the Capital Asset Manager. The Capital Asset Manager receives all invoices for the purchase of capital assets and creates an asset in the inventory system. An asset tag is assigned and recorded in the inventory system. The tags are sent to the department who purchased and/or received the asset. The receiving department affixes the tag to the asset.
3. Each department will receive a list of their current inventory and will be required to confirm the list to their physical assets annually and provide any changes to the Internal Auditor. The Internal Auditor will perform periodic physical inventories and will resolve any discrepancies.

#### B. Asset Valuation

1. Capital assets- including infrastructure are reported at historical cost or fair market value on the date of donation, including ancillary charges to place the asset in its intended location, installation and capitalized interest, net of depreciation. If the cost is not available, an estimate may be used to record the capital asset. All costs should be documented, including methods and sources used to establish estimated costs.
2. Self-constructed Assets- All direct costs including Town labor associated with the construction project that meets the capitalization criteria of over \$5,000 is included in the cost of the asset.
3. Donated Assets- Assets acquired by gift, donation or payment of a nominal sum not reflective of the asset's market value shall be assigned cost equal to the fair market value at the time of acquisition. Fair market value represents the price actually given in current market dealings.
4. Asset System – Many assets consist of multiple components that make up the asset. This is particularly true for Personal Computer systems. The Town of Huntington has decided to value all Personal Computers as a system (CPU plus monitor). A system has the following characteristics:
  - a. Consists of multiple property sub-units which function together as a single unit.
  - b. Individual sub-unit costs are generally not significant in comparison to the total cost of the entire system.
  - c. Normally, individual sub-units would not meet the capitalization criteria. The grouping as a whole, however, qualifies as a Controlled Asset (\$500 acquisition cost).
  - d. When a sub-unit is replaced, it generally does not extend the life of the larger asset. Therefore, replacement would generally be treated as maintenance expense.
  - e. Each sub-unit is integrated and configured in such a way as to make identification of individual components difficult. Therefore, it is impractical to tag, track, and inventory each sub-unit.

### C. Asset Classification

There are three types of capital assets that are maintained in the Town's asset inventory system:

1. Depreciable Capital Assets- Capital assets that benefits more than one fiscal period with a cost of \$5,000 or greater.
2. Non-Depreciable Capital Assets- Capital assets that benefit more than one fiscal period with a cost of more than \$500 but less than \$5,000. Land is considered a non-depreciable capital asset at any cost.
3. Depreciable Intangible Capital Assets- Identifiable assets that cannot be seen, touched or physically present that benefits more than one fiscal period with a cost of \$5,000 or greater such as computer software, patents or copyrights.

Capital assets are classified in one of the following categories:

1. Land- Expenditures for the contracted cost of the land purchase and related expenses such as closing costs, broker's commission, legal fees for examining and recording ownership, cost of ownership guarantee insurance policies, cost of real estate surveys, cost of razing old buildings, structures or other improvements acquired with the property, draining, clearing, landscaping, land filling, and grading costs. **Excluded** are fees for ownership searches, expenditures in connection with disposal of refuse, costs of utility easements, and repairs to other improvements.
2. Building and Building Improvements- Expenditures for the purchase price of acquiring an existing building, contracted construction of permanent structures not including land. Expenses incurred in remodeling, reconditioning, or altering a purchased building to make it suitable for the purpose for which it was acquired, cost of excavation, grading or filling of land as part of the construction of a specific building; expenses incurred for the preparation of plans, specifications, blueprints, etc., cost of building permits, architects' and engineers' fees for design and supervision, other costs such as temporary buildings used during the construction period that are not moveable or reusable and are razed at the end of construction. Other depreciable building expenditures include but are not limited to shelving, bleachers, bathroom accessories, carpet, plumbing, sprinkler, heating, ventilating, and air conditioning systems, emergency generator systems for building support, built in public address systems, intrusion alarm systems, fire alarm systems, and emergency lighting systems. **Excluded** are extraordinary costs that are merely incidental to the erection of the building (e.g., those due to strike, flood, fire, or other casualty), and the cost of abandoned construction. If a building is purchased, an allocation must be made between the land, improvements other than buildings, and the buildings.
3. Land Improvements- Expenditures for acquiring improvements, to land or property, whether a building exists or not, including paving, fencing, playground, tennis courts, concrete walks and steps, outside lighting, outside plumbing, irrigation systems, signs, flagpoles, outdoor bleachers, miscellaneous sheds, ball diamonds, swimming pools, retaining walls, fountains and memorials. The amount to be capitalized is the actual dollar cost of installation or acquisition of these assets at the acquisition date, including any labor and installation fees.

4. Machinery and Equipment- Expenditures related to the acquisition of vehicles and equipment including freight and storage charges, installation costs, and costs for testing and preparation for use. All costs incurred after acquisition but prior to placing in service such as installation of ancillary equipment like communication devices and painting/application of logos and signage to make a fixed asset ready for use should be capitalized as part of the cost of the asset. **Excluded** is any trade in allowance.
5. Construction in Progress- Expenditures for construction work project, but not yet completed. As construction progresses, the cumulative expenditures are capitalized as Construction in Progress (CIP). Upon completion of the capital asset, the balance in the Construction in Progress account is transferred to the appropriate account (buildings, machinery & equipment, etc.). Projects that have not reached 100% completion will continue to be tracked as Construction in Progress. Interest cost incurred during the construction period is subject to capitalization as part of the cost of construction when conditions identified by Financial Accounting Standards Board (FASB)-34 – Capitalization of Interest Costs exist (for Proprietary funds only).
6. Infrastructure- Expenditures for construction of major renovation to long-lived capital assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. These include roadways, bridges, drainage systems and the cost of associated demolition.

D. Other Assets

1. Capital Leases – The National Council on Governmental Accounting (NCGA) requires that a lease agreement that satisfies the criteria established by FASB-13 be capitalized. FASB-13 states that non-cancelable leases that meet **ANY ONE** of the following criteria must be capitalized:
  - a. The lease transfers ownership of the property to the lessee at the end of the lease term.
  - b. The lease contains a bargain purchase option.
  - c. The lease term is equal to 75% or more of the estimated economic life of the leased property.
  - d. The present value of the minimum lease payments at the inception of the lease equals at least 90% of the fair value of the leased property.
2. Repairs, Improvements or Betterments – Major repairs are expenditures that increase the future service potential of the asset. If a major repair will extend the life of the asset several years it should be handled as an improvement. If the expenditure is a replacement, a retirement must be made to the items being replaced, **only** if the replacement substantially increases the value, the capacity/capability, or useful life of an asset system. Otherwise, the replacement is treated as a maintenance expense. This includes both a reduction in Historical Cost and Accumulated Depreciation. Expenditures to repair and maintain a fixed asset in efficient operating condition without extending the asset's normal accounting life should be expensed.

E. Departmental Responsibilities and Asset Acquisition Procedures

Departments will be responsible for purchasing capital assets, tracking the assets under their custody and disposing of assets in accordance with this policy. Department Heads or a designated representative will assign and advise the Capital Asset Manager of the individual(s) to be designated as the asset custodian(s), who will have the responsibility for the maintenance of the assets in that department.

Departments are responsible for:

1. Safeguarding and maintaining control over all assets in their custody.
2. Maintaining up-to-date records on asset property including the description, user, location, tag number, purchase order number, purchased cost and, if applicable, Grant number.
3. Attaching identification tags to asset property.
4. Returning the completed Fixed Asset Record Form to the Capital Asset Manager.
5. Notifying the Capital Asset Manager in the event that an asset is added, transferred, moved or sold.
6. Notifying the Capital Asset Manager when surplus assets are identified for disposal.
7. Supplying the Inventory Capital Asset Manager with appropriate police reports, if assets have been stolen.
8. Properly dispose of any assets that are no longer operable.
9. Designate surplus assets and notify the Purchasing Director for auction.
10. Conduct departmental physical inventories and audit on a periodic basis but no less than once per year.

F. Asset Acquisitions

Requisitions and purchase orders for Capital Assets are acquired in accordance with the Town's procurement procedures as outlined below:

1. The Department will electronically enter a purchase requisition. Acquisitions are appropriated against the approved budget line based on the object code.
2. The Purchasing department will review and confirm all requisition details and issue a purchase order to the vendor.
3. Upon receipt and acceptance of the ordered item, the Department sends the voucher copy of the purchase order and the invoice to Audit & Control for processing payment.
4. A Capital Asset form is prepared and submitted with the invoices for all assets with a cost basis of \$500 or more and charged to an object code beginning with a 2. The Capital Asset form must include all asset information including the description of the asset, serial number, original cost and other related account/funding information.
5. Audit & Control will record the asset in the inventory system and assign an asset tag number to the asset. The tag will be sent to the appropriate Asset Custodian.

6. The Asset Custodian will be responsible for placing the inventory tag on the equipment in a safe and conspicuous location (NOTE: Vehicles should have the bar code tag applied inside of the glove compartment). Unused identification tags must be returned to the Inventory Control Supervisor along with a memo explaining why the tag was not used.

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

1. Maintain the centralized database records regarding identified asset property, which the Town has in its possession.
2. Identify all requisitions, including change orders, for assets under the scope of this procedure and record asset information in the inventory system.
3. Track and control assets and assign identification tags.
4. Schedule and provide assistance in periodic departmental audits.
5. Ensure that the policy, procedures, guidelines, and regulations governing equipment under inventory control management are followed.
6. Conduct periodic audits and physical inventories of all Town assets.
7. Provide property management reports of all assets exceeding \$500 to department heads, Comptroller and the Town Board.
8. Report any unresolved discrepancies in departmental asset property records to the Town Board.
9. Provide an annual report of all assets exceeding \$5,000 in purchase cost to the auditors.

H. Transfer of an Asset

When an asset is transferred from one department to another, the original department is responsible for notifying the Capital Asset Manager of the transfer using the Capital Asset Record Form. All transfers must include both sending and receiving Department Director approval. Assets will keep the original tag; custodial responsibility will be updated on the Asset Record. Notification will include all necessary information as shown on the Capital Asset Record Form.

I. Retirement of an Asset

Assets under this procedure that have been identified for disposal by a custodial department and confirmed by the Capital Asset Manager will be disposed of according to the procedure allowed under New York State law. **NO PROPERTY SHALL BE DISPOSED OF WITHOUT THE KNOWLEDGE AND WRITTEN APPROVAL OF THE CAPITAL ASSET MANAGER.**

No property with intrinsic value may be sold, disposed of or given to any person or organization without specific approval of the Town Board. Property to be disposed of may be offered for trade-in on new purchases, destroyed and disposed of, sold by sealed bid or auctioned. Property may be transferred between departments by mutual department head agreement and or by Town Board resolution. Each department will be responsible, for the movement and the disposition of asset property in its custodial care. The custodial department will incur all costs associated with asset property disposal.

Department Directors are responsible for notifying the Capital Asset Manager of the retirement of an asset. Notification will include all necessary information on the Capital Asset Record Form, including stolen (police report), destroyed (department head approval), lost (written explanation), trade-in information. When multiple assets of the same kind and value are retired, a list of asset tag numbers may be attached to the Capital Asset Record Form and "See Attached List" must be written in the Town Fixed Asset ID Number field.

#### J. Depreciation

Both Generally Accepted Accounting Principles (GAAP) and Government Accounting Standards Board (GASB) Statement No. 34 require that capital assets be depreciated. Depreciation is the systematic and rational allocation of the historical cost of a capital asset over its useful life other than Land.

Depreciation will be calculated based on the acquisition cost using the straight-line method and assumes that the asset will depreciate at the same rate each year of its useful life. Annual depreciation is calculated by dividing the acquisition cost by the useful life. One full month's depreciation in the month in which the asset is placed in service, regardless of when it was actually placed in service, during the month and each month thereafter. The total amount depreciated can never exceed the acquired cost, less any salvage value if applicable.

The table reflects useful lives of various categories of capital assets that the Town uses for calculating depreciation.

#### K. Inventory Procedures

1. A physical inventory of all capital assets will be conducted at least annually. In addition, random spot checks will be made by printing several tag numbers from the inventory system and physically verifying that the assets correspond to the tag numbers. This is called "Record to Floor" verification. At the same time, several tag numbers of other assets in the audited area will be verified to the inventory system. This is called "Floor to Record" verification. Emphasis should be placed on identifying newer assets to ensure that they are properly recorded in the inventory system.
2. The physical inventory audit will be completed by December 31 each year.
3. The bar code tags of all assets at each location will be scanned along with an indication of the property, and building. The date the asset was sighted and who performed the inventory will also be recorded.
4. Any Capital Assets found at the location without a bar coded tag will be entered into the inventory system as a new asset. If the inventory audit determines that an asset was formally acquired and is properly in the custody of the Town, but has not been recorded in the inventory system, the Capital Asset Manager will enter the asset as an "addition". An asset that has previously been entered into the inventory system but the tag has been removed, a new bar coded tag will be affixed to the asset and the system subsequently updated to reflect the new bar coded tag number.
5. The Town of Huntington may retain the services of an outside firm to re-evaluate the Town's insurable values on an as needed basis.



# Glossary



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## Glossary

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### –A–

#### **ACCRUAL BASIS ACCOUNTING**

Most commonly used accounting method. Reports income when earned and expenses when incurred as opposed to cash basis accounting, which reports income when received and expenses when paid.

#### **ACTIVITY**

A program effort that contributes to the attainment of a specific set of performance objectives.

#### **ACTUAL**

Actual (as opposed to budgeted) revenues and expenses for the fiscal year indicated.

#### **AD VALOREM**

A tax, duty or fee that varies based on the value of the product, service, or property on which it is levied.

#### **AD VALOREM TAXES**

Commonly referred to as property taxes levied on both real and personal property according to the property's valuation and the tax rate.

#### **ADOPTED BUDGET**

The financial plan for the fiscal year beginning January 1 as amended and adopted by resolution by the Town Board. The budget, once adopted, is the legal authorization to expend Town funds during the fiscal year identified.

#### **AMERICANS WITH DISABILITIES ACT (ADA)**

Federal Law passed in 1990 that prohibits discrimination in employment of the provision of services and facilities on the basis of disability.

#### **APPROPRIATION**

A legal authorization or allocation that permits officials to incur obligations against and to make expenses for defined purposes.

#### **ARBITRAGE**

The simultaneous purchase and sale of the same or an equivalent security to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of bond proceeds in an investment that yields a higher interest rate, resulting in interest revenue in excess of interest costs.

#### **ASSESSMENT ROLL**

The official list prepared by the Assessor that contains the legal description of each parcel or item

of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the Town.

#### **ASSESSED VALUATION**

The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

#### **ASSET**

Resources that have monetary value owned or held by a government.

#### **ATTRITION**

A method of achieving a reduction in personnel by not refilling the positions that have become vacant due to resignation, reassignment, transfer, retirement or means other than layoffs.

#### **AUTHORIZED POSITIONS**

Employee positions, authorized in the adopted budget, that are to be filled during the year.

### – B –

#### **BALANCED BUDGET**

The amount of budgeted expenses is equal to or less than the amount of budgeted revenues and other available funding sources.

#### **BEGINNING FUND BALANCE**

The residual non-restricted funds brought forward from the previous fiscal year (ending balance).

#### **BENCHMARKING**

The process of critically evaluating a program's or service's activities, functions, operations, and processes (qualitatively and quantitatively) to achieve a desired level of performance. The objective of benchmarking is to introduce and sustain best practices by making valid comparisons with other processes or organizations, resulting in a continual improvement of performance.

#### **BOND**

A debt instrument issued for a period of more than one year for the purpose of raising capital by borrowing. The government obtaining the bond promises to pay a defined sum of money (principal) at a specified future date (date of maturity) along with periodic interest paid at a designated percentage of principal (rate of interest).

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# Glossary

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## **BOND RATINGS**

A number of companies assign a risk level to the bonds or debt issued by a government. Risk means the likelihood of default or nonpayment. The lower the risk of nonpayment, the lower the interest the government must pay. Some agencies give an AAA rating to the least risky government bonds. Some of the top rating agencies are Standard & Poor's Corporation, Moody's Investor Service and Fitch Investor's Service.

## **BOND REFINANCING**

The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

## **BOND RESOLUTION**

Town Board Resolution authorizing a bond issue.

## **BUDGET**

An estimate of adopted revenues and expenses for a specific fiscal period.

## **BUDGETARY BASIS**

This refers to the basis of accounting used to estimate the financing resources and uses in the budget. This generally tends to be accrual, modified accrual or cash basis.

## **BUDGET DEVELOPMENT CALENDAR**

Schedule of key dates or milestones that the Town will follow to prepare and adopt the Adopted budget.

– C –

## **Comprehensive Annual Financial Report (CAFR)**

A full disclosure financial statement for state and local government finances. The Governmental Accounting Standards Board (GASB) provides the generally accepted accounting standards (GAAP) for governments to follow in their accounting.

## **CAPITAL BUDGET**

The six-year Adopted plan that includes the initial budget year and subsequent five "out-years." The Plan is updated annually to include expanded or new capital projects. It specifies Adopted projects and an estimation of resources available to fund project expenses.

## **CAPITAL PROJECT**

A major physical improvement such as construction, acquisition, technology enhancement, and/or infrastructure improvement that adds value to the

physical assets of a government or significantly increases the useful life of an asset. Can also refer to building and construction of a new government asset.

## **CASH BASIS**

A basis of accounting in which transactions are recognized only when cash is received or paid.

## **COLLECTIVE BARGAINING AGREEMENT**

A legal contract between the employer and an authorized representative of a recognized bargaining unit for specific terms and conditions of employment.

## **CONSUMER PRICE INDEX (CPI)**

A statistical measure of change, over time, in the prices of goods and services in major expense groups such as food, housing, apparel, transportation, and health and recreation typically purchased by urban consumers. Essentially, it measures the purchasing power of consumers' dollars by comparing what a sample "market basket" of goods and services costs today with what the same sample market basket cost at an earlier date. The United States Department of Labor publishes the Consumer Price Index on a monthly basis.

## **CONTINGENCY**

An appropriation of funds to cover unforeseen events that occur during a fiscal crisis to address unfunded mandates, revenue shortfalls and other similar events. In addition, funding for vacant positions are placed in the contingency account throughout the year.

## **CONTRACTUAL SERVICES**

Services rendered to a government by private firms, individuals or other governmental agencies.

– D –

## **DEBT**

Liability or obligation in the form of bonds, loan notes, or mortgages owed to another person(s) or government and required to be paid by a specific date (maturity).

## **DEBT LIMIT**

A statutory limitation whereby a government's net GO Bond debt cannot exceed a specified percentage of the appraised value of property subject to taxation.

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# Glossary

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**DEBT SERVICE**

Payment of principal and interest on borrowed money (i.e. bond issuance) according to a predetermined payment schedule.

**DEBT SERVICE FUND**

A fund established to account for the accumulation of resources for the payment of principal and interest on long-term debt.

**DEDICATED TAX**

A tax levied to support a specific government program or purpose.

**DEFEASANCE**

A provision in an instrument that nullifies it if specific acts are performed. Example: Discharge old, low-rate debt without repaying it prior to maturity. Then, use newly purchased securities with lower face values but that pays higher interest. The objective is a cleaner (more debt free) balance sheet and increased earnings in the amount by which the face amount of the old debt exceeds the cost of the new securities.

**DEFICIT (NEGATIVE FUND BALANCE)**

The excess of an entity's liabilities over its assets or the excess expenses over revenues during a single accounting period.

**DEPARTMENT**

A component of the Town that provides a unique program or service within it. A department may be sub-divided into divisions (responsibility centers).

**DEPARTMENT REQUEST**

The budget requested by each Department for annual operations.

**DEPRECIATION**

Expiration in the service life of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**– E –****ENDING FUND BALANCE**

Funds carried over at the end of the fiscal year to the new fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, minus expenses equals the ending fund balance.

**ENTERPRISE FUND**

Fund type established to finance and account for the total costs of selected government facilities and services that is predominantly self-supporting by user charges. This type of fund uses the accrual basis of accounting.

**EQUALIZATION RATE**

At its simplest, an equalization rate is the state's measure of a municipality's level of assessment (LOA). This is the ratio of total assessed value (AV) to the municipality's total market value (MV). The municipality determines the AV; the MV is estimated by the state.

**ESTIMATED EXPENSES/REVENUE**

Annualized projection of an expense or revenue.

**EXPENSE**

The cost of goods or services.

**– F –****FEES**

A charge imposed on the beneficiary or recipient of a service provided by the Town. Its purpose is to help recover some or all of the costs incurred by the Town in providing the service.

**FISCAL POLICY**

A government's policies with respect to revenues, expenses and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and related funding.

**FISCAL YEAR**

A government's twelve-month period designated as the operating year for accounting and budgeting purposes. The Town of Huntington's fiscal year is January 1 through December 31.

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# Glossary

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## **FIXED ASSETS**

Assets of long-term nature intended to continue to be held or used. Examples are: buildings, land, machinery, furniture and other equipment.

## **FRINGE BENEFITS**

Contributions made by a government to meet obligations for employee benefits such as health insurance, pension plans, FICA, etc.

## **FULL FAITH AND CREDIT**

A pledge of a government's taxing power to repay debt obligations.

## **FULL-TIME EQUIVALENT (FTE) POSITION**

A full-time position or a part-time position converted to the equivalent of a full-time position based on 2,080 hours per year (or a variation relative to the contract agreed upon for that classification). For example, a part-time employee working for 20 hours per week would be the equivalent to .5 of a full-time position.

## **FUNCTIONS**

A component/department of the Town that provides a unique program or service within it. A Department may be sub-divided into divisions (responsibility centers).

## **FUND**

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated to carry out a specific activity or purpose. Each fund is separate and maintains individual records of income and expenses. By law, expenses cannot exceed revenues.

## **FUND BALANCE**

The excess of the assets of a fund over its liabilities, reserves and carryover.

## **FUND TYPE**

In governmental accounting, there are three broad *types* of funds with specific funds within each. These are:

- Governmental
  - General
  - Special Revenue
  - Debt Service
  - Capital Projects
- Proprietary
  - Enterprise

- Internal Service
- Fiduciary
  - Expendable Trust
  - Non-Expendable Trust
  - Agency

## – G –

## **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)**

A widely accepted set of rules, standards, conventions and procedures for reporting financial information as established by the Financial Accounting Standards Board.

## **GENERAL FUND**

The primary fund used by the Town for which revenues and expenses are not legally restricted for use. Examples of departments operating within the General Fund include the Department of Engineering, Department of Audit & Control, and the Town Supervisor's Office.

## **GENERAL OBLIGATION BOND (GO BOND)**

Type of Municipal Bond where principal and interest are secured by the full faith and credit of the issuer and usually supported by either the issuer's unlimited or limited taxing power.

## **GOAL**

A broad operational statement of what a program expects to achieve sometime in the future, thus providing a general description of the desired end state.

## **GOVERNMENT ACCOUNTING STANDARDS BOARD – STATEMENT 34 (GASB 34)**

A Government Accounting Standards Board statement that requires two financial statements of governmental funds: a balance sheet and a statement of revenues, expenses and changes in fund balances. Of note, Statement 34 also requires that the value of infrastructure assets be shown on the balance sheet. In addition, Management's Discussion and Analysis (MD&A) is required.

## **GRANT**

A contribution by a government or other organization to support a particular function and/or purpose. Grants may come from other governments (Federal, State) or from private donors.

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# Glossary

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## - H -

### **HOURLY**

Refers to an employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads or to fill temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

## - I -

### **IMPACT FEES**

A type of charge for services imposed on new construction in order to support specific new demands on a given service (e.g., parks and fire protection).

### **INDIRECT COST**

A cost necessary for the functioning of the government as a whole but which cannot be directly assigned to one service or program area.

### **INFRASTRUCTURE**

Government facilities on which the continuance and growth of a community depend such as roads, bridges and similar assets that are immovable.

### **INTEREST**

The fee charged by a lender to a borrower for the use of borrowed money, usually expressed as an annual percentage of the principal; the rate is dependent on the time value of money, the credit risk of the borrower, and the inflation rate.

### **INTEREST INCOME**

Revenues earned on investments.

### **INVESTMENT**

The purchase of a financial product with the expectation of favorable future returns.

### **ISSUE**

A bond offered for sale by a government.

## - J -

### **JUDGMENT**

An amount to be paid or collected by a government as the result of a court decision.

## - L -

### **LEVY**

A fixed rate for services that is imposed by a government to support its operations.

### **LIABILITY**

Debt or other legal obligation arising out of a past transaction that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

### **LINE ITEM BUDGET**

A budget that lists each expense category (e.g., salary, equipment, travel, etc.) separately along with the dollar amount budgeted for each specified category.

### **LONG-TERM DEBT**

Debt with a maturity of more than one year after the date of issuance.

## - M -

### **MATURITY**

The date on which the principal or stated value of an investment or debt obligations is due and may be reclaimed.

### **MISSION STATEMENT**

A broad, high-level statement of purpose for an agency/department. A mission statement defines an agency's fundamental purpose, where there is a close relationship between the description of services provided by the divisions within the agency, and the planned outcomes.

### **MODIFIED ACCRUAL BASIS OF ACCOUNTING**

The method of accounting under which revenues are recognized in the period that they become available and measurable. Expenses are recognized at the time a liability is incurred pursuant to appropriation authority.

### **MODIFIED BUDGET**

The modified budget is the budget that results from the adopted budget, plus changes made in the budget after it is approved.

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# Glossary

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## -N-

**NYSERS**

New York State and Local Retirement System.

**NYSHIP**

New York State Health Insurance Program.

## - O -

**OBJECT CODE**

A code that describes a specific expense or revenue item.

**OBJECTIVE**

A defined method to accomplish an established goal. A true objective is identified in specific, well-defined and measurable terms that can be achieved within a specified time frame.

**OPERATING BUDGET**

The annual spending plan for the daily, recurring operating costs of the government.

**OPERATING ENVIRONMENT**

Internal and external factors that impact the Department's daily operations.

**OPERATING FUNDS**

Resources derived from recurring revenue sources and used to finance on-going operating expenses and pay-as-you-go capital projects.

**ORIGINAL BUDGET**

The adopted budget as approved by the Town Board.

**OTPS**

Other than Personal Services.

## - P -

**PAY-AS-YOU-GO BASIS**

A term used to describe a financial policy where capital outlays are financed from current revenues to avoid incurring costly debt financing or issuing new debt.

**PERFORMANCE-BASED BUDGETING**

The allocation of financial resources to programs and services based on their worth, overall performance, and contribution to the Town's overall mission, goals, and objectives.

**PERFORMANCE MANAGEMENT**

The use of performance measurement information to help set performance goals; allocate and prioritize resources; inform managers to either confirm or change current policy or program directions to achieve those goals; and report on the success of achieving those goals.

**PERFORMANCE MEASURE**

A specific quantitative or qualitative assessment of results obtained through a program or activity.

**PERFORMANCE MEASUREMENT**

A process of assessing progress toward achieving predetermined goals, including information on the efficiency with which resources are transformed into goods and services (outputs); the quality of those outputs, i.e., how well they are delivered to customers and the extent to which customers are satisfied (service quality); and the qualitative results of a program activity compared to its intended purpose (outcome).

**PERIOD OF PROBABLE USEFULNESS (PPU)**

Estimation of the expected life of a capital improvement project. These are generally determined by State statute.

**PERSONAL SERVICES**

Expenses for salaries, wages and fringe benefits of a government's employees.

**POLICY**

A principle used to guide a managerial, operational, or financial decision.

**PRINCIPAL**

The original amount borrowed through a loan, bond issue or other form of debt.

**PRIOR YEAR ENCUMBRANCES**

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**PRODUCTIVITY**

Average real output per unit of input.

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# Glossary

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**PROGRAM**

A discrete service or group of related services provided by an organizational unit designed to achieve the government's goals and objectives.

**PROJECT TITLE**

A name given to a project that is used for administrative purposes in conjunction with the project number; typically captures both the nature and location of the project.

**PROPRIETARY FUND**

A fund used to account for operations that are financed and operate in a manner similar to business enterprises. Such a fund is established as a self-supporting operation with revenues provided principally from fees, charges or contracts for services. Measurement focus is on determination of net income, financial position, and changes in financial position.

– R –

**RATE**

A value describing one quantity in terms of another. Example: *Rate* of interest.

**RECOMMENDED BUDGET**

The Town Supervisor's recommendation for the Town's financial operations that includes an estimate of Adopted expenses and revenues for a given fiscal year.

**REFUNDING BONDS**

Bonds issued to retire outstanding bonds that have a higher interest rate. Typically done to effect net present value savings.

**REMAINING MATURITY**

The amount of time left until a bond becomes due.

**RESERVES**

A portion of fund equity (set-aside) legally restricted for a specified purpose or not available for appropriation and subsequent spending.

**RESOLUTION**

A formal written decision of the Town Board.

**RESOURCES**

Total dollars available for appropriation that includes estimated revenues, fund transfers and beginning fund balances.

**RESTRUCTURING**

Major organizational changes aimed at greater efficiency and adaptation to changing economies, markets and stakeholder expectations.

**REVENUE**

The taxes, fees, charges, special assessments, grants, and other funds collected and received by the Town to support its services and/or capital improvement projects.

**RFPs**

Request for proposals.

**RISK**

A probability estimate of loss or less-than-expected returns.

– S –

**SATISFACTION OF DEBT**

Document issued by a lender upon complete repayment of debt.

**SCAR**

Small Claims Assessment Review.

**SPECIAL DISTRICT**

A designated geographic area established to provide a specialized service usually petitioned by the citizenry and approved by the Legislature.

**SPECIAL REVENUE FUND**

Fund used to account for revenues received that have specific purposes for which they can be used.

**STAR**

School Tax Relief.

**STRAIGHT-LINE DEPRECIATION**

Depreciating an asset, minus its salvage value by the same (fixed) amount every year over its useful life. For example: If a vehicle costs \$20,000 with a salvage value of \$2,000 and useful life of three years, it will be depreciated at a cost of \$6,000 per year.

**STRATEGIC PLAN**

Similar to a corporate plan but not restricted to organizational boundaries. A strategic plan gives direction and cohesion to activities over a specified time frame.



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# Glossary

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**SURPLUS**

The amount by which the government's total revenues exceed its total outlays in a given period, usually a fiscal year.

– T –

**TAX**

Compulsory charge levied to finance services performed by the government for the benefit of the community (citizens, businesses, etc.).

**TAX LEVY**

The resultant product when the tax base multiplies the tax rate per \$100. Revenues are less than the levy because of delinquencies, tax roll errors, and court cases contesting assessed property value.

**TAX RATE**

The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

**TOWN SUPERVISOR'S BUDGET****TRANSMITTAL LETTER**

The Town Supervisor's letter to the Town Board summarizing critical aspects of the budget including fiscal changes from the current fiscal year, strategic initiatives, goals, objectives, themes and priorities that are encompassed within the Town's budget.

**TRANSFER IN/OUT**

Amount transferred from one fund to another to assist in financing the services for the recipient fund.

**TRUST FUND**

A trust fund consists of resources received and held by a government unit as a trustee, to be expended or invested in accordance with the conditions of the trust.

– U –

**UNENCUMBERED BALANCE**

The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future use.

**UNRESERVED FUND BALANCE**

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**UPGRADE**

A positive change in ratings for an issuing entity or a security such as a credit bureau's upgrading of a bond.

**USEFUL LIFE**

The length of time that a depreciable asset is expected to be useable.

– V –

**VARIANCE**

Compares the budget with the actual. The effort in government is to stay within budget and to avoid unfavorable variances, that is, where the actual collection or expense is out of line with the budget.

**VISION**

A long term goal which indicates the intent of the government and what it wants to achieve.

– W –

**WORKLOAD INDICATORS**

A performance measurement category that compares output to demand (people served, transactions processed, complaints addressed).

– Y –

**YEAR-END**

This term is used in reference to the end of the fiscal year, for the Town, December 31<sup>st</sup>.

**YEAR-TO-DATE (YTD)**

For the period that starts at the beginning of the fiscal year (January 1 for the Town) to the current date.



# Appendix A





## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A0511-General Fund</u></b>					
0511R	Appropriated Reserves	0	1,030,500	1,030,500	100,000
<b>Total General Fund</b>		<b>0</b>	<b>1,030,500</b>	<b>1,030,500</b>	<b>100,000</b>
<b><u>A0599-General Fund</u></b>					
0599R	Appropriated Fund Balance	0	20,000	20,000	0
<b>Total General Fund</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b><u>A1001-General Fund</u></b>					
1001	Real Property Taxes	42,946,157	44,567,858	44,567,858	45,689,811
<b>Total General Fund</b>		<b>42,946,157</b>	<b>44,567,858</b>	<b>44,567,858</b>	<b>45,689,811</b>
<b><u>A1032-General Fund</u></b>					
1032	Unpaid Property Clean-up	83,296	80,000	63,386	80,000
<b>Total General Fund</b>		<b>83,296</b>	<b>80,000</b>	<b>63,386</b>	<b>80,000</b>
<b><u>A1035-General Fund</u></b>					
1035	Court Ordered Receiver	3,765	0	0	0
<b>Total General Fund</b>		<b>3,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A1081-General Fund</u></b>					
1081	Other Payments Lieu of Taxes	123,817	110,000	113,915	110,000
<b>Total General Fund</b>		<b>123,817</b>	<b>110,000</b>	<b>113,915</b>	<b>110,000</b>
<b><u>A1090-General Fund</u></b>					
1090	Interest & Penalties	241,701	280,000	280,000	280,000
<b>Total General Fund</b>		<b>241,701</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b><u>A1170-General Fund</u></b>					
1170	Franchises	4,744,462	4,600,000	4,600,000	4,600,000
<b>Total General Fund</b>		<b>4,744,462</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,600,000</b>
<b><u>A1171-Franchise Government Access</u></b>					
1171	Franchise Government Access	107,954	157,221	0	0
<b>Total Franchise Government Access</b>		<b>107,954</b>	<b>157,221</b>	<b>0</b>	<b>0</b>
<b><u>A1240-General Fund</u></b>					
1240	Comptroller's Fee - Ret Checks	7,520	1,000	1,000	1,000
<b>Total General Fund</b>		<b>7,520</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>A1255-General Fund</u></b>					
1255	Clerk Fees	427,829	275,000	275,000	275,000
<b>Total General Fund</b>		<b>427,829</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b><u>A1257-Town Clerk-Publication Fees</u></b>					
1257	Town Clerk-Publication Fees	4,560	3,000	3,000	3,000
<b>Total Town Clerk-Publication Fees</b>		<b>4,560</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1260-General Fund</u></b>					
1260	FOIL Request	1,177	1,000	1,000	1,000
<b>Total General Fund</b>		<b>1,177</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	71,950	50,000	53,000	50,000
<b>Total Attorney's Fees</b>		<b>71,950</b>	<b>50,000</b>	<b>53,000</b>	<b>50,000</b>
<b><u>A1266-Charge for Services</u></b>					
1266	Court Fees	0	0	0	100,000
<b>Total Charge for Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b><u>A1289-General Services Dept Income</u></b>					
1289	Other Departmental Income	0	0	0	5,000
<b>Total General Services Dept Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b><u>A1589-Other Public Safety Income</u></b>					
1589	Other Public Safety Income	110,420	110,000	110,000	110,000
<b>Total Other Public Safety Income</b>		<b>110,420</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b><u>A1740-General Fund</u></b>					
1740	Parking Meter Fees	850,512	750,000	750,000	1,000,000
<b>Total General Fund</b>		<b>850,512</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>
<b><u>A1750-General Fund</u></b>					
1750	Bus Operations-Fixed Route	133,435	165,000	133,000	165,000
<b>Total General Fund</b>		<b>133,435</b>	<b>165,000</b>	<b>133,000</b>	<b>165,000</b>
<b><u>A1751-Bus Advertising</u></b>					
1751	Bus Advertising	133,536	125,000	135,000	125,000
<b>Total Bus Advertising</b>		<b>133,536</b>	<b>125,000</b>	<b>135,000</b>	<b>125,000</b>
<b><u>A1752-General Fund</u></b>					
1752	Bus Operations-Paratransit	129,470	100,000	130,000	125,000
<b>Total General Fund</b>		<b>129,470</b>	<b>100,000</b>	<b>130,000</b>	<b>125,000</b>
<b><u>A1789-Launch Service</u></b>					
1789	Other Transportation Income	85,250	90,000	82,000	90,000
<b>Total Launch Service</b>		<b>85,250</b>	<b>90,000</b>	<b>82,000</b>	<b>90,000</b>
<b><u>A1973-General Fund</u></b>					
1973	Sr Citizen Day Care	275,096	250,000	250,000	282,000
<b>Total General Fund</b>		<b>275,096</b>	<b>250,000</b>	<b>250,000</b>	<b>282,000</b>
<b><u>A1974-General Fund</u></b>					
1974	Sr Citizen Chore	4,214	2,000	3,100	3,000
<b>Total General Fund</b>		<b>4,214</b>	<b>2,000</b>	<b>3,100</b>	<b>3,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1976-General Fund</u></b>					
1976	Sr Citizen Nutrition Program	101,685	100,000	100,000	100,000
<b>Total General Fund</b>		<b>101,685</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.	3,350	5,000	5,000	5,000
<b>Total General Fund</b>		<b>3,350</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>A1981-Sr Citizen Kayak</u></b>					
1981	Sr Citizen Kayak	0	0	0	1,800
<b>Total Sr Citizen Kayak</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b><u>A2001-General Fund</u></b>					
2001	P&R - Play/Rec Fees	504,876	575,000	405,000	575,000
<b>Total General Fund</b>		<b>504,876</b>	<b>575,000</b>	<b>405,000</b>	<b>575,000</b>
<b><u>A2003-General Fund</u></b>					
2003	Park Advertising Revenue	5,046	7,500	4,800	7,500
<b>Total General Fund</b>		<b>5,046</b>	<b>7,500</b>	<b>4,800</b>	<b>7,500</b>
<b><u>A2005-General Fund</u></b>					
2005	Recreation Cards	80,720	100,000	100,000	100,000
<b>Total General Fund</b>		<b>80,720</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>A2006-General Fund</u></b>					
2006	Parks and Rec - Fee Class	636,144	675,000	664,000	675,000
<b>Total General Fund</b>		<b>636,144</b>	<b>675,000</b>	<b>664,000</b>	<b>675,000</b>
<b><u>A2007-General Fund</u></b>					
2007	Developmentally Disabled	22,619	26,000	23,000	26,000
<b>Total General Fund</b>		<b>22,619</b>	<b>26,000</b>	<b>23,000</b>	<b>26,000</b>
<b><u>A2008-Dix Hills Park Rec Fees</u></b>					
2008	Dix Hills Park Rec Fees	640,964	665,000	600,000	600,000
<b>Total Dix Hills Park Rec Fees</b>		<b>640,964</b>	<b>665,000</b>	<b>600,000</b>	<b>600,000</b>
<b><u>A2012-General Fund</u></b>					
2012	Recreation Concessions	77,850	80,000	84,000	80,000
<b>Total General Fund</b>		<b>77,850</b>	<b>80,000</b>	<b>84,000</b>	<b>80,000</b>
<b><u>A2025-General Fund</u></b>					
2025	Beach Fees	445,988	465,000	465,000	465,000
<b>Total General Fund</b>		<b>445,988</b>	<b>465,000</b>	<b>465,000</b>	<b>465,000</b>
<b><u>A2026-Dix Hills Park Complex</u></b>					
2026	Dix Hills Pool Fees	126,485	100,000	100,015	120,000
<b>Total Dix Hills Park Complex</b>		<b>126,485</b>	<b>100,000</b>	<b>100,015</b>	<b>120,000</b>



## General Fund Revenue Detail

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<b><u>A2040-Marina &amp; Docks</u></b>					
2040	Marina & Dock Fees	699,266	702,000	700,000	702,000
<b>Total Marina &amp; Docks</b>		<b>699,266</b>	<b>702,000</b>	<b>700,000</b>	<b>702,000</b>
<b><u>A2041-Boat Racks</u></b>					
2041	Boat Racks	77,200	80,000	80,000	80,000
<b>Total Boat Racks</b>		<b>77,200</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b><u>A2051-Golf Course Green Fees</u></b>					
2051	Golf Fees	1,214,924	1,600,000	1,400,000	1,600,000
<b>Total Golf Course Green Fees</b>		<b>1,214,924</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,600,000</b>
<b><u>A2052-Golf Cards</u></b>					
2052	Golf Cards	22,495	50,000	26,000	60,000
<b>Total Golf Cards</b>		<b>22,495</b>	<b>50,000</b>	<b>26,000</b>	<b>60,000</b>
<b><u>A2065-Dix Hills Park Complex</u></b>					
2065	Skating Rink Fees	2,541,444	2,650,000	2,623,000	2,725,000
<b>Total Dix Hills Park Complex</b>		<b>2,541,444</b>	<b>2,650,000</b>	<b>2,623,000</b>	<b>2,725,000</b>
<b><u>A2130-General Fund</u></b>					
2130	Refuse & Garbage Charges	7,338,292	7,900,000	7,900,000	7,500,000
<b>Total General Fund</b>		<b>7,338,292</b>	<b>7,900,000</b>	<b>7,900,000</b>	<b>7,500,000</b>
<b><u>A2131-General Fund</u></b>					
2131	Town Of Smithtown RRP	5,613,610	5,437,853	5,437,853	8,300,000
<b>Total General Fund</b>		<b>5,613,610</b>	<b>5,437,853</b>	<b>5,437,853</b>	<b>8,300,000</b>
<b><u>A2132-General Fund</u></b>					
2132	Refuse District Tipping Fees	7,936,706	7,666,001	7,666,001	8,000,000
<b>Total General Fund</b>		<b>7,936,706</b>	<b>7,666,001</b>	<b>7,666,001</b>	<b>8,000,000</b>
<b><u>A2134-General Fund</u></b>					
2134	Town Of Smithtown ASH	1,965,137	2,043,746	2,043,746	0
<b>Total General Fund</b>		<b>1,965,137</b>	<b>2,043,746</b>	<b>2,043,746</b>	<b>0</b>
<b><u>A2135-General Fund</u></b>					
2135	Resource Recovery Penalty Fee	29,105	30,000	30,000	30,000
<b>Total General Fund</b>		<b>29,105</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	20	0	0	0
<b>Total General Fund</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	90,720	101,357	101,357	105,000
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>90,720</b>	<b>101,357</b>	<b>101,357</b>	<b>105,000</b>



## General Fund Revenue Detail

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<b><u>A2389-Misc Revenue, Other Government</u></b>					
2389	Misc Revenue, Other Government	51,676	27,000	44,350	40,000
<b>Total Misc Revenue, Other Government</b>		<b>51,676</b>	<b>27,000</b>	<b>44,350</b>	<b>40,000</b>
<b><u>A2401-General Fund</u></b>					
2401	Interest & Earnings	655,239	400,000	850,000	665,000
<b>Total General Fund</b>		<b>655,239</b>	<b>400,000</b>	<b>850,000</b>	<b>665,000</b>
<b><u>A2405-General Fund</u></b>					
2405	Interest/Env Open Space Resrve	196,538	0	200,000	0
<b>Total General Fund</b>		<b>196,538</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b><u>A2408-General Fund</u></b>					
2408	Interest/Miscellaneous Reserve	42,832	0	0	0
<b>Total General Fund</b>		<b>42,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A2410-Rental of Real Property</u></b>					
2410	Rental of Real Property	404,743	407,500	407,500	455,625
<b>Total Rental of Real Property</b>		<b>404,743</b>	<b>407,500</b>	<b>407,500</b>	<b>455,625</b>
<b><u>A2411-Organic Garden Rental</u></b>					
2411	Organic Garden Rental	6,491	7,000	6,050	7,000
<b>Total Organic Garden Rental</b>		<b>6,491</b>	<b>7,000</b>	<b>6,050</b>	<b>7,000</b>
<b><u>A2414-General Fund</u></b>					
2414	Tower Rental	306,857	308,000	308,000	310,000
<b>Total General Fund</b>		<b>306,857</b>	<b>308,000</b>	<b>308,000</b>	<b>310,000</b>
<b><u>A2440-General Fund</u></b>					
2440	Rental, Other	7,043	0	11,875	0
<b>Total General Fund</b>		<b>7,043</b>	<b>0</b>	<b>11,875</b>	<b>0</b>
<b><u>A2540-General Fund</u></b>					
2540	BINGO Licenses	20,350	18,000	22,000	20,000
<b>Total General Fund</b>		<b>20,350</b>	<b>18,000</b>	<b>22,000</b>	<b>20,000</b>
<b><u>A2543-General Fund</u></b>					
2543	Dogs Other	11,570	18,000	12,000	12,000
<b>Total General Fund</b>		<b>11,570</b>	<b>18,000</b>	<b>12,000</b>	<b>12,000</b>
<b><u>A2544-General Fund</u></b>					
2544	Dog Licenses Fees	11,339	10,000	12,000	10,000
<b>Total General Fund</b>		<b>11,339</b>	<b>10,000</b>	<b>12,000</b>	<b>10,000</b>
<b><u>A2545-Town Dog Licenses</u></b>					
2545	Other Licences	9,825	9,000	10,800	9,000
<b>Total Town Dog Licenses</b>		<b>9,825</b>	<b>9,000</b>	<b>10,800</b>	<b>9,000</b>





## General Fund Revenue Detail

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<b><u>A2556-General Fund</u></b>					
2556	Parking Permits	972,975	950,000	950,000	960,000
<b>Total General Fund</b>		<b>972,975</b>	<b>950,000</b>	<b>950,000</b>	<b>960,000</b>
<b><u>A2588-General Fund</u></b>					
2588	Mooring Permits	17,000	100,000	55,000	100,000
<b>Total General Fund</b>		<b>17,000</b>	<b>100,000</b>	<b>55,000</b>	<b>100,000</b>
<b><u>A2592-Permits</u></b>					
2592	Permits	5,200	5,000	8,100	5,000
<b>Total Permits</b>		<b>5,200</b>	<b>5,000</b>	<b>8,100</b>	<b>5,000</b>
<b><u>A2593-Marine Conservation Permit</u></b>					
2593	Marine Conservation Permit	2,729	10,000	7,000	10,000
<b>Total Marine Conservation Permit</b>		<b>2,729</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
<b><u>A2610-General Fund</u></b>					
2610	Fines & Forfeited Bail	314,300	275,000	275,000	275,000
<b>Total General Fund</b>		<b>314,300</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b><u>A2611-General Fund</u></b>					
2611	Parking Violations Fines	820,193	1,000,000	1,000,000	1,250,000
<b>Total General Fund</b>		<b>820,193</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,250,000</b>
<b><u>A2650-General Fund</u></b>					
2650	Sale of Scrap & Exc Matl	42,451	25,000	25,000	25,000
<b>Total General Fund</b>		<b>42,451</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	175	1,000	1,000	1,000
<b>Total General Fund</b>		<b>175</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>A2653-General Fund</u></b>					
2653	Sale Of Compost	10,051	8,000	8,000	8,000
<b>Total General Fund</b>		<b>10,051</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>A2655-General Fund</u></b>					
2655	Minor Sales, Other	4,141	8,000	8,000	8,000
<b>Total General Fund</b>		<b>4,141</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>A2660-General Fund</u></b>					
2660	Sale Of Property	0	0	9,600	0
<b>Total General Fund</b>		<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>
<b><u>A2665-General Fund</u></b>					
2665	Sale Of Equipment	105,770	5,000	5,000	5,000
<b>Total General Fund</b>		<b>105,770</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



## General Fund Revenue Detail

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<b><u>A2666-General Fund</u></b>					
2666	Sale Abandoned Vehicles	10,110	0	14,700	0
<b>Total General Fund</b>		<b>10,110</b>	<b>0</b>	<b>14,700</b>	<b>0</b>
<b><u>A2680-General Fund</u></b>					
2680	Insurance Recoveries	259,697	203,624	200,000	200,000
<b>Total General Fund</b>		<b>259,697</b>	<b>203,624</b>	<b>200,000</b>	<b>200,000</b>
<b><u>A2690-General Fund</u></b>					
2690	Other Compensation For Loss	37,782	20,000	804,033	20,000
<b>Total General Fund</b>		<b>37,782</b>	<b>20,000</b>	<b>804,033</b>	<b>20,000</b>
<b><u>A2701-General Fund</u></b>					
2701	Refund Of PR YRS Expend	15,217	0	66,700	0
<b>Total General Fund</b>		<b>15,217</b>	<b>0</b>	<b>66,700</b>	<b>0</b>
<b><u>A2705-General Fund</u></b>					
2705	Gifts & Donations	27,483	2,500	5,385	0
<b>Total General Fund</b>		<b>27,483</b>	<b>2,500</b>	<b>5,385</b>	<b>0</b>
<b><u>A2709-General Fund</u></b>					
2709	Employee/Retiree Contributions	1,296,190	1,235,454	1,235,454	1,300,000
<b>Total General Fund</b>		<b>1,296,190</b>	<b>1,235,454</b>	<b>1,235,454</b>	<b>1,300,000</b>
<b><u>A2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	216,835	0	106,685	0
<b>Total Premium on Obligations</b>		<b>216,835</b>	<b>0</b>	<b>106,685</b>	<b>0</b>
<b><u>A2770-General Fund</u></b>					
2770	Unclassified Revenues	40,758	22,442	52,161	20,000
<b>Total General Fund</b>		<b>40,758</b>	<b>22,442</b>	<b>52,161</b>	<b>20,000</b>
<b><u>A2772-Fire Zone/Lane Trust</u></b>					
2772	Fire Zone/Lane	63,750	63,750	63,750	0
<b>Total Fire Zone/Lane Trust</b>		<b>63,750</b>	<b>63,750</b>	<b>63,750</b>	<b>0</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	8,844,632	8,000,000	8,000,000	8,000,000
<b>Total General Fund</b>		<b>8,844,632</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b><u>A3089-General Fund</u></b>					
3089	State Aid, Other	103,500	0	0	0
<b>Total General Fund</b>		<b>103,500</b>	<b>0</b>	<b>0</b>	<b>0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A3594-General Fund</u></b>					
3594	State Aid Bus Operations	778,895	753,895	775,000	775,000
<b>Total General Fund</b>		<b>778,895</b>	<b>753,895</b>	<b>775,000</b>	<b>775,000</b>
<b><u>A3595-General Fund</u></b>					
3595	County Aid, Bus Operations	91,955	79,756	91,000	80,000
<b>Total General Fund</b>		<b>91,955</b>	<b>79,756</b>	<b>91,000</b>	<b>80,000</b>
<b><u>A3773-General Fund</u></b>					
3773	County Aid SR Citz Day Care	2,500	0	0	0
<b>Total General Fund</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	219,059	118,000	169,000	200,000
<b>Total General Fund</b>		<b>219,059</b>	<b>118,000</b>	<b>169,000</b>	<b>200,000</b>
<b><u>A3777-General Fund</u></b>					
3777	County Aid Home Aide	25,870	25,500	25,500	25,500
<b>Total General Fund</b>		<b>25,870</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b><u>A3778-General Fund</u></b>					
3778	County Aid - EISEP	62,325	60,000	60,000	60,000
<b>Total General Fund</b>		<b>62,325</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	133,807	133,791	133,791	133,807
<b>Total General Fund</b>		<b>133,807</b>	<b>133,791</b>	<b>133,791</b>	<b>133,807</b>
<b><u>A3831-General Fund</u></b>					
3831	County Aid Youth Services	314,056	340,058	340,058	339,254
<b>Total General Fund</b>		<b>314,056</b>	<b>340,058</b>	<b>340,058</b>	<b>339,254</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	17,667	50,000	50,000	50,000
<b>Total General Fund</b>		<b>17,667</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	154,917	0	0	25,000
<b>Total General Fund</b>		<b>154,917</b>	<b>0</b>	<b>0</b>	<b>25,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A3915-General Fund</u></b>					
3915	St Aid, Clean Air Clean Water	0	20,000	20,000	20,000
<b>Total General Fund</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>A3989-General Fund</u></b>					
3989	State Aid, Other Home & Comm	17,286	30,000	17,000	0
<b>Total General Fund</b>		<b>17,286</b>	<b>30,000</b>	<b>17,000</b>	<b>0</b>
<b><u>A4594-General Fund</u></b>					
4594	Federal Aid Bus Operations	100,000	100,000	100,000	0
<b>Total General Fund</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b><u>A4773-Fed Aid - Soc Model Adult D/C</u></b>					
4773	Fed Aid - Soc Model Adult D/C	7,500	10,000	10,000	10,000
<b>Total Fed Aid - Soc Model Adult D/C</b>		<b>7,500</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	107,066	185,000	185,000	110,000
<b>Total General Fund</b>		<b>107,066</b>	<b>185,000</b>	<b>185,000</b>	<b>110,000</b>
<b><u>A4789-General Fund</u></b>					
4789	Federal Aid Project Play	59,759	48,000	48,000	48,000
<b>Total General Fund</b>		<b>59,759</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	13,995	200,000	200,000	200,000
<b>Total General Fund</b>		<b>13,995</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>A4831-General Fund</u></b>					
4831	Fed Aid Drug & Alcohol	478,259	586,574	586,574	541,583
<b>Total General Fund</b>		<b>478,259</b>	<b>586,574</b>	<b>586,574</b>	<b>541,583</b>
<b><u>A4989-General Fund</u></b>					
4989	Federal Aid Fish & Wildlife	602	0	0	0
<b>Total General Fund</b>		<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>A5031-General Fund</u></b>					
5031	Interfund Transfers	4,482,286	4,558,953	4,558,953	4,686,461
<b>Total General Fund</b>		<b>4,482,286</b>	<b>4,558,953</b>	<b>4,558,953</b>	<b>4,686,461</b>
<b><u>A5033-General Fund</u></b>					
5033	Capital Project Transfers	92,178	0	0	0
<b>Total General Fund</b>		<b>92,178</b>	<b>0</b>	<b>0</b>	<b>0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
Fund Total		<u>103,848,307</u>	<u>105,358,339</u>	<u>106,408,056</u>	<u>107,164,847</u>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1010-Town Board</u></b>					
1100	Regular Salaries	628,836	586,521	586,521	603,090
1150	Permanent Part Time Salaries	0	3,242	3,242	0
1400	Summer Casual Salaries	12,353	12,000	12,000	12,000
4110	Office Supplies	0	1,500	1,500	1,500
4210	Telephone	1,019	1,000	1,000	1,000
4400	Travel Expenses	0	3,000	3,000	3,000
4500	Printing	0	140	140	250
4530	Books	217	360	250	600
4610	Supplies	0	500	500	500
8020	Social Security	46,597	46,925	46,925	47,054
8021	MTA Tax	2,071	2,085	2,085	2,090
<b>Total Town Board</b>		<b>691,093</b>	<b>657,273</b>	<b>657,163</b>	<b>671,084</b>
<b><u>A1110-Administrative Adjudication</u></b>					
1150	Permanent Part Time Salaries	0	0	0	65,000
4110	Office Supplies	0	0	0	1,000
4460	Outside Stenographic	0	0	0	4,000
4550	Outside Professional	0	0	0	25,000
8020	Social Security	0	0	0	4,775
8021	MTA Tax	0	0	0	225
<b>Total Administrative Adjudication</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b><u>A1130-Traffic Violations Board</u></b>					
1150	Permanent Part Time Salaries	13,731	115	115	0
4550	Outside Professional	105,002	134,900	134,900	115,000
8020	Social Security	1,051	9	0	0
8021	MTA Tax	47	0	0	0
<b>Total Traffic Violations Board</b>		<b>119,830</b>	<b>135,025</b>	<b>135,015</b>	<b>115,000</b>
<b><u>A1220-Supervisor</u></b>					
1100	Regular Salaries	580,338	525,524	525,524	513,285
1150	Permanent Part Time Salaries	136,988	143,163	143,163	120,000
1400	Summer Casual Salaries	3,930	3,400	3,400	5,000
4110	Office Supplies	9,783	500	500	500
4115	Small Furn & Office Equip	0	446	446	0
4400	Travel Expenses	0	0	0	100
4530	Books	254	350	250	600
4720	Conferences & Dues	293	500	500	500
4950	Other	0	54	54	500
8020	Social Security	50,538	52,485	52,485	48,944
8021	MTA Tax	2,565	2,335	2,335	2,170
<b>Total Supervisor</b>		<b>784,689</b>	<b>728,757</b>	<b>728,657</b>	<b>691,599</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1225-Constituent Services</u></b>					
1100	Regular Salaries	123,951	242,921	242,921	243,852
1150	Permanent Part Time Salaries	30,191	452	452	0
8020	Social Security	11,273	18,585	18,585	18,655
8021	MTA Tax	501	830	830	830
<b>Total Constituent Services</b>		<b>165,916</b>	<b>262,788</b>	<b>262,788</b>	<b>263,337</b>
<b><u>A1315-Comptroller</u></b>					
1100	Regular Salaries	866,966	871,711	871,711	902,670
1150	Permanent Part Time Salaries	0	3,600	3,600	0
1300	Overtime Salaries	46	0	0	0
1400	Summer Casual Salaries	6,611	2,000	0	3,600
2100	Furniture and Furnishings	0	1,200	1,200	0
4000	Credit Card Fees	385	500	500	500
4110	Office Supplies	478	1,123	1,123	1,000
4115	Small Furn & Office Equip	0	250	250	250
4122	Computer Supp, Software	0	0	0	1,000
4400	Travel Expenses	524	550	550	750
4530	Books	549	750	750	750
4550	Outside Professional	112,559	434,600	434,599	111,000
4720	Conferences & Dues	2,579	3,000	3,000	3,000
8020	Social Security	63,665	66,831	66,831	69,330
8021	MTA Tax	2,861	2,975	2,975	3,085
<b>Total Comptroller</b>		<b>1,057,222</b>	<b>1,389,090</b>	<b>1,387,089</b>	<b>1,096,935</b>
<b><u>A1316-Payroll</u></b>					
1100	Regular Salaries	146,013	148,570	148,570	155,945
1300	Overtime Salaries	10,103	6,500	9,000	10,000
4110	Office Supplies	0	0	0	500
4400	Travel Expenses	0	100	100	100
4550	Outside Professional	7,000	10,500	10,500	95,000
4720	Conferences & Dues	219	750	750	750
8020	Social Security	11,451	11,480	11,480	12,695
8021	MTA Tax	519	510	510	565
<b>Total Payroll</b>		<b>175,306</b>	<b>178,410</b>	<b>180,910</b>	<b>275,555</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1330-Receiver Of Taxes</u></b>					
1100	Regular Salaries	540,571	527,162	527,162	540,198
1175	Part Time Salaries	37,820	32,500	32,500	32,500
1300	Overtime Salaries	39,156	30,000	30,000	30,000
4110	Office Supplies	298	3,000	3,000	3,000
4115	Small Furn & Office Equip	0	600	600	600
4130	Postage	60,351	68,000	68,000	68,000
4290	Other Equipment Rental	2,012	4,159	4,159	3,488
4400	Travel Expenses	912	500	500	500
4500	Printing	8,668	6,500	6,500	6,500
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	442	900	900	900
4700	Advertising	90	100	100	100
4720	Conferences & Dues	0	1,100	1,100	1,100
8020	Social Security	39,274	45,110	45,110	46,106
8021	MTA Tax	2,031	2,005	2,005	2,050
<b>Total Receiver Of Taxes</b>		<b>731,625</b>	<b>721,736</b>	<b>721,736</b>	<b>735,142</b>
<b><u>A1345-Purchasing</u></b>					
1100	Regular Salaries	250,447	249,691	249,691	266,527
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	500	500
4110	Office Supplies	624	1,250	1,250	1,250
4400	Travel Expenses	0	500	500	500
4530	Books	299	250	250	250
4700	Advertising	3,431	6,000	6,000	6,000
4720	Conferences & Dues	290	1,000	1,000	1,000
8020	Social Security	18,388	18,950	18,950	20,428
8021	MTA Tax	1,016	845	845	910
<b>Total Purchasing</b>		<b>274,496</b>	<b>279,486</b>	<b>279,486</b>	<b>297,865</b>





## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1355-Assessor</u></b>					
1100	Regular Salaries	654,073	644,355	644,355	680,557
1150	Permanent Part Time Salaries	47,736	89,700	90,000	75,000
1175	Part Time Salaries	5,329	9,000	9,000	5,000
1400	Summer Casual Salaries	6,734	6,300	6,300	9,000
4110	Office Supplies	640	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4500	Printing	349	1,000	1,000	1,000
4530	Books	614	1,500	1,500	1,500
4550	Outside Professional	238,380	271,620	271,620	255,000
4570	Service Contracts	0	750	750	16,750
4700	Advertising	107	150	150	150
4720	Conferences & Dues	958	2,000	2,000	2,000
4850	Tuition	1,150	2,000	2,000	2,000
8020	Social Security	52,798	59,350	59,350	58,900
8021	MTA Tax	2,370	2,640	2,640	2,620
<b>Total Assessor</b>		<b>1,011,237</b>	<b>1,098,365</b>	<b>1,098,665</b>	<b>1,117,477</b>
<b><u>A1356-Assessment Review Board</u></b>					
1100	Regular Salaries	49,584	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	2,245	6,400	6,400	6,400
8020	Social Security	3,793	3,978	3,978	3,978
8021	MTA Tax	169	177	177	177
<b>Total Assessment Review Board</b>		<b>55,791</b>	<b>62,655</b>	<b>62,655</b>	<b>62,655</b>
<b><u>A1357-Star Exemption</u></b>					
1100	Regular Salaries	61,609	62,689	62,689	65,723
4110	Office Supplies	0	500	500	500
4130	Postage	0	5,000	5,000	5,000
8020	Social Security	4,410	4,800	4,800	5,028
8021	MTA Tax	196	215	215	225
<b>Total Star Exemption</b>		<b>66,215</b>	<b>73,204</b>	<b>73,204</b>	<b>76,476</b>
<b><u>A1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	28,358	35,000	35,000	35,000
<b>Total Fiscal Agent Fees</b>		<b>28,358</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1410-Town Clerk</u></b>					
1100	Regular Salaries	549,791	573,353	573,353	678,726
1150	Permanent Part Time Salaries	15,340	15,500	15,500	15,500
1175	Part Time Salaries	16,812	6,000	6,000	6,000
1300	Overtime Salaries	19,341	6,000	6,000	10,000
1400	Summer Casual Salaries	31,816	10,000	10,000	10,000
4110	Office Supplies	859	1,507	1,507	2,000
4500	Printing	2,964	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	750	750	750
4530	Books	83	150	150	150
4720	Conferences & Dues	1,674	2,500	2,500	2,000
8020	Social Security	46,993	47,210	47,210	55,097
8021	MTA Tax	2,137	2,100	2,100	2,450
<b>Total Town Clerk</b>		<b>687,811</b>	<b>666,070</b>	<b>666,070</b>	<b>783,673</b>
<b><u>A1411-Town Clerk Record Center</u></b>					
1100	Regular Salaries	99,064	100,799	100,799	105,751
1150	Permanent Part Time Salaries	25,685	32,000	32,000	32,000
1175	Part Time Salaries	20,849	23,000	23,000	23,000
1300	Overtime Salaries	81	0	300	0
4110	Office Supplies	1,473	2,000	2,000	2,000
4190	Celebrations	0	1,000	1,000	1,000
4550	Outside Professional	0	50,000	50,000	0
4720	Conferences & Dues	845	1,000	1,000	1,000
8020	Social Security	11,051	11,920	11,920	12,297
8021	MTA Tax	491	530	530	550
<b>Total Town Clerk Record Center</b>		<b>159,539</b>	<b>222,249</b>	<b>222,549</b>	<b>177,598</b>
<b><u>A1412-Town Board Meetings &amp; Admin</u></b>					
4110	Office Supplies	0	500	500	500
4460	Outside Stenographic	22,454	20,000	20,000	20,000
4530	Books	8,186	22,000	22,000	22,000
4700	Advertising	24,407	43,000	43,000	43,000
<b>Total Town Board Meetings &amp; Admin</b>		<b>55,047</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b><u>A1415-Commuter Parking</u></b>					
1100	Regular Salaries	169,054	160,165	160,165	174,322
1300	Overtime Salaries	2,564	5,000	6,500	1,000
4110	Office Supplies	0	500	500	500
4500	Printing	5,993	14,000	10,000	14,000
8020	Social Security	12,721	12,614	12,614	13,412
8021	MTA Tax	565	564	564	600
<b>Total Commuter Parking</b>		<b>190,897</b>	<b>192,843</b>	<b>190,343</b>	<b>203,834</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1420-Town Attorney</u></b>					
1100	Regular Salaries	1,119,316	1,170,596	1,170,596	1,235,457
1150	Permanent Part Time Salaries	340,593	470,885	470,884	523,000
1300	Overtime Salaries	0	5,000	5,000	5,000
1400	Summer Casual Salaries	6,288	5,864	5,864	6,000
2100	Furniture and Furnishings	0	614	614	0
4110	Office Supplies	1,058	5,136	4,636	1,000
4400	Travel Expenses	5,925	5,000	5,000	6,000
4460	Outside Stenographic	18,301	28,136	28,136	25,000
4500	Printing	490	3,500	3,500	7,500
4530	Books	28,061	35,000	35,000	25,000
4550	Outside Professional	45,482	108,259	108,260	75,000
4551	Outside Professional - Legal	1,372,336	876,682	1,600,000	870,000
4700	Advertising	0	500	500	500
4720	Conferences & Dues	505	3,000	3,000	3,000
8020	Social Security	107,974	123,846	123,846	131,134
8021	MTA Tax	5,355	5,505	5,505	6,030
<b>Total Town Attorney</b>		<b>3,051,684</b>	<b>2,847,523</b>	<b>3,570,341</b>	<b>2,919,621</b>
<b><u>A1430-Personnel</u></b>					
1100	Regular Salaries	410,288	436,893	436,893	447,836
1150	Permanent Part Time Salaries	116	0	0	0
1175	Part Time Salaries	110	0	0	0
1300	Overtime Salaries	4,716	3,000	3,000	3,000
1400	Summer Casual Salaries	4,175	2,500	4,605	2,500
4110	Office Supplies	270	500	500	500
4400	Travel Expenses	1,271	1,500	1,500	1,500
4550	Outside Professional	6,560	8,000	8,000	7,500
4570	Service Contracts	0	0	0	30,000
4700	Advertising	2,148	2,000	2,000	2,000
4720	Conferences & Dues	2,270	2,000	2,000	2,000
8020	Social Security	30,742	33,845	33,845	34,680
8021	MTA Tax	1,375	1,505	1,505	1,540
<b>Total Personnel</b>		<b>464,041</b>	<b>491,743</b>	<b>493,848</b>	<b>533,056</b>
<b><u>A1431-Union Representatives</u></b>					
1100	Regular Salaries	311,716	263,038	263,038	270,715
8020	Social Security	22,983	20,126	20,126	20,710
8021	MTA Tax	1,310	895	895	920
<b>Total Union Representatives</b>		<b>336,009</b>	<b>284,059</b>	<b>284,059</b>	<b>292,345</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1440-Town Engineer</u></b>					
1100	Regular Salaries	973,645	1,022,605	1,022,605	1,128,714
1150	Permanent Part Time Salaries	503	0	0	0
1300	Overtime Salaries	1,665	5,000	5,000	5,000
1400	Summer Casual Salaries	3,008	5,000	5,000	5,000
4110	Office Supplies	515	1,500	1,500	1,500
4400	Travel Expenses	0	1,000	1,000	1,000
4470	Uniforms	0	500	500	500
4490	Drafting	251	1,000	1,000	1,000
4500	Printing	4,790	0	0	0
4510	Equip Supplies, Repairs & Main	28,244	9,600	9,600	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	19,230	59,461	59,460	35,000
4570	Service Contracts	0	4,000	4,000	4,000
4580	Laboratory Supplies	0	1,000	1,000	1,000
4720	Conferences & Dues	60	2,000	1,000	2,000
4770	Small Tools & Equipment	326	1,469	1,000	1,000
8020	Social Security	72,291	83,452	83,452	87,112
8021	MTA Tax	3,323	3,374	3,374	3,870
<b>Total Town Engineer</b>		<b>1,107,850</b>	<b>1,201,961</b>	<b>1,200,491</b>	<b>1,278,196</b>
<b><u>A1490-General Service Administration</u></b>					
1100	Regular Salaries	461,539	518,292	518,292	454,448
1150	Permanent Part Time Salaries	30,692	30,000	30,000	30,000
1300	Overtime Salaries	4,302	1,700	4,000	1,000
4400	Travel Expenses	0	500	500	0
8020	Social Security	36,646	44,875	44,875	37,902
8021	MTA Tax	1,741	1,995	1,995	1,685
<b>Total General Service Administration</b>		<b>534,921</b>	<b>597,362</b>	<b>599,662</b>	<b>525,035</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1621-Building and Grounds</u></b>					
1100	Regular Salaries	5,196,068	5,575,717	5,575,717	5,820,933
1150	Permanent Part Time Salaries	12,168	10,500	18,000	10,500
1200	Non-Permanent Salaries	197,840	80,000	200,000	80,000
1300	Overtime Salaries	728,509	255,000	600,000	265,000
1400	Summer Casual Salaries	5,600	0	0	0
2100	Furniture and Furnishings	0	927	927	2,500
2102	Building Improvements	5,645	0	0	0
2600	Equipment & Machinery	1,126	6,918	6,918	1,500
4110	Office Supplies	90	0	0	500
4115	Small Furn & Office Equip	2,920	4,573	4,572	3,000
4120	Fuel for Vehicle & Equipment	304,176	355,000	310,000	365,000
4210	Telephone	293,326	350,000	300,000	350,000
4220	Electric (LIPA)	905,195	850,000	850,000	850,000
4230	Water	51,668	49,000	45,000	45,000
4280	Protections Systems Rentals	28,251	25,000	25,000	20,000
4290	Other Equipment Rental	10,631	8,000	8,000	5,000
4350	Snow Removal Materials	7,863	12,500	12,500	15,000
4420	Subcontract Cost	160,390	149,500	149,500	150,000
4470	Uniforms	19,906	22,757	22,758	20,000
4510	Equip Supplies, Repairs & Main	71,495	72,980	72,980	75,000
4550	Outside Professional	61,104	72,923	72,922	60,000
4570	Service Contracts	17,439	19,800	19,800	26,800
4630	Playground & Rec Supplies	36,235	43,000	43,000	50,000
4640	Lighting & Electric Supplies	17,123	25,000	25,000	30,000
4650	Building Repair, Maint & Supp	236,646	245,110	245,000	250,000
4660	Heating Oil	51,661	75,000	75,000	75,000
4665	Natural Gas	141,469	165,000	165,000	200,000
4670	Signs,Road Paint & Markings	674	0	0	1,500
4680	Surfacing Materials	4,024	4,000	4,000	5,000
4690	Fertilizer, Seed & Sod	25,325	48,750	48,750	40,000
4720	Conferences & Dues	395	350	350	1,000
4770	Small Tools & Equipment	7,594	14,000	14,000	15,000
4990	Refuse Disposal Charges	68,700	45,000	45,000	50,000
8020	Social Security	454,041	451,075	451,075	471,405
8021	MTA Tax	20,604	20,050	20,050	20,970
<b>Total Building and Grounds</b>		<b>9,145,898</b>	<b>9,057,430</b>	<b>9,430,819</b>	<b>9,375,608</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1624-Heckscher Amphitheater</u></b>					
2600	Equipment & Machinery	2,375	0	0	0
4110	Office Supplies	57	50	50	50
4122	Computer Supp, Software	701	750	750	750
4290	Other Equipment Rental	3,605	5,000	5,000	5,000
4400	Travel Expenses	183	500	500	500
4470	Uniforms	0	200	200	200
4510	Equip Supplies, Repairs & Main	1,212	2,375	2,375	2,500
4550	Outside Professional	1,493	1,625	1,625	1,500
4640	Lighting & Electric Supplies	1,402	1,000	1,000	1,000
4770	Small Tools & Equipment	429	500	500	500
<b>Total Heckscher Amphitheater</b>		<b>11,456</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b><u>A1625-Vehicle Maintenance</u></b>					
1100	Regular Salaries	699,921	710,967	710,967	747,409
1300	Overtime Salaries	29,241	10,000	13,000	10,000
2313	Leased Motor Vehicles	167,684	180,000	180,000	180,000
2600	Equipment & Machinery	126,325	7,675	7,675	0
4122	Computer Supp, Software	1,000	1,100	1,100	1,500
4470	Uniforms	2,901	2,900	2,900	2,500
4510	Equip Supplies, Repairs & Main	5,589	15,501	15,501	10,000
4520	Vehicle Repairs, Supplies	324,343	270,074	270,073	290,000
4770	Small Tools & Equipment	5,000	5,000	5,000	5,000
4990	Refuse Disposal Charges	145	499	499	0
8020	Social Security	54,085	56,995	56,995	57,942
8021	MTA Tax	2,446	2,535	2,535	2,575
<b>Total Vehicle Maintenance</b>		<b>1,418,680</b>	<b>1,263,246</b>	<b>1,266,245</b>	<b>1,306,926</b>
<b><u>A1660-Central Supply/Mailroom</u></b>					
1100	Regular Salaries	152,065	153,497	153,497	165,563
1300	Overtime Salaries	757	0	0	0
4110	Office Supplies	76,516	90,712	90,712	90,000
4130	Postage	159,197	125,000	125,000	125,000
4290	Other Equipment Rental	7,455	10,000	10,000	10,000
4570	Service Contracts	7,416	7,500	7,500	7,500
8020	Social Security	11,221	11,745	11,745	12,666
8021	MTA Tax	499	525	525	565
<b>Total Central Supply/Mailroom</b>		<b>415,126</b>	<b>398,979</b>	<b>398,979</b>	<b>411,294</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1670-Copy Center</u></b>					
1100	Regular Salaries	60,238	61,293	61,293	67,503
1300	Overtime Salaries	692	500	700	0
2316	Leased Equipment	163,486	209,000	175,000	200,000
2600	Equipment & Machinery	0	4,000	0	0
4110	Office Supplies	30,796	35,000	35,000	35,000
4550	Outside Professional	2,740	2,500	2,500	7,000
8020	Social Security	4,444	4,690	4,690	5,164
8021	MTA Tax	198	210	210	230
<b>Total Copy Center</b>		<b>262,594</b>	<b>317,193</b>	<b>279,393</b>	<b>314,897</b>
<b><u>A1680-Information Technology</u></b>					
1100	Regular Salaries	1,047,372	1,016,121	1,016,121	1,061,718
1150	Permanent Part Time Salaries	50,149	56,000	56,000	56,000
1300	Overtime Salaries	11,249	15,000	15,000	15,000
1400	Summer Casual Salaries	4,472	3,000	3,000	3,000
2210	Computer, Software & Printers	17,429	0	0	0
2220	Townwide Computerization	122,444	92,989	92,989	77,500
4110	Office Supplies	5,544	6,925	6,925	6,000
4115	Small Furn & Office Equip	21,038	0	0	0
4122	Computer Supp, Software	84,362	89,592	89,592	43,000
4400	Travel Expenses	63	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	5,524	10,000	10,000	10,000
4550	Outside Professional	58,279	357,800	357,800	118,000
4570	Service Contracts	643,994	850,462	850,462	850,000
4720	Conferences & Dues	0	4,000	4,000	4,000
4850	Tuition	1,000	0	0	0
8020	Social Security	82,878	93,600	93,600	88,412
8021	MTA Tax	4,025	4,160	4,160	3,930
<b>Total Information Technology</b>		<b>2,159,821</b>	<b>2,602,649</b>	<b>2,602,648</b>	<b>2,339,560</b>
<b><u>A1910-Unallocated Insurance</u></b>					
4150	Insurance	339,941	427,500	500,000	450,000
<b>Total Unallocated Insurance</b>		<b>339,941</b>	<b>427,500</b>	<b>500,000</b>	<b>450,000</b>
<b><u>A1920-Municipal Association Dues</u></b>					
4720	Conferences & Dues	5,304	9,000	9,000	9,000
<b>Total Municipal Association Dues</b>		<b>5,304</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b><u>A1930-Judgements and Claims</u></b>					
4160	Judgements & Claims	492,042	700,000	700,000	300,000
<b>Total Judgements and Claims</b>		<b>492,042</b>	<b>700,000</b>	<b>700,000</b>	<b>300,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A1940-Purchase of Land</u></b>					
2108	Purchase of Land	0	2,500	2,500	0
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>1,502,500</b>	<b>1,502,500</b>	<b>1,500,000</b>
<b><u>A1950-Taxes &amp; Assessment/Muni Prop</u></b>					
4170	Taxes & Assmts On Muni Prop	12,640	14,100	14,100	20,000
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>12,640</b>	<b>14,100</b>	<b>14,100</b>	<b>20,000</b>
<b><u>A1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	13,900	20,000	20,000	20,000
<b>Total Other General Gov Support</b>		<b>13,900</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>A1990-Contingency</u></b>					
1100	Regular Salaries	0	550,615	300,000	0
<b>Total Contingency</b>		<b>0</b>	<b>550,615</b>	<b>300,000</b>	<b>0</b>
<b><u>A3010-Public Safety Administration</u></b>					
1100	Regular Salaries	2,145,769	2,129,276	2,129,276	2,230,408
1150	Permanent Part Time Salaries	475,472	617,517	617,517	700,000
1300	Overtime Salaries	157,287	150,000	150,000	150,000
1400	Summer Casual Salaries	18,174	43,000	43,000	30,000
2313	Leased Motor Vehicles	0	10,000	10,000	20,000
2600	Equipment & Machinery	0	12,552	12,552	0
4000	Credit Card Fees	39,494	20,000	30,000	45,000
4051	F.I.R.E. Association Expenses	13,430	6,770	6,770	0
4110	Office Supplies	481	500	500	500
4115	Small Furn & Office Equip	0	0	0	2,000
4470	Uniforms	8,126	28,171	28,171	23,000
4500	Printing	3,700	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	12,548	13,900	13,900	5,000
4520	Vehicle Repairs, Supplies	1,306	5,000	5,000	10,000
4550	Outside Professional	1,451	46,114	46,114	0
4555	Instructional Services	0	3,000	3,000	18,000
4570	Service Contracts	0	4,430	4,430	20,000
4670	Signs,Road Paint & Markings	1,039	2,500	2,500	2,500
4720	Conferences & Dues	100	950	950	950
4770	Small Tools & Equipment	731	4,000	1,000	1,000
8020	Social Security	204,179	227,775	227,775	234,730
8021	MTA Tax	9,789	10,125	10,125	10,435
<b>Total Public Safety Administration</b>		<b>3,093,076</b>	<b>3,339,280</b>	<b>3,346,280</b>	<b>3,507,223</b>





## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>A3120-Harbor and Waterways</u></b>					
1100	Regular Salaries	510,770	513,212	513,212	542,389
1150	Permanent Part Time Salaries	115,060	96,000	96,000	95,000
1300	Overtime Salaries	80,952	60,000	60,000	60,000
2200	Office Equipment	511	0	0	0
4110	Office Supplies	141	500	500	500
4220	Electric (LIPA)	1,241	3,000	3,000	3,000
4230	Water	217	500	500	500
4470	Uniforms	4,523	4,100	4,100	3,800
4510	Equip Supplies, Repairs & Main	29,628	48,630	49,380	38,000
4520	Vehicle Repairs, Supplies	4,178	2,700	2,700	3,000
4550	Outside Professional	1,400	4,000	4,000	4,000
4620	Medical & Safety Supplies	141	600	600	600
4665	Natural Gas	2,573	4,600	4,600	4,600
4770	Small Tools & Equipment	1,580	1,000	1,000	1,000
8020	Social Security	52,558	51,425	51,425	53,350
8021	MTA Tax	2,336	2,290	2,290	2,370
<b>Total Harbor and Waterways</b>		<b>807,809</b>	<b>792,557</b>	<b>793,307</b>	<b>812,109</b>
<b><u>A3510-Control of Animals</u></b>					
1100	Regular Salaries	695,491	700,234	700,234	716,973
1150	Permanent Part Time Salaries	151,105	125,000	125,000	150,000
1300	Overtime Salaries	56,403	45,000	45,000	45,000
4000	Credit Card Fees	445	500	500	500
4110	Office Supplies	231	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4220	Electric (LIPA)	29,972	40,000	40,000	40,000
4230	Water	1,435	2,500	2,500	2,500
4470	Uniforms	2,656	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	3,088	5,000	5,000	5,000
4550	Outside Professional	22,083	25,000	25,000	25,000
4620	Medical & Safety Supplies	2,089	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	1,898	4,700	3,200	3,200
4665	Natural Gas	3,080	5,000	5,000	8,000
4760	Pet Food	2,981	3,000	3,000	4,500
8020	Social Security	67,723	66,575	66,575	67,853
8021	MTA Tax	3,044	2,960	2,960	3,015
<b>Total Control of Animals</b>		<b>1,043,723</b>	<b>1,031,969</b>	<b>1,030,469</b>	<b>1,078,041</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A3621-Code Enforcement - Sfty Inspec</u></b>					
1100	Regular Salaries	212,522	220,243	220,243	230,928
1150	Permanent Part Time Salaries	38,790	40,000	40,000	40,000
1175	Part Time Salaries	452	860	860	0
1300	Overtime Salaries	232	500	1,980	0
1400	Summer Casual Salaries	5,231	3,140	16,734	4,000
4470	Uniforms	0	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	0	1,100	1,100	5,500
4550	Outside Professional	3,485	5,000	5,000	36,000
8020	Social Security	19,196	20,215	20,215	21,032
8021	MTA Tax	853	900	900	935
<b>Total Code Enforcement - Sfty Inspec</b>		<b>280,762</b>	<b>293,458</b>	<b>308,532</b>	<b>339,895</b>
<b><u>A3640-Civil Defense</u></b>					
1100	Regular Salaries	10,742	10,500	10,500	10,500
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	50,753	11,735	11,735	10,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4210	Telephone	0	3,500	3,500	0
4470	Uniforms	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	500	500	500
4520	Vehicle Repairs, Supplies	5,309	10,000	10,000	10,000
4550	Outside Professional	0	5,000	5,000	5,000
4570	Service Contracts	0	15,000	15,000	15,000
4610	Supplies	0	4,200	4,200	5,000
4650	Building Repair, Maint & Supp	0	10,065	10,065	0
4720	Conferences & Dues	0	750	750	750
8020	Social Security	754	805	805	803
8021	MTA Tax	24	40	40	40
<b>Total Civil Defense</b>		<b>67,583</b>	<b>75,095</b>	<b>75,095</b>	<b>60,593</b>
<b><u>A4220-Drug &amp; Alcohol</u></b>					
4001	Contractual Agreement	738,268	918,028	918,028	872,249
<b>Total Drug &amp; Alcohol</b>		<b>738,268</b>	<b>918,028</b>	<b>918,028</b>	<b>872,249</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A5010-Superintendent Of Highways</u></b>					
1100	Regular Salaries	558,682	559,450	559,450	574,139
1150	Permanent Part Time Salaries	20,562	55,000	55,000	55,000
1300	Overtime Salaries	2,410	2,000	2,000	2,000
2100	Furniture and Furnishings	0	250	250	250
2200	Office Equipment	0	2,500	2,500	0
2210	Computer, Software & Printers	1,500	1,682	1,682	0
4110	Office Supplies	1,076	1,300	1,300	1,000
4115	Small Furn & Office Equip	0	700	700	3,200
4122	Computer Supp, Software	2,000	2,000	2,000	2,000
4210	Telephone	1,023	0	0	0
4220	Electric (LIPA)	93,196	110,000	100,000	110,000
4230	Water	1,607	2,000	2,000	2,000
4665	Natural Gas	16,442	18,000	18,000	20,000
4700	Advertising	1,250	2,000	2,000	2,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	42,408	47,160	47,160	48,282
8021	MTA Tax	2,012	2,100	2,100	2,145
<b>Total Superintendent Of Highways</b>		<b>744,167</b>	<b>806,892</b>	<b>796,892</b>	<b>822,766</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b>A5630-Bus Operations</b>					
1100	Regular Salaries	2,122,336	2,178,821	2,178,821	2,300,549
1150	Permanent Part Time Salaries	874,156	750,000	900,000	750,000
1175	Part Time Salaries	6,232	15,000	21,000	0
1300	Overtime Salaries	245,723	150,000	240,000	150,000
2100	Furniture and Furnishings	0	1,004	1,004	0
2600	Equipment & Machinery	507	1,000	1,000	1,000
4110	Office Supplies	1,397	1,000	1,000	500
4115	Small Furn & Office Equip	250	423	424	250
4120	Fuel for Vehicle & Equipment	206,830	190,000	190,000	190,000
4122	Computer Supp, Software	495	500	500	500
4150	Insurance	169,493	187,500	240,000	240,000
4220	Electric (LIPA)	26,307	34,000	34,000	34,000
4230	Water	953	1,000	1,000	1,000
4350	Snow Removal Materials	550	550	550	550
4400	Travel Expenses	0	250	250	250
4470	Uniforms	10,010	12,155	12,155	12,000
4500	Printing	2,300	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	3,906	16,823	16,823	14,000
4520	Vehicle Repairs, Supplies	137,127	160,076	160,076	175,000
4550	Outside Professional	5,022	4,500	4,500	5,000
4570	Service Contracts	51,764	55,249	55,249	55,860
4620	Medical & Safety Supplies	100	100	100	100
4640	Lighting & Electric Supplies	0	600	600	600
4650	Building Repair, Maint & Supp	8,620	8,700	8,700	8,700
4665	Natural Gas	23,900	23,000	23,000	33,000
4700	Advertising	0	1,000	1,000	1,000
4720	Conferences & Dues	80	861	861	250
4770	Small Tools & Equipment	2,000	2,500	2,500	2,000
4850	Tuition	500	500	500	500
4990	Refuse Disposal Charges	2,078	2,000	2,000	2,000
8020	Social Security	242,171	249,635	249,635	244,842
8021	MTA Tax	11,123	11,095	11,095	10,920
<b>Total Bus Operations</b>		<b>4,155,927</b>	<b>4,062,342</b>	<b>4,360,843</b>	<b>4,236,871</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A5720-Waterways Navigation</u></b>					
1175	Part Time Salaries	60,027	54,900	54,900	55,000
1300	Overtime Salaries	1,888	3,100	3,100	0
4150	Insurance	0	0	0	55,000
4470	Uniforms	0	500	500	500
4510	Equip Supplies, Repairs & Main	0	1,500	1,500	1,500
4610	Supplies	872	1,252	1,250	500
8020	Social Security	4,737	4,210	4,210	4,208
8021	MTA Tax	211	190	190	190
<b>Total Waterways Navigation</b>		<b>67,734</b>	<b>65,652</b>	<b>65,650</b>	<b>116,898</b>
<b><u>A6010-Handicapped Enforce Program</u></b>					
4115	Small Furn & Office Equip	250	250	250	0
4480	Photography	4,185	8,500	8,500	0
<b>Total Handicapped Enforce Program</b>		<b>4,435</b>	<b>8,750</b>	<b>8,750</b>	<b>0</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	104,656	100,385	100,385	100,770
4570	Service Contracts	32,672	35,000	35,000	35,000
8020	Social Security	7,911	7,680	7,680	7,709
8021	MTA Tax	582	345	345	345
<b>Total Public Information</b>		<b>145,821</b>	<b>143,410</b>	<b>143,410</b>	<b>143,824</b>
<b><u>A6510-Veterans Services</u></b>					
4190	Celebrations	3,675	4,000	4,000	4,000
4710	Rent	5,000	5,000	5,000	5,000
<b>Total Veterans Services</b>		<b>8,675</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</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	41,769	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	9,963	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,750	9,750	9,750	9,750
4056	Students and Scientists Progm	4,776	4,800	4,800	4,800
<b>Total Work/Family Assist Program</b>		<b>146,979</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>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>A6772-Programs For The Aging</u></b>					
1100	Regular Salaries	563,060	581,705	581,705	623,056
1150	Permanent Part Time Salaries	116,065	129,300	129,300	130,365
1200	Non-Permanent Salaries	840	0	0	0
1300	Overtime Salaries	2,834	4,000	4,000	4,000
1400	Summer Casual Salaries	7,074	8,200	8,200	7,000
2100	Furniture and Furnishings	1,803	0	0	0
4110	Office Supplies	3,191	2,000	2,000	3,000
4115	Small Furn & Office Equip	1,415	932	931	1,000
4400	Travel Expenses	1,176	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	220	500	500	500
4550	Outside Professional	8,220	9,000	9,000	41,000
4710	Rent	17,165	20,180	20,180	20,180
4720	Conferences & Dues	0	300	300	300
4740	Sr. Program Activities	107	250	250	750
8020	Social Security	51,274	56,665	56,665	58,876
8021	MTA Tax	2,269	2,520	2,520	2,620
<b>Total Programs For The Aging</b>		<b>776,713</b>	<b>817,552</b>	<b>817,551</b>	<b>894,647</b>
<b><u>A6773-Sr. Citizens Day Care Center</u></b>					
1100	Regular Salaries	243,933	244,135	244,135	256,146
1150	Permanent Part Time Salaries	91,930	90,000	90,000	90,000
1300	Overtime Salaries	264	350	350	350
2100	Furniture and Furnishings	834	0	0	0
2210	Computer, Software & Printers	0	300	300	300
4000	Credit Card Fees	1,747	2,000	2,000	2,000
4115	Small Furn & Office Equip	3,708	2,000	2,000	2,000
4400	Travel Expenses	45	150	150	150
4510	Equip Supplies, Repairs & Main	218	600	600	500
4530	Books	248	380	380	300
4550	Outside Professional	11,300	9,000	9,000	9,000
4610	Supplies	791	900	900	1,500
4700	Advertising	1,782	5,220	5,220	3,500
4720	Conferences & Dues	410	750	750	750
4740	Sr. Program Activities	774	920	920	1,000
8020	Social Security	25,167	25,590	25,590	26,507
8021	MTA Tax	1,119	1,140	1,140	1,180
<b>Total Sr. Citizens Day Care Center</b>		<b>384,270</b>	<b>383,435</b>	<b>383,435</b>	<b>395,183</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A6775-Sr. Nutrition Program</u></b>					
1100	Regular Salaries	340,185	358,916	358,916	369,104
1150	Permanent Part Time Salaries	135,962	156,000	156,000	156,000
1300	Overtime Salaries	6,483	10,000	10,000	10,000
2600	Equipment & Machinery	6,800	5,000	5,000	5,000
4001	Contractual Agreement	274,622	297,115	297,115	290,000
4122	Computer Supp, Software	0	300	300	300
4550	Outside Professional	885	1,000	1,000	1,000
8020	Social Security	35,834	40,160	40,160	40,935
8021	MTA Tax	1,593	1,785	1,785	1,820
<b>Total Sr. Nutrition Program</b>		<b>802,363</b>	<b>870,276</b>	<b>870,276</b>	<b>874,159</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	641,934	730,066	730,066	757,879
1150	Permanent Part Time Salaries	33,171	30,000	30,000	30,000
1175	Part Time Salaries	65,307	45,000	45,000	45,000
1300	Overtime Salaries	4,824	2,000	2,000	2,000
1400	Summer Casual Salaries	3,253	8,500	8,500	0
2100	Furniture and Furnishings	593	0	0	0
2103	Land Improvements	1,566	937	937	0
2200	Office Equipment	759	0	0	0
4000	Credit Card Fees	75,276	65,000	81,000	70,000
4110	Office Supplies	443	513	514	500
4122	Computer Supp, Software	337	500	500	500
4390	Auto Mileage	98	850	850	850
4510	Equip Supplies, Repairs & Main	315	1,000	1,000	1,000
4550	Outside Professional	9,022	14,000	14,000	13,000
4630	Playground & Rec Supplies	0	1,505	1,505	0
4700	Advertising	3,175	1,000	1,000	2,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	55,344	61,755	61,755	63,868
8021	MTA Tax	2,868	2,745	2,745	2,840
<b>Total Recreation Administration</b>		<b>898,284</b>	<b>965,871</b>	<b>981,872</b>	<b>989,937</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A7115-Dix Hills Park-Administration</u></b>					
1100	Regular Salaries	285,526	288,939	288,939	297,531
1150	Permanent Part Time Salaries	132,013	140,000	140,000	140,000
1175	Part Time Salaries	0	2,271	2,271	0
1300	Overtime Salaries	21,432	16,025	18,000	20,000
1400	Summer Casual Salaries	394,976	402,729	400,000	380,000
4000	Credit Card Fees	1,860	2,000	2,000	2,000
4110	Office Supplies	169	500	500	500
4470	Uniforms	1,969	2,000	2,000	2,000
4481	Camp Youth Supplements	9,608	14,500	14,500	14,500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	5,704	0	0	0
4555	Instructional Services	148,863	160,000	160,000	160,000
4620	Medical & Safety Supplies	177	2,500	2,500	2,500
4630	Playground & Rec Supplies	38,758	40,000	40,000	40,000
4720	Conferences & Dues	250	300	300	300
4770	Small Tools & Equipment	5,966	5,000	5,000	5,000
8020	Social Security	63,091	65,025	65,025	64,071
8021	MTA Tax	2,838	2,890	2,890	2,850
<b>Total Dix Hills Park-Administration</b>		<b>1,113,201</b>	<b>1,145,679</b>	<b>1,144,925</b>	<b>1,132,252</b>
<b><u>A7116-Dix Hills Park-Maintenance</u></b>					
1100	Regular Salaries	793,714	789,121	789,121	807,984
1300	Overtime Salaries	143,513	100,000	140,000	100,000
1400	Summer Casual Salaries	0	5,250	5,250	5,250
2600	Equipment & Machinery	0	2,000	2,000	0
4220	Electric (LIPA)	592,923	650,000	625,000	650,000
4230	Water	8,121	14,500	13,700	15,000
4350	Snow Removal Materials	478	500	500	500
4470	Uniforms	3,049	3,100	3,100	2,500
4510	Equip Supplies, Repairs & Main	88,334	55,750	55,750	57,750
4550	Outside Professional	905	14,100	14,100	500
4570	Service Contracts	0	6,200	6,200	6,800
4620	Medical & Safety Supplies	0	500	500	500
4640	Lighting & Electric Supplies	0	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	35,775	39,093	39,094	37,000
4665	Natural Gas	123,821	130,000	130,000	130,000
4691	Chemical Supplies	24,943	20,000	20,000	20,000
4720	Conferences & Dues	1,065	0	0	0
4990	Refuse Disposal Charges	13,459	10,000	10,000	10,000
8020	Social Security	69,157	68,420	68,420	69,862
8021	MTA Tax	3,108	3,045	3,045	3,105
<b>Total Dix Hills Park-Maintenance</b>		<b>1,902,364</b>	<b>1,913,079</b>	<b>1,927,280</b>	<b>1,918,251</b>





## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A7140-Playgrounds &amp; Recreation Cntr</u></b>					
1100	Regular Salaries	123,583	125,746	125,746	128,753
1150	Permanent Part Time Salaries	6,076	37,000	30,000	42,000
1175	Part Time Salaries	29,262	30,000	30,000	30,000
1300	Overtime Salaries	1,598	3,500	3,500	3,500
1400	Summer Casual Salaries	436,910	446,500	446,500	450,000
2103	Land Improvements	0	5,000	5,000	0
4110	Office Supplies	63	100	100	100
4390	Auto Mileage	0	300	300	300
4410	Bus Service	60,496	50,000	50,000	50,000
4470	Uniforms	0	4,500	4,500	4,500
4481	Camp Youth Supplements	8,493	14,000	14,000	19,000
4510	Equip Supplies, Repairs & Main	1,527	1,714	1,714	2,300
4550	Outside Professional	103,024	118,000	118,000	137,000
4555	Instructional Services	310	4,000	4,000	4,000
4620	Medical & Safety Supplies	189	1,000	1,000	1,000
4630	Playground & Rec Supplies	9,099	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	2,826	5,000	5,000	5,000
4665	Natural Gas	8,899	11,000	11,000	11,000
4700	Advertising	350	0	0	0
4710	Rent	0	24,000	24,000	0
8020	Social Security	45,521	49,820	49,820	50,050
8021	MTA Tax	2,043	2,215	2,215	2,225
<b>Total Playgrounds &amp; Recreation Cntr</b>		<b>840,270</b>	<b>948,395</b>	<b>941,395</b>	<b>955,728</b>
<b><u>A7141-Recreation Fee Classes</u></b>					
1100	Regular Salaries	988	0	0	0
1150	Permanent Part Time Salaries	58,428	47,500	47,500	45,000
1175	Part Time Salaries	116,933	115,000	115,000	115,000
1300	Overtime Salaries	0	0	0	2,500
1400	Summer Casual Salaries	2,829	10,500	10,500	15,500
4110	Office Supplies	0	113	113	250
4122	Computer Supp, Software	0	1,622	1,622	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	0	964	964	2,000
4550	Outside Professional	26,745	69,605	69,604	70,000
4555	Instructional Services	3,265	24,846	24,846	25,000
4620	Medical & Safety Supplies	48	834	834	600
4630	Playground & Rec Supplies	2,905	4,000	4,000	4,000
4700	Advertising	0	2,786	2,785	0
8020	Social Security	13,705	13,620	13,620	13,617
8021	MTA Tax	609	605	605	605
<b>Total Recreation Fee Classes</b>		<b>226,454</b>	<b>295,995</b>	<b>295,993</b>	<b>299,807</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>A7181-Beach Maintenance</u></b>					
1100	Regular Salaries	142,145	140,459	140,459	143,817
1200	Non-Permanent Salaries	7,650	179	179	0
1300	Overtime Salaries	47	1,821	1,821	2,000
1400	Summer Casual Salaries	2,154	3,500	3,500	3,500
2600	Equipment & Machinery	0	4,000	4,000	4,000
4220	Electric (LIPA)	3,460	35,000	35,000	35,000
4230	Water	5,663	6,000	6,000	6,000
4470	Uniforms	597	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	26,092	28,950	29,500	30,000
4550	Outside Professional	0	500	500	500
4620	Medical & Safety Supplies	0	500	500	500
4650	Building Repair, Maint & Supp	12,286	16,050	16,050	15,000
4690	Fertilizer, Seed & Sod	1,017	2,500	2,500	2,500
4770	Small Tools & Equipment	1,644	3,000	3,000	3,000
4990	Refuse Disposal Charges	19,666	30,440	30,440	25,000
8020	Social Security	11,289	11,170	11,170	11,423
8021	MTA Tax	502	500	500	510
<b>Total Beach Maintenance</b>		<b>234,211</b>	<b>286,569</b>	<b>287,119</b>	<b>284,750</b>
<b><u>A7182-Marinas &amp; Docks</u></b>					
1100	Regular Salaries	165,787	266,913	266,913	273,293
1200	Non-Permanent Salaries	0	15,000	15,000	15,000
1300	Overtime Salaries	37,949	36,500	36,500	36,500
4220	Electric (LIPA)	36,482	40,000	40,000	42,000
4230	Water	8,271	2,500	2,500	2,500
4470	Uniforms	786	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	13,421	15,000	15,000	15,000
4550	Outside Professional	0	1,000	1,000	1,000
4650	Building Repair, Maint & Supp	5,016	5,000	5,000	5,000
4770	Small Tools & Equipment	1,203	1,000	1,000	1,000
4990	Refuse Disposal Charges	9,956	9,000	9,000	9,000
8020	Social Security	15,145	24,360	24,360	24,847
8021	MTA Tax	1,084	1,085	1,085	1,105
<b>Total Marinas &amp; Docks</b>		<b>295,100</b>	<b>419,858</b>	<b>419,858</b>	<b>428,745</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A7183-Golf Course-Maintenance</u></b>					
1100	Regular Salaries	621,012	619,445	619,445	616,175
1200	Non-Permanent Salaries	206,423	246,810	246,810	246,810
1300	Overtime Salaries	54,142	35,000	35,000	35,000
2600	Equipment & Machinery	574	65,000	65,000	0
4120	Fuel for Vehicle & Equipment	40,024	40,000	40,000	55,000
4220	Electric (LIPA)	28,323	50,000	50,000	60,000
4230	Water	6,835	10,000	10,000	10,000
4350	Snow Removal Materials	478	0	0	0
4470	Uniforms	3,923	3,250	3,250	2,750
4510	Equip Supplies, Repairs & Main	62,169	59,000	59,000	65,000
4570	Service Contracts	6,661	6,662	6,662	8,750
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	20,031	20,117	20,117	18,000
4660	Heating Oil	7,624	25,000	25,000	25,000
4665	Natural Gas	4,197	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	129,179	145,263	125,263	125,000
4720	Conferences & Dues	150	300	300	800
4770	Small Tools & Equipment	5,828	6,237	6,237	7,000
4990	Refuse Disposal Charges	2,780	3,000	3,000	6,000
8020	Social Security	64,737	70,720	70,720	68,696
8021	MTA Tax	2,958	3,145	3,145	3,055
<b>Total Golf Course-Maintenance</b>		<b>1,268,047</b>	<b>1,418,949</b>	<b>1,398,949</b>	<b>1,363,536</b>
<b><u>A7187-Camp Bright Star</u></b>					
1175	Part Time Salaries	55,624	59,491	59,491	60,000
1400	Summer Casual Salaries	46,832	46,509	46,509	46,000
4410	Bus Service	21,090	30,000	30,000	30,000
4470	Uniforms	954	1,000	1,000	1,000
4481	Camp Youth Supplements	2,628	3,600	3,600	3,600
4550	Outside Professional	6,839	9,000	9,000	9,000
4620	Medical & Safety Supplies	117	250	250	250
4630	Playground & Rec Supplies	738	2,000	2,000	2,000
8020	Social Security	7,838	8,110	8,110	8,109
8021	MTA Tax	348	360	360	360
<b>Total Camp Bright Star</b>		<b>143,009</b>	<b>160,320</b>	<b>160,320</b>	<b>160,319</b>



## General Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>A7188-Beaches-Recreation</u></b>					
1400	Summer Casual Salaries	579,956	490,000	510,000	480,000
2100	Furniture and Furnishings	292	900	900	900
2103	Land Improvements	5,215	0	0	0
4110	Office Supplies	0	502	502	502
4390	Auto Mileage	1,288	3,500	3,500	3,500
4470	Uniforms	395	633	633	5,633
4500	Printing	9,820	11,544	11,544	10,544
4550	Outside Professional	0	2,500	2,500	2,500
4620	Medical & Safety Supplies	1,376	3,516	3,516	3,516
4630	Playground & Rec Supplies	2,277	2,254	2,254	8,254
8020	Social Security	44,367	36,720	36,720	36,720
8021	MTA Tax	1,972	1,635	1,635	1,635
<b>Total Beaches-Recreation</b>		<b>646,958</b>	<b>553,704</b>	<b>573,704</b>	<b>553,704</b>
<b><u>A7193-Golf Course Administration</u></b>					
1175	Part Time Salaries	0	19,000	30,735	50,000
2600	Equipment & Machinery	0	586	586	0
4558	General Costs	16,000	16,000	16,000	16,000
8020	Social Security	0	900	900	3,825
8021	MTA Tax	0	100	100	170
<b>Total Golf Course Administration</b>		<b>16,000</b>	<b>36,586</b>	<b>48,321</b>	<b>69,995</b>
<b><u>A7270-Band Concerts</u></b>					
1175	Part Time Salaries	38,475	39,854	39,584	40,000
1300	Overtime Salaries	379	146	146	0
4001	Contractual Agreement	100,615	100,615	100,615	100,615
8020	Social Security	2,972	3,060	3,060	3,060
8021	MTA Tax	132	136	136	136
<b>Total Band Concerts</b>		<b>142,574</b>	<b>143,811</b>	<b>143,541</b>	<b>143,811</b>
<b><u>A7310-Youth Program Administration</u></b>					
1100	Regular Salaries	529,250	530,332	530,332	551,231
1150	Permanent Part Time Salaries	50,876	50,000	50,000	50,000
1300	Overtime Salaries	310	0	0	0
4230	Water	905	0	0	0
4400	Travel Expenses	809	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	626	1,500	1,500	1,500
8020	Social Security	43,596	44,395	44,395	45,994
8021	MTA Tax	1,958	1,975	1,975	2,045
<b>Total Youth Program Administration</b>		<b>628,328</b>	<b>629,502</b>	<b>629,502</b>	<b>652,070</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A7320-Joint Youth Program</u></b>					
4001	Contractual Agreement	2,600,332	2,893,326	2,893,326	2,921,030
<b>Total Joint Youth Program</b>		<b>2,600,332</b>	<b>2,893,326</b>	<b>2,893,326</b>	<b>2,921,030</b>
<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	68,573	0	0	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	5,000	0	0	15,000
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4400	Travel Expenses	29	500	500	0
4530	Books	0	100	100	0
4700	Advertising	2,500	2,500	2,500	2,500
4720	Conferences & Dues	75	500	500	0
8020	Social Security	3,795	0	0	0
8021	MTA Tax	498	0	0	0
<b>Total Cultural Affairs</b>		<b>210,020</b>	<b>133,150</b>	<b>133,150</b>	<b>147,050</b>
<b><u>A7510-Town Historian</u></b>					
1100	Regular Salaries	34,653	34,651	34,651	34,651
1150	Permanent Part Time Salaries	3,063	15,000	15,000	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	2,580	3,800	3,800	3,800
8021	MTA Tax	115	170	170	170
<b>Total Town Historian</b>		<b>42,965</b>	<b>56,471</b>	<b>56,471</b>	<b>56,471</b>
<b><u>A7550-Celebrations</u></b>					
4026	Tulip Festival	9,219	10,000	10,000	10,000
<b>Total Celebrations</b>		<b>9,219</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A7620-Human Services</u></b>					
1100	Regular Salaries	126,931	330,676	330,676	358,582
1150	Permanent Part Time Salaries	45,548	70,000	70,000	35,000
1300	Overtime Salaries	14,582	10,000	10,000	10,000
2100	Furniture and Furnishings	0	600	600	0
4001	Contractual Agreement	5,000	5,000	5,000	5,000
4110	Office Supplies	689	200	200	200
4115	Small Furn & Office Equip	135	1,700	1,700	200
4400	Travel Expenses	231	1,200	1,200	1,200
4530	Books	106	0	0	600
4720	Conferences & Dues	0	500	500	2,000
8020	Social Security	17,758	28,205	28,205	32,025
8021	MTA Tax	1,161	1,255	1,255	1,425
<b>Total Human Services</b>		<b>212,142</b>	<b>449,336</b>	<b>449,336</b>	<b>446,232</b>
<b><u>A7624-Sr Citizen C.H.O.R.E</u></b>					
1100	Regular Salaries	53,283	54,216	54,216	56,901
1150	Permanent Part Time Salaries	162,872	146,250	146,250	146,250
4001	Contractual Agreement	10,687	10,500	10,500	11,500
4400	Travel Expenses	7,553	11,500	8,000	8,000
4720	Conferences & Dues	80	450	450	450
8020	Social Security	15,851	15,340	15,340	15,540
8021	MTA Tax	704	685	685	690
<b>Total Sr Citizen C.H.O.R.E</b>		<b>251,031</b>	<b>238,941</b>	<b>235,441</b>	<b>239,331</b>
<b><u>A8164-Landfill-Smithtown Cell 6</u></b>					
4990	Refuse Disposal Charges	299,776	289,400	289,400	300,000
<b>Total Landfill-Smithtown Cell 6</b>		<b>299,776</b>	<b>289,400</b>	<b>289,400</b>	<b>300,000</b>
<b><u>A8166-ENL Post Closure Maintenance</u></b>					
4220	Electric (LIPA)	13,970	17,000	17,000	17,000
4230	Water	877	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	433	3,200	3,200	1,000
4550	Outside Professional	35,600	37,800	37,800	38,250
4650	Building Repair, Maint & Supp	0	0	0	500
<b>Total ENL Post Closure Maintenance</b>		<b>50,880</b>	<b>59,500</b>	<b>59,500</b>	<b>58,250</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A8170-Resource Recovery</u></b>					
1100	Regular Salaries	312,989	318,362	318,362	325,853
1150	Permanent Part Time Salaries	31,709	33,000	33,000	33,000
1300	Overtime Salaries	3,376	900	2,000	700
4001	Contractual Agreement	20,333,778	19,740,000	19,740,000	22,000,000
4110	Office Supplies	76	100	100	100
4122	Computer Supp, Software	248	150	150	350
4400	Travel Expenses	0	6	6	200
4470	Uniforms	40	750	750	750
4530	Books	2,043	3,944	3,944	600
4550	Outside Professional	5,000	0	0	0
4720	Conferences & Dues	0	170	170	170
8020	Social Security	26,157	26,935	26,935	27,505
8021	MTA Tax	1,163	1,200	1,200	1,225
<b>Total Resource Recovery</b>		<b>20,716,579</b>	<b>20,125,517</b>	<b>20,126,617</b>	<b>22,390,453</b>
<b><u>A8560-Organic Garden</u></b>					
4230	Water	3,342	2,500	2,500	3,500
4290	Other Equipment Rental	2,250	1,200	1,200	1,200
4500	Printing	0	500	500	500
4570	Service Contracts	1,080	1,500	1,500	1,500
4680	Surfacing Materials	0	500	500	500
<b>Total Organic Garden</b>		<b>6,672</b>	<b>6,200</b>	<b>6,200</b>	<b>7,200</b>
<b><u>A8565-Solid Waste Recycling</u></b>					
1100	Regular Salaries	425,491	448,640	448,640	464,971
1300	Overtime Salaries	16,938	20,000	20,000	20,000
4110	Office Supplies	0	0	0	100
4230	Water	122	100	100	130
4470	Uniforms	1,856	1,800	1,800	1,500
4500	Printing	2,000	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	477	1,750	1,750	1,500
4520	Vehicle Repairs, Supplies	8,926	20,100	20,100	20,000
4550	Outside Professional	1,339	900	900	1,400
4620	Medical & Safety Supplies	652	300	300	300
4650	Building Repair, Maint & Supp	0	1,000	1,000	1,000
4700	Advertising	2,250	2,250	2,250	0
4990	Refuse Disposal Charges	119,361	111,172	111,172	110,000
8020	Social Security	32,891	35,855	35,855	37,100
8021	MTA Tax	1,462	1,595	1,595	1,650
<b>Total Solid Waste Recycling</b>		<b>613,764</b>	<b>647,462</b>	<b>647,462</b>	<b>661,651</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A8684-Plan &amp; Manage Development</u></b>					
4043	Economic Development	10,266	43,507	43,507	35,000
<b>Total Plan &amp; Manage Development</b>		<b>10,266</b>	<b>43,507</b>	<b>43,507</b>	<b>35,000</b>
<b><u>A8790-Maritime Services Admin</u></b>					
1100	Regular Salaries	217,628	100,081	100,081	104,119
1150	Permanent Part Time Salaries	80,831	90,000	90,000	90,000
1200	Non-Permanent Salaries	1,647	0	3,000	0
1300	Overtime Salaries	1,973	1,500	4,000	0
1400	Summer Casual Salaries	28,434	38,500	38,500	40,000
4000	Credit Card Fees	9,506	10,000	10,000	22,000
4110	Office Supplies	0	250	250	250
4500	Printing	0	8,500	4,500	3,000
4511	Pumpout Repairs	1,711	2,500	2,500	2,500
4550	Outside Professional	39,532	37,000	37,000	41,000
4620	Medical & Safety Supplies	0	50	50	200
4720	Conferences & Dues	342	450	450	300
4762	Natural Marine Resources	28,000	28,000	28,000	28,000
8020	Social Security	25,017	25,235	25,235	16,380
8021	MTA Tax	1,289	1,125	1,125	730
<b>Total Maritime Services Admin</b>		<b>435,911</b>	<b>343,191</b>	<b>344,691</b>	<b>348,479</b>
<b><u>A8793-Waste Management Admin</u></b>					
1100	Regular Salaries	393,258	412,263	412,263	415,500
1150	Permanent Part Time Salaries	0	4,173	4,173	0
1300	Overtime Salaries	87	0	0	0
2200	Office Equipment	582	0	0	0
4110	Office Supplies	212	100	100	800
4115	Small Furn & Office Equip	298	0	0	0
4122	Computer Supp, Software	71	0	0	0
4400	Travel Expenses	0	200	200	200
4700	Advertising	198	0	0	0
4720	Conferences & Dues	418	2,615	2,615	3,165
8020	Social Security	29,620	31,540	31,540	31,785
8021	MTA Tax	1,316	1,405	1,405	1,415
<b>Total Waste Management Admin</b>		<b>426,060</b>	<b>452,296</b>	<b>452,296</b>	<b>452,865</b>
<b><u>A8845-Services to the Handicapped</u></b>					
1400	Summer Casual Salaries	3,857	10,000	10,000	10,000
8020	Social Security	295	765	765	765
8021	MTA Tax	13	35	35	35
<b>Total Services to the Handicapped</b>		<b>4,165</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>





## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A9010-State Retirement</u></b>					
8010	State Retirement	4,696,050	5,932,554	5,500,000	5,400,000
<b>Total State Retirement</b>		<b>4,696,050</b>	<b>5,932,554</b>	<b>5,500,000</b>	<b>5,400,000</b>
<b><u>A9030-Social Security</u></b>					
8020	Social Security	111,260	95,000	95,000	56,000
<b>Total Social Security</b>		<b>111,260</b>	<b>95,000</b>	<b>95,000</b>	<b>56,000</b>
<b><u>A9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	1,976,420	1,431,250	1,400,000	1,400,000
<b>Total Worker's Compensation</b>		<b>1,976,420</b>	<b>1,431,250</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b><u>A9045-Life Insurance</u></b>					
8040	Life Insurance	30,080	45,000	45,000	50,000
<b>Total Life Insurance</b>		<b>30,080</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>
<b><u>A9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	97,597	93,470	93,470	120,000
<b>Total Unemployment Insurance</b>		<b>97,597</b>	<b>93,470</b>	<b>93,470</b>	<b>120,000</b>
<b><u>A9055-Disability Insurance</u></b>					
8060	Disability Insurance	46,537	77,448	77,448	90,000
<b>Total Disability Insurance</b>		<b>46,537</b>	<b>77,448</b>	<b>77,448</b>	<b>90,000</b>
<b><u>A9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	7,162,569	8,150,000	7,500,000	8,100,000
8071	Retiree Health Insurance	4,403,326	4,900,000	4,600,000	4,900,000
8072	Medicare Reimbursement	492,535	515,000	515,000	572,000
<b>Total Hospital / Medical Insurance</b>		<b>12,058,430</b>	<b>13,565,000</b>	<b>12,615,000</b>	<b>13,572,000</b>
<b><u>A9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	542,730	580,000	580,000	601,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>542,730</b>	<b>580,000</b>	<b>580,000</b>	<b>601,000</b>
<b><u>A9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	253,557	270,000	270,000	270,000
8100	Retirement Accrual Payout	985,837	350,000	350,000	350,000
8101	Accrual Payout	468,905	248,000	248,000	248,000
<b>Total Misc. Salaried Benefits</b>		<b>1,708,298</b>	<b>868,000</b>	<b>868,000</b>	<b>868,000</b>
<b><u>A9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	3,065,905	3,364,000	3,344,000	3,550,000
7000	Interest on Indebtedness	907,367	1,053,000	1,015,000	1,055,000
<b>Total Serial Bonds</b>		<b>3,973,272</b>	<b>4,417,000</b>	<b>4,359,000</b>	<b>4,605,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>A9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	1,103,508	570,500	570,500	0
<b>Total Interfund Trans - Capital Cash</b>		<b>1,103,508</b>	<b>570,500</b>	<b>570,500</b>	<b>0</b>
<b>Fund Total</b>		<b>100,526,185</b>	<b>105,862,046</b>	<b>105,618,230</b>	<b>107,164,847</b>



## Part Town Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>B1001-Part Town</u></b>					
1001	Real Property Taxes	4,757,979	5,089,443	5,089,443	5,033,643
<b>Total Part Town</b>		<b>4,757,979</b>	<b>5,089,443</b>	<b>5,089,443</b>	<b>5,033,643</b>
<b><u>B1081-Part Town</u></b>					
1081	Other Payments Lieu of Taxes	15,120	13,000	32,445	13,000
<b>Total Part Town</b>		<b>15,120</b>	<b>13,000</b>	<b>32,445</b>	<b>13,000</b>
<b><u>B1090-Part Town</u></b>					
1090	Interest & Penalties	156	1,000	150	1,000
<b>Total Part Town</b>		<b>156</b>	<b>1,000</b>	<b>150</b>	<b>1,000</b>
<b><u>B1240-Part Town</u></b>					
1240	Comptroller's Fee - Ret Checks	740	500	500	500
<b>Total Part Town</b>		<b>740</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>B1255-Part Town</u></b>					
1255	Clerk Fees	13,725	10,000	10,000	10,000
<b>Total Part Town</b>		<b>13,725</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>B1260-Part Town</u></b>					
1260	FOIL Request	2,438	2,000	2,000	2,000
<b>Total Part Town</b>		<b>2,438</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	4,970	0	19,482	0
<b>Total Other Departmental Income</b>		<b>4,970</b>	<b>0</b>	<b>19,482</b>	<b>0</b>
<b><u>B1540-Part Town</u></b>					
1540	Fire Inspection Fees	669,916	550,000	670,000	600,000
<b>Total Part Town</b>		<b>669,916</b>	<b>550,000</b>	<b>670,000</b>	<b>600,000</b>
<b><u>B1560-Part Town</u></b>					
1560	Building Department	4,024,103	4,100,000	3,880,000	4,100,000
<b>Total Part Town</b>		<b>4,024,103</b>	<b>4,100,000</b>	<b>3,880,000</b>	<b>4,100,000</b>
<b><u>B1601-Part Town</u></b>					
1601	Registrar Fees (Pub Health)	237,070	230,000	200,000	230,000
<b>Total Part Town</b>		<b>237,070</b>	<b>230,000</b>	<b>200,000</b>	<b>230,000</b>
<b><u>B2110-Part Town</u></b>					
2110	Zoning Fees	105,626	138,000	120,000	138,000
<b>Total Part Town</b>		<b>105,626</b>	<b>138,000</b>	<b>120,000</b>	<b>138,000</b>
<b><u>B2115-Part Town</u></b>					
2115	Planning Board Fees	234,029	300,000	450,000	300,000
<b>Total Part Town</b>		<b>234,029</b>	<b>300,000</b>	<b>450,000</b>	<b>300,000</b>



## Part Town Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>B2401-Part Town</u></b>					
2401	Interest & Earnings	83,065	45,000	100,000	75,000
<b>Total Part Town</b>		<b>83,065</b>	<b>45,000</b>	<b>100,000</b>	<b>75,000</b>
<b><u>B2408-Part Town</u></b>					
2408	Interest/Miscellaneous Reserve	6,409	0	0	0
<b>Total Part Town</b>		<b>6,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>B2412-Part Town</u></b>					
2412	Rental Registration	330,410	350,000	325,000	375,000
<b>Total Part Town</b>		<b>330,410</b>	<b>350,000</b>	<b>325,000</b>	<b>375,000</b>
<b><u>B2545-GIS Licenses</u></b>					
2545	Other Licences	27,185	10,000	17,500	15,000
<b>Total GIS Licenses</b>		<b>27,185</b>	<b>10,000</b>	<b>17,500</b>	<b>15,000</b>
<b><u>B2555-Part Town</u></b>					
2555	Accessory Apartment Permits	606,320	598,519	550,000	650,000
<b>Total Part Town</b>		<b>606,320</b>	<b>598,519</b>	<b>550,000</b>	<b>650,000</b>
<b><u>B2559-Part Town</u></b>					
2559	Accessory Apartments Penalties	19,700	10,000	10,000	10,000
<b>Total Part Town</b>		<b>19,700</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>B2590-Part Town</u></b>					
2590	Other Permits - Town Eng	41,834	90,000	60,000	90,000
<b>Total Part Town</b>		<b>41,834</b>	<b>90,000</b>	<b>60,000</b>	<b>90,000</b>
<b><u>B2595-Part Town</u></b>					
2595	Sign Permits	156,423	150,000	200,000	200,000
<b>Total Part Town</b>		<b>156,423</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>B2680-Part Town</u></b>					
2680	Insurance Recoveries	33,425	0	430	0
<b>Total Part Town</b>		<b>33,425</b>	<b>0</b>	<b>430</b>	<b>0</b>
<b><u>B2706-Grants from Local Governments</u></b>					
2706	Grant from Local Government	0	0	130	0
<b>Total Grants from Local Governments</b>		<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b><u>B2709-Part Town</u></b>					
2709	Employee/Retiree Contributions	239,453	200,000	200,000	240,000
<b>Total Part Town</b>		<b>239,453</b>	<b>200,000</b>	<b>200,000</b>	<b>240,000</b>
<b><u>B2770-Part Town</u></b>					
2770	Unclassified Revenues	15	0	26,209	0
<b>Total Part Town</b>		<b>15</b>	<b>0</b>	<b>26,209</b>	<b>0</b>



## Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
Fund Total		<u>11,610,110</u>	<u>11,887,462</u>	<u>11,963,289</u>	<u>12,083,143</u>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>B1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	38	2,500	2,500	2,500
<b>Total Fiscal Agent Fees</b>		<b>38</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b><u>B1420-Town Attorney</u></b>					
1150	Permanent Part Time Salaries	90,654	70,000	70,000	70,000
4551	Outside Professional - Legal	0	15,000	15,000	15,000
8020	Social Security	6,403	5,355	5,355	5,355
8021	MTA Tax	285	240	240	240
<b>Total Town Attorney</b>		<b>97,341</b>	<b>90,595</b>	<b>90,595</b>	<b>90,595</b>
<b><u>B1620-Building Department</u></b>					
1100	Regular Salaries	1,485,943	1,585,620	1,585,620	1,700,507
1150	Permanent Part Time Salaries	89,964	87,000	87,000	87,000
1175	Part Time Salaries	420	1,110	1,110	0
1300	Overtime Salaries	132,674	120,000	130,000	120,000
1400	Summer Casual Salaries	4,197	5,000	6,500	5,000
4000	Credit Card Fees	16,611	13,500	18,000	15,000
4110	Office Supplies	632	1,500	1,500	1,500
4122	Computer Supp, Software	3,013	3,990	3,990	4,000
4400	Travel Expenses	0	0	0	250
4470	Uniforms	498	500	500	500
4500	Printing	0	1,865	1,865	2,000
4570	Service Contracts	2,733	2,785	2,785	3,000
4720	Conferences & Dues	0	0	0	500
8020	Social Security	126,708	140,260	140,260	146,305
8021	MTA Tax	5,691	6,235	6,235	6,505
<b>Total Building Department</b>		<b>1,869,084</b>	<b>1,969,365</b>	<b>1,985,365</b>	<b>2,092,067</b>
<b><u>B1680-Information Technology</u></b>					
4550	Outside Professional	15,219	15,000	15,000	15,000
4570	Service Contracts	22,458	33,500	33,500	33,500
<b>Total Information Technology</b>		<b>37,677</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b><u>B1910-Unallocated Insurance</u></b>					
4150	Insurance	31,491	44,900	50,000	50,000
<b>Total Unallocated Insurance</b>		<b>31,491</b>	<b>44,900</b>	<b>50,000</b>	<b>50,000</b>
<b><u>B1989-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>B1990-Contingency</u></b>					
1100	Regular Salaries	0	46,426	20,000	0
<b>Total Contingency</b>		<b>0</b>	<b>46,426</b>	<b>20,000</b>	<b>0</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>B3310-Transportation-Traffic Safety</u></b>					
1100	Regular Salaries	318,789	361,983	361,983	383,187
1175	Part Time Salaries	4,593	785	785	1,250
1300	Overtime Salaries	1,517	2,000	2,000	2,000
1400	Summer Casual Salaries	1,524	4,665	4,708	2,600
2222	Computer Software & Programs	0	250	250	250
2600	Equipment & Machinery	9,214	700	700	1,000
4110	Office Supplies	1,269	1,000	1,000	1,000
4470	Uniforms	479	500	500	500
4480	Photography	0	100	100	200
4510	Equip Supplies, Repairs & Main	191	400	400	500
4530	Books	0	200	500	500
4550	Outside Professional	12,000	37,200	37,200	40,000
4560	Maintenance Of Equip-Traffic	325,782	300,000	300,000	300,000
4570	Service Contracts	1,200	1,200	1,200	0
4720	Conferences & Dues	301	500	500	500
4770	Small Tools & Equipment	705	1,800	1,800	1,000
8020	Social Security	24,535	28,140	28,140	29,760
8021	MTA Tax	1,091	1,255	1,255	1,325
<b>Total Transportation-Traffic Safety</b>		<b>703,188</b>	<b>742,678</b>	<b>743,021</b>	<b>765,572</b>
<b><u>B3620-Fire Prevention - Sfty Inspect</u></b>					
1100	Regular Salaries	328,018	369,895	369,895	416,124
1150	Permanent Part Time Salaries	184,879	170,000	191,000	170,000
1300	Overtime Salaries	44,494	40,000	40,000	40,000
2200	Office Equipment	98	1,000	1,000	1,000
4110	Office Supplies	164	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	0	0	500
4470	Uniforms	2,222	3,000	3,000	3,000
4500	Printing	378	750	750	750
4530	Books	0	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	0	335	335	335
8020	Social Security	41,195	41,285	41,285	47,900
8021	MTA Tax	1,863	1,835	1,835	2,130
<b>Total Fire Prevention - Sfty Inspect</b>		<b>603,310</b>	<b>630,350</b>	<b>651,350</b>	<b>683,989</b>
<b><u>B3621-Rental Registration</u></b>					
1100	Regular Salaries	187,775	182,924	182,924	191,938
1300	Overtime Salaries	1,080	500	2,500	0
8020	Social Security	14,231	13,995	13,995	14,685
8021	MTA Tax	633	625	625	655
<b>Total Rental Registration</b>		<b>203,719</b>	<b>198,044</b>	<b>200,044</b>	<b>207,278</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>B3622-Zoning &amp; Building Inspections</u></b>					
1100	Regular Salaries	912,870	955,603	955,603	1,037,111
1300	Overtime Salaries	9,425	18,500	18,500	10,000
4115	Small Furn & Office Equip	500	500	500	500
4470	Uniforms	2,641	3,000	3,000	3,000
4520	Vehicle Repairs, Supplies	945	1,000	1,000	1,000
4770	Small Tools & Equipment	808	1,500	1,500	1,500
8020	Social Security	68,698	79,105	79,105	80,755
8021	MTA Tax	3,186	3,520	3,520	3,590
<b>Total Zoning &amp; Building Inspections</b>		<b>999,074</b>	<b>1,062,728</b>	<b>1,062,728</b>	<b>1,137,456</b>
<b><u>B4020-Registrar Of Vital Statistics</u></b>					
1100	Regular Salaries	86,641	119,981	119,981	128,320
1150	Permanent Part Time Salaries	5,019	5,000	5,000	5,000
1175	Part Time Salaries	3,184	13,000	13,000	13,000
1300	Overtime Salaries	1,525	1,000	3,000	1,000
1400	Summer Casual Salaries	0	1,000	1,000	1,000
2200	Office Equipment	0	1,500	1,500	1,500
4110	Office Supplies	1,277	2,000	2,000	2,000
4500	Printing	0	75	75	75
4510	Equip Supplies, Repairs & Main	0	450	450	450
8020	Social Security	6,875	10,540	10,540	11,345
8021	MTA Tax	309	470	470	505
<b>Total Registrar Of Vital Statistics</b>		<b>104,831</b>	<b>155,016</b>	<b>157,016</b>	<b>164,195</b>
<b><u>B8010-Zoning Board Of Appeals</u></b>					
1100	Regular Salaries	112,142	112,000	112,000	112,000
4460	Outside Stenographic	19,995	30,000	30,000	30,000
4550	Outside Professional	350	5,000	5,000	5,000
4700	Advertising	9,532	13,739	13,739	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	7,428	8,568	8,568	8,568
8021	MTA Tax	329	385	385	385
<b>Total Zoning Board Of Appeals</b>		<b>149,775</b>	<b>170,192</b>	<b>170,192</b>	<b>168,453</b>





## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>B8020-Planning Department</u></b>					
1100	Regular Salaries	1,313,172	1,373,882	1,373,882	1,430,040
1150	Permanent Part Time Salaries	29,699	30,000	30,000	30,000
1300	Overtime Salaries	8,958	6,300	6,300	6,300
1400	Summer Casual Salaries	2,660	6,000	6,000	6,000
4043	Economic Development	925	2,500	2,500	2,500
4110	Office Supplies	1,007	3,750	3,250	1,500
4115	Small Furn & Office Equip	828	700	1,000	2,000
4122	Computer Supp, Software	4,019	4,500	4,500	4,500
4400	Travel Expenses	0	250	250	250
4490	Drafting	0	0	0	750
4530	Books	0	300	500	500
4550	Outside Professional	735	0	0	0
4570	Service Contracts	0	10,000	10,000	0
4650	Building Repair, Maint & Supp	519	0	0	0
4670	Signs,Road Paint & Markings	3,700	5,000	5,000	5,000
4720	Conferences & Dues	252	2,000	2,000	2,000
4850	Tuition	2,270	0	0	0
8020	Social Security	100,018	107,815	107,815	112,635
8021	MTA Tax	4,507	4,795	4,795	5,005
<b>Total Planning Department</b>		<b>1,473,268</b>	<b>1,557,792</b>	<b>1,557,792</b>	<b>1,608,980</b>
<b><u>B8025-Planning Board</u></b>					
1100	Regular Salaries	112,131	112,000	112,000	112,000
4000	Credit Card Fees	1,140	1,000	1,000	1,500
4460	Outside Stenographic	2,542	4,000	4,000	4,000
4700	Advertising	1,574	3,000	3,000	3,000
8020	Social Security	8,578	8,568	8,568	8,568
8021	MTA Tax	381	381	381	381
<b>Total Planning Board</b>		<b>126,346</b>	<b>128,949</b>	<b>128,949</b>	<b>129,449</b>
<b><u>B8036-Accessory Apt Code Compliance</u></b>					
1100	Regular Salaries	81,791	165,125	165,125	179,376
1150	Permanent Part Time Salaries	35,617	40,000	40,000	40,000
1300	Overtime Salaries	7	0	1,000	0
4000	Credit Card Fees	4,159	4,000	4,000	4,000
4110	Office Supplies	436	500	500	500
4460	Outside Stenographic	2,769	3,500	3,500	3,500
4700	Advertising	1,426	2,500	2,500	3,500
8020	Social Security	7,961	13,130	13,130	16,785
8021	MTA Tax	580	585	585	745
<b>Total Accessory Apt Code Compliance</b>		<b>134,745</b>	<b>229,340</b>	<b>230,340</b>	<b>248,406</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>B8710-Conservation Board</u></b>					
1150	Permanent Part Time Salaries	19,543	15,000	15,000	15,000
8020	Social Security	1,495	1,148	1,148	1,148
8021	MTA Tax	67	51	51	55
<b>Total Conservation Board</b>		<b>21,105</b>	<b>16,199</b>	<b>16,199</b>	<b>16,203</b>
<b><u>B9010-State Retirement</u></b>					
8010	State Retirement	823,341	1,077,127	1,077,127	950,000
<b>Total State Retirement</b>		<b>823,341</b>	<b>1,077,127</b>	<b>1,077,127</b>	<b>950,000</b>
<b><u>B9030-Social Security</u></b>					
8020	Social Security	8,004	26,500	26,500	26,500
<b>Total Social Security</b>		<b>8,004</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	164,712	120,000	210,000	120,000
<b>Total Worker's Compensation</b>		<b>164,712</b>	<b>120,000</b>	<b>210,000</b>	<b>120,000</b>
<b><u>B9045-Life Insurance</u></b>					
8040	Life Insurance	7,463	11,000	11,000	12,000
<b>Total Life Insurance</b>		<b>7,463</b>	<b>11,000</b>	<b>11,000</b>	<b>12,000</b>
<b><u>B9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	4,405	8,000	8,000	8,000
<b>Total Unemployment Insurance</b>		<b>4,405</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>B9055-Disability Insurance</u></b>					
8060	Disability Insurance	7,895	20,000	20,000	20,000
<b>Total Disability Insurance</b>		<b>7,895</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>B9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	1,242,042	1,800,000	1,300,000	1,750,000
8071	Retiree Health Insurance	954,556	1,050,000	950,000	1,050,000
8072	Medicare Reimbursement	124,246	130,000	130,000	151,000
<b>Total Hospital / Medical Insurance</b>		<b>2,320,844</b>	<b>2,980,000</b>	<b>2,380,000</b>	<b>2,951,000</b>
<b><u>B9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	168,666	175,000	175,000	185,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>168,666</b>	<b>175,000</b>	<b>175,000</b>	<b>185,000</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	96,274	90,000	90,000	90,000
8101	Accrual Payout	8,359	54,000	54,000	54,000
<b>Total Misc. Salaried Benefits</b>		<b>105,953</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b>B9710-Serial Bonds</b>					
6000	Principal on Indebtedness	172,286	175,950	173,000	185,000
7000	Interest on Indebtedness	50,661	50,050	50,050	60,000
<b>Total Serial Bonds</b>		<b>222,947</b>	<b>226,000</b>	<b>223,050</b>	<b>245,000</b>
<b>Fund Total</b>		<b>10,392,721</b>	<b>11,889,201</b>	<b>11,397,268</b>	<b>12,083,143</b>



## Board of Trustees Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u></b> <b><u>Actual</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>	<b><u>2019</u></b> <b><u>Forecast</u></b>	<b><u>2020</u></b> <b><u>Budget</u></b>
<b><u>C2401-Board of Trustees</u></b>					
2401	Interest & Earnings	10,752	5,000	10,000	7,500
<b>Total Board of Trustees</b>		<b>10,752</b>	<b>5,000</b>	<b>10,000</b>	<b>7,500</b>
<b><u>C2410-Board of Trustees</u></b>					
2410	Rental of Real Property	111,017	106,000	106,000	106,000
<b>Total Board of Trustees</b>		<b>111,017</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
<b><u>C2660-Board of Trustees</u></b>					
2660	Sale Of Property	0	0	125,000	0
<b>Total Board of Trustees</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>
<b>Fund Total</b>		<b>121,769</b>	<b>111,000</b>	<b>241,000</b>	<b>113,500</b>



## Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>C1910-Unallocated Insurance</u></b>					
4150	Insurance	260	500	500	1,000
<b>Total Unallocated Insurance</b>		<b>260</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b><u>C1950-Taxes &amp; Assessment/Muni Prop</u></b>					
4170	Taxes & Assmts On Muni Prop	8,252	15,000	9,000	15,000
4550	Outside Professional	0	5,500	0	7,500
4551	Outside Professional - Legal	480	16,943	16,943	10,000
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>8,732</b>	<b>37,443</b>	<b>25,943</b>	<b>32,500</b>
<b><u>C7181-BOT Maintenance</u></b>					
2103	Land Improvements	79,695	208,306	208,305	80,000
2600	Equipment & Machinery	0	12,000	12,000	0
<b>Total BOT Maintenance</b>		<b>79,695</b>	<b>220,306</b>	<b>220,305</b>	<b>80,000</b>
<b><u>C9901-Interfund Transfers</u></b>					
9010	Transfer	44,574	0	0	0
<b>Total Interfund Transfers</b>		<b>44,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>133,261</b>	<b>258,248</b>	<b>246,748</b>	<b>113,500</b>



## Business Improvement Districts Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<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	6	5	5	5
<b>Total Business Improvement Districts</b>		<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Fund Total</b>		<b>186,506</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>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>CB8620-Business Improvement Districts</u></b>					
4001	Contractual Agreement	6	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>186,506</b>	<b>186,505</b>	<b>186,505</b>	<b>186,505</b>
<b>Fund Total</b>		<b>186,506</b>	<b>186,505</b>	<b>186,505</b>	<b>186,505</b>



## Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>DB0511-Highway Fund</u></b>					
0511R	Appropriated Reserves	0	40,000	40,000	100,000
<b>Total Highway Fund</b>		<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>
<b><u>DB1001-Highway Fund</u></b>					
1001	Real Property Taxes	32,839,462	33,734,114	33,734,114	34,373,582
<b>Total Highway Fund</b>		<b>32,839,462</b>	<b>33,734,114</b>	<b>33,734,114</b>	<b>34,373,582</b>
<b><u>DB1081-Highway Fund</u></b>					
1081	Other Payments Lieu of Taxes	105,449	90,000	90,000	90,000
<b>Total Highway Fund</b>		<b>105,449</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b><u>DB1090-Highway Fund</u></b>					
1090	Interest & Penalties	1,079	0	0	0
<b>Total Highway Fund</b>		<b>1,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB1260-Highway</u></b>					
1260	FOIL Request	27	0	17	0
<b>Total Highway</b>		<b>27</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b><u>DB1789-Other Transportation Income</u></b>					
1789	Other Transportation Income	364,193	0	0	0
<b>Total Other Transportation Income</b>		<b>364,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2300-Highway Fund</u></b>					
2300	Trans Service, Other Govts	126,742	0	0	0
<b>Total Highway Fund</b>		<b>126,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2401-Highway Fund</u></b>					
2401	Interest & Earnings	283,295	200,000	400,000	300,000
<b>Total Highway Fund</b>		<b>283,295</b>	<b>200,000</b>	<b>400,000</b>	<b>300,000</b>
<b><u>DB2408-Highway Fund</u></b>					
2408	Interest/Miscellaneous Reserve	28,458	0	0	0
<b>Total Highway Fund</b>		<b>28,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2590-Highway Fund</u></b>					
2590	Other Permits - Town Eng	229,425	200,000	159,000	200,000
<b>Total Highway Fund</b>		<b>229,425</b>	<b>200,000</b>	<b>159,000</b>	<b>200,000</b>
<b><u>DB2650-Highway Fund</u></b>					
2650	Sale of Scrap & Exc Matl	7,732	8,000	8,000	8,000
<b>Total Highway Fund</b>		<b>7,732</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>DB2665-Highway</u></b>					
2665	Sale Of Equipment	500	0	0	0
<b>Total Highway</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>





## Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>DB2680-Highway Fund</u></b>					
2680	Insurance Recoveries	178,449	14,546	5,000	5,000
<b>Total Highway Fund</b>		<b>178,449</b>	<b>14,546</b>	<b>5,000</b>	<b>5,000</b>
<b><u>DB2701-Highway Fund</u></b>					
2701	Refund Of PR YRS Expend	498	0	0	0
<b>Total Highway Fund</b>		<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2709-Highway Fund</u></b>					
2709	Employee/Retiree Contributions	416,055	400,000	400,000	400,000
<b>Total Highway Fund</b>		<b>416,055</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b><u>DB2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	176,459	0	0	0
<b>Total Premium on Obligations</b>		<b>176,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB2770-Highway Fund</u></b>					
2770	Unclassified Revenues	2	100	100	100
<b>Total Highway Fund</b>		<b>2</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b><u>DB3089-Highway</u></b>					
3089	State Aid, Other	49,369	0	50,000	0
<b>Total Highway</b>		<b>49,369</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b><u>DB3501-Highway Fund</u></b>					
3501	State Aid, CHIPS	1,705,941	2,925,899	2,925,899	1,706,000
<b>Total Highway Fund</b>		<b>1,705,941</b>	<b>2,925,899</b>	<b>2,925,899</b>	<b>1,706,000</b>
<b><u>DB3785-State Aid SEMO</u></b>					
3785	State Aid - SEMO	1,001,389	0	0	0
<b>Total State Aid SEMO</b>		<b>1,001,389</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DB5033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	189,558	0	0	0
<b>Total Transfers - General Revenue</b>		<b>189,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>37,704,082</b>	<b>37,612,659</b>	<b>37,812,130</b>	<b>37,182,682</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>DB1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	21,539	45,000	45,000	45,000
<b>Total Fiscal Agent Fees</b>		<b>21,539</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b><u>DB1680-Information Technology</u></b>					
2220	Townwide Computerization	10,112	12,000	12,000	12,000
4570	Service Contracts	49,872	66,000	66,000	66,000
<b>Total Information Technology</b>		<b>59,985</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b><u>DB1910-Unallocated Insurance</u></b>					
4150	Insurance	100,332	137,000	150,000	150,000
<b>Total Unallocated Insurance</b>		<b>100,332</b>	<b>137,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>DB1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	5,250	9,000	9,000	9,000
<b>Total Other General Gov Support</b>		<b>5,250</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b><u>DB1990-Contingency</u></b>					
1100	Regular Salaries	0	333,542	100,000	0
<b>Total Contingency</b>		<b>0</b>	<b>333,542</b>	<b>100,000</b>	<b>0</b>



## Highway Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>DB5110-Highway Repairs</u></b>					
1100	Regular Salaries	8,815,715	9,266,056	9,266,056	9,784,916
1150	Permanent Part Time Salaries	115,969	80,000	80,000	80,000
1200	Non-Permanent Salaries	295,684	305,000	305,000	305,000
1300	Overtime Salaries	682,105	430,000	750,000	500,000
2100	Furniture and Furnishings	1,948	17,300	17,300	2,000
2200	Office Equipment	0	700	700	0
2210	Computer, Software & Printers	9,512	93,602	89,402	0
2600	Equipment & Machinery	87,262	83,256	75,936	0
4110	Office Supplies	2,101	1,600	1,600	600
4115	Small Furn & Office Equip	756	4,500	4,500	1,500
4120	Fuel for Vehicle & Equipment	465,034	737,337	650,000	725,000
4122	Computer Supp, Software	9,731	10,084	10,085	10,000
4210	Telephone	13,691	14,000	14,000	14,000
4270	Motor Vehicle Rentals	2,550	2,740	2,740	50,000
4352	Leaf Bags	209,715	234,000	234,000	235,000
4400	Travel Expenses	0	2,010	1,510	2,500
4470	Uniforms	36,988	35,000	35,000	35,000
4480	Photography	748	900	900	1,000
4510	Equip Supplies, Repairs & Main	65,840	80,396	80,397	80,000
4520	Vehicle Repairs, Supplies	21,006	49,546	65,000	50,000
4530	Books	40	750	750	1,000
4550	Outside Professional	8,392	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,071	600	600	600
4650	Building Repair, Maint & Supp	46,099	65,000	65,000	100,000
4670	Signs,Road Paint & Markings	106,996	152,432	152,500	180,000
4680	Surfacing Materials	212,403	220,000	220,000	300,000
4690	Fertilizer, Seed & Sod	1,400	2,000	2,000	2,000
4760	Pet Food	47	0	0	0
4770	Small Tools & Equipment	14,405	15,000	15,000	15,000
4775	Drainage Maintenance	344,017	350,000	350,000	350,000
4850	Tuition	3,444	5,000	5,500	7,500
8020	Social Security	731,588	785,820	785,820	816,250
8021	MTA Tax	33,349	34,925	34,925	36,280
<b>Total Highway Repairs</b>		<b>12,339,604</b>	<b>13,104,553</b>	<b>13,341,221</b>	<b>13,710,146</b>
<b><u>DB5112-Capital Highway Improve Prg</u></b>					
2000	C.H.I.P.S.	1,705,941	2,925,899	2,925,899	1,706,000
<b>Total Capital Highway Improve Prg</b>		<b>1,705,941</b>	<b>2,925,899</b>	<b>2,925,899</b>	<b>1,706,000</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>DB5130-Highway Machinery</u></b>					
1100	Regular Salaries	967,478	1,059,399	1,059,399	1,124,494
1200	Non-Permanent Salaries	0	20,000	20,000	20,000
1300	Overtime Salaries	120,795	73,500	140,000	103,000
2314	Trucks	0	15,905	15,905	0
2400	Communication Equipment	795	0	0	15,000
2600	Equipment & Machinery	23,100	5,150	5,150	10,000
4470	Uniforms	7,575	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	95,896	92,501	92,501	100,000
4520	Vehicle Repairs, Supplies	546,995	588,344	588,994	600,000
4770	Small Tools & Equipment	4,000	7,500	7,500	7,500
8020	Social Security	79,946	99,100	99,100	95,435
8021	MTA Tax	3,810	4,405	4,405	4,240
<b>Total Highway Machinery</b>		<b>1,850,390</b>	<b>1,975,804</b>	<b>2,042,954</b>	<b>2,089,669</b>
<b><u>DB5140-Brush and Weeds</u></b>					
2784	Trees	243,315	250,000	250,000	250,000
4420	Subcontract Cost	116,400	130,000	1,500,000	130,000
4510	Equip Supplies, Repairs & Main	0	20,000	20,000	20,000
4770	Small Tools & Equipment	4,941	0	0	20,000
4990	Refuse Disposal Charges	0	22,680	22,680	30,000
<b>Total Brush and Weeds</b>		<b>364,656</b>	<b>422,680</b>	<b>1,792,680</b>	<b>450,000</b>
<b><u>DB5142-Snow Removal</u></b>					
1100	Regular Salaries	449,585	500,000	500,000	500,000
1300	Overtime Salaries	865,797	425,000	660,000	425,000
4010	Contingency	0	340,000	0	0
4270	Motor Vehicle Rentals	1,195,325	717,000	717,000	750,000
4350	Snow Removal Materials	580,663	483,000	483,000	800,000
8020	Social Security	97,803	70,763	70,763	70,763
8021	MTA Tax	4,361	3,145	3,145	3,145
<b>Total Snow Removal</b>		<b>3,193,535</b>	<b>2,538,908</b>	<b>2,433,908</b>	<b>2,548,908</b>
<b><u>DB9010-State Retirement</u></b>					
8010	State Retirement	2,000,073	2,297,659	2,322,659	2,322,659
<b>Total State Retirement</b>		<b>2,000,073</b>	<b>2,297,659</b>	<b>2,322,659</b>	<b>2,322,659</b>
<b><u>DB9030-Social Security</u></b>					
8020	Social Security	16,988	48,000	48,000	48,000
<b>Total Social Security</b>		<b>16,988</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	1,416,060	1,100,000	1,550,000	1,300,000
<b>Total Worker's Compensation</b>		<b>1,416,060</b>	<b>1,100,000</b>	<b>1,550,000</b>	<b>1,300,000</b>



## Highway Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>DB9045-Life Insurance</u></b>					
8040	Life Insurance	550	400	400	1,000
<b>Total Life Insurance</b>		<b>550</b>	<b>400</b>	<b>400</b>	<b>1,000</b>
<b><u>DB9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	7,430	75,000	75,000	75,000
<b>Total Unemployment Insurance</b>		<b>7,430</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b><u>DB9055-Disability Insurance</u></b>					
8060	Disability Insurance	1,033	1,000	1,000	1,300
<b>Total Disability Insurance</b>		<b>1,033</b>	<b>1,000</b>	<b>1,000</b>	<b>1,300</b>
<b><u>DB9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	2,903,455	4,000,000	3,200,000	4,000,000
8071	Retiree Health Insurance	1,745,599	1,900,000	1,750,000	1,900,000
8072	Medicare Reimbursement	156,877	157,000	157,000	177,000
<b>Total Hospital / Medical Insurance</b>		<b>4,805,931</b>	<b>6,057,000</b>	<b>5,107,000</b>	<b>6,077,000</b>
<b><u>DB9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	6,355	6,800	6,800	7,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>6,355</b>	<b>6,800</b>	<b>6,800</b>	<b>7,000</b>
<b><u>DB9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	177,100	200,000	200,000	200,000
8100	Retirement Accrual Payout	180,303	125,000	125,000	125,000
8101	Accrual Payout	41,993	39,000	39,000	39,000
<b>Total Misc. Salaried Benefits</b>		<b>399,396</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>
<b><u>DB9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	5,278,182	4,980,000	4,960,000	5,000,000
7000	Interest on Indebtedness	1,241,964	1,245,000	1,220,600	1,200,000
<b>Total Serial Bonds</b>		<b>6,520,146</b>	<b>6,225,000</b>	<b>6,180,600</b>	<b>6,200,000</b>
<b><u>DB9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	364,192	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>364,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>35,179,386</b>	<b>37,745,245</b>	<b>38,574,121</b>	<b>37,182,682</b>



## Fire Protection Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u></b> <b><u>Actual</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>	<b><u>2019</u></b> <b><u>Forecast</u></b>	<b><u>2020</u></b> <b><u>Budget</u></b>
<b><u>SF11001-Fire Protection</u></b>					
1001	Real Property Taxes	1,606,776	1,631,562	1,631,562	1,655,115
<b>Total Fire Protection</b>		<b>1,606,776</b>	<b>1,631,562</b>	<b>1,631,562</b>	<b>1,655,115</b>
<b><u>SF11090-Fire Protection</u></b>					
1090	Interest & Penalties	53	0	0	0
<b>Total Fire Protection</b>		<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SF12401-Fire Protection</u></b>					
2401	Interest & Earnings	11,235	10,000	17,500	10,000
<b>Total Fire Protection</b>		<b>11,235</b>	<b>10,000</b>	<b>17,500</b>	<b>10,000</b>
<b><u>SF13089-State Aid Fire Tax</u></b>					
3089	State Aid, Other	0	0	23,232	10,000
<b>Total State Aid Fire Tax</b>		<b>0</b>	<b>0</b>	<b>23,232</b>	<b>10,000</b>
<b>Fund Total</b>		<b><u>1,618,064</u></b>	<b><u>1,641,562</u></b>	<b><u>1,672,294</u></b>	<b><u>1,675,115</u></b>



## Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b>SF13410-Fire Protection District #1</b>					
4290	Other Equipment Rental	30,840	32,630	32,630	34,000
4420	Subcontract Cost	1,474,021	1,503,501	1,503,501	1,533,571
<b>Total Fire Protection District #1</b>		<b>1,504,861</b>	<b>1,536,131</b>	<b>1,536,131</b>	<b>1,567,571</b>
<b>SF19901-Interfund Transfers</b>					
9010	Transfer	105,125	105,431	105,431	107,544
<b>Total Interfund Transfers</b>		<b>105,125</b>	<b>105,431</b>	<b>105,431</b>	<b>107,544</b>
<b>Fund Total</b>		<b>1,609,986</b>	<b>1,641,562</b>	<b>1,641,562</b>	<b>1,675,115</b>



## Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<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	3,634,024	3,571,981	3,571,981	3,580,370
<b>Total Street Lighting</b>		<b>3,634,024</b>	<b>3,571,981</b>	<b>3,571,981</b>	<b>3,580,370</b>
<b><u>SL1081-Street Lighting</u></b>					
1081	Other Payments Lieu of Taxes	11,314	10,000	11,270	10,000
<b>Total Street Lighting</b>		<b>11,314</b>	<b>10,000</b>	<b>11,270</b>	<b>10,000</b>
<b><u>SL1090-Street Lighting</u></b>					
1090	Interest & Penalties	119	0	0	0
<b>Total Street Lighting</b>		<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2401-Street Lighting</u></b>					
2401	Interest & Earnings	58,191	40,000	65,000	50,000
<b>Total Street Lighting</b>		<b>58,191</b>	<b>40,000</b>	<b>65,000</b>	<b>50,000</b>
<b><u>SL2408-Streetlighting</u></b>					
2408	Interest/Miscellaneous Reserve	386	0	0	0
<b>Total Streetlighting</b>		<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2680-Street Lighting</u></b>					
2680	Insurance Recoveries	5,442	0	0	0
<b>Total Street Lighting</b>		<b>5,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SL2709-Streetlighting</u></b>					
2709	Employee/Retiree Contributions	25,879	21,000	21,000	21,000
<b>Total Streetlighting</b>		<b>25,879</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Fund Total</b>		<b>3,735,357</b>	<b>3,892,981</b>	<b>3,919,251</b>	<b>3,911,370</b>





## Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</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	2,399	4,200	4,200	4,200
<b>Total Information Technology</b>		<b>2,399</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b><u>SL1910-Unallocated Insurance</u></b>					
4150	Insurance	11,363	15,200	16,000	16,000
<b>Total Unallocated Insurance</b>		<b>11,363</b>	<b>15,200</b>	<b>16,000</b>	<b>16,000</b>
<b><u>SL5182-Townwide Street Lighting Distr</u></b>					
1100	Regular Salaries	672,515	684,130	684,130	701,698
1300	Overtime Salaries	12,456	10,000	10,000	10,000
1400	Summer Casual Salaries	5,128	9,000	12,026	9,000
2222	Computer Software & Programs	0	5,000	5,000	5,000
2313	Leased Motor Vehicles	3,917	4,000	4,000	4,000
2785	Streetlights	271,502	578,858	578,858	500,000
4110	Office Supplies	0	250	250	250
4115	Small Furn & Office Equip	360	750	750	750
4120	Fuel for Vehicle & Equipment	18,637	21,000	21,000	21,000
4210	Telephone	29,517	49,759	49,759	35,000
4220	Electric (LIPA)	1,022,046	1,350,000	1,200,000	1,350,000
4470	Uniforms	1,747	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	8,774	16,000	16,000	16,000
4550	Outside Professional	8,385	10,000	10,000	10,000
4640	Lighting & Electric Supplies	34,237	75,694	75,694	75,000
4770	Small Tools & Equipment	876	1,000	1,000	1,000
8020	Social Security	51,524	53,790	53,790	55,135
8021	MTA Tax	2,290	2,395	2,395	2,450
<b>Total Townwide Street Lighting Distr</b>		<b>2,143,909</b>	<b>2,873,376</b>	<b>2,726,402</b>	<b>2,798,033</b>
<b><u>SL9010-State Retirement</u></b>					
8010	State Retirement	119,473	147,101	148,301	148,301
<b>Total State Retirement</b>		<b>119,473</b>	<b>147,101</b>	<b>148,301</b>	<b>148,301</b>
<b><u>SL9030-Social Security</u></b>					
8020	Social Security	0	7,250	7,250	7,250
<b>Total Social Security</b>		<b>0</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>
<b><u>SL9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	31,789	10,000	38,000	40,000
<b>Total Worker's Compensation</b>		<b>31,789</b>	<b>10,000</b>	<b>38,000</b>	<b>40,000</b>



## Street Lighting Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SL9045-Life Insurance</u></b>					
8040	Life Insurance	66	300	300	300
<b>Total Life Insurance</b>		<b>66</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b><u>SL9050-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>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	153,947	210,000	160,000	210,000
8071	Retiree Health Insurance	120,258	127,000	123,000	129,000
8072	Medicare Reimbursement	13,031	13,000	13,000	15,000
<b>Total Hospital / Medical Insurance</b>		<b>287,236</b>	<b>350,000</b>	<b>296,000</b>	<b>354,000</b>
<b><u>SL9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,178	3,000	3,000	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,178</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>SL9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	8,030	11,000	11,000	11,000
8100	Retirement Accrual Payout	0	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	7,000	7,000
<b>Total Misc. Salaried Benefits</b>		<b>8,030</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
<b><u>SL9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	8,704	9,200	9,200	10,000
7000	Interest on Indebtedness	1,873	1,800	1,500	1,100
<b>Total Serial Bonds</b>		<b>10,577</b>	<b>11,000</b>	<b>10,700</b>	<b>11,100</b>
<b><u>SL9901-Interfund Transfers</u></b>					
9010	Transfer	497,997	486,365	486,365	449,686
<b>Total Interfund Transfers</b>		<b>497,997</b>	<b>486,365</b>	<b>486,365</b>	<b>449,686</b>
<b>Fund Total</b>		<b>3,115,101</b>	<b>3,987,292</b>	<b>3,816,018</b>	<b>3,911,370</b>



## Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SM10599-Commack Ambulance</u></b>					
0599R	Appropriated Fund Balance	0	0	0	25,000
<b>Total Commack Ambulance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b><u>SM11001-Commack Ambulance</u></b>					
1001	Real Property Taxes	401,698	418,019	418,019	368,751
<b>Total Commack Ambulance</b>		<b>401,698</b>	<b>418,019</b>	<b>418,019</b>	<b>368,751</b>
<b><u>SM11081-Commack Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	1,550	0	1,856	0
<b>Total Commack Ambulance</b>		<b>1,550</b>	<b>0</b>	<b>1,856</b>	<b>0</b>
<b><u>SM11090-Commack Ambulance</u></b>					
1090	Interest & Penalties	13	0	0	0
<b>Total Commack Ambulance</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SM12401-Commack Ambulance</u></b>					
2401	Interest & Earnings	3,968	3,000	6,000	3,000
<b>Total Commack Ambulance</b>		<b>3,968</b>	<b>3,000</b>	<b>6,000</b>	<b>3,000</b>
<b><u>SM12680-Commack Ambulance</u></b>					
2680	Insurance Recoveries	599,557	588,560	588,560	633,000
<b>Total Commack Ambulance</b>		<b>599,557</b>	<b>588,560</b>	<b>588,560</b>	<b>633,000</b>
<b><u>SM12770-Commack Ambulance</u></b>					
2770	Unclassified Revenues	42,162	61,085	61,085	61,085
<b>Total Commack Ambulance</b>		<b>42,162</b>	<b>61,085</b>	<b>61,085</b>	<b>61,085</b>
<b>Fund Total</b>		<b>1,048,947</b>	<b>1,070,664</b>	<b>1,075,520</b>	<b>1,090,836</b>



## Commack Ambulance Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u></b> <b><u>Actual</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>	<b><u>2019</u></b> <b><u>Forecast</u></b>	<b><u>2020</u></b> <b><u>Budget</u></b>
<b><u>SM14541-Commack Ambulance District</u></b>					
4001	Contractual Agreement	871,973	951,272	951,272	924,780
4550	Outside Professional	3,250	3,500	3,500	4,000
<b>Total Commack Ambulance District</b>		<b>875,223</b>	<b>954,772</b>	<b>954,772</b>	<b>928,780</b>
<b><u>SM19010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	63,070	95,000	95,000	95,000
<b>Total State Retirement</b>		<b>63,070</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b><u>SM19901-Interfund Transfers</u></b>					
9010	Transfer	30,260	65,517	65,517	67,056
<b>Total Interfund Transfers</b>		<b>30,260</b>	<b>65,517</b>	<b>65,517</b>	<b>67,056</b>
<b>Fund Total</b>		<b>968,553</b>	<b>1,115,289</b>	<b>1,115,289</b>	<b>1,090,836</b>



## Huntington Comm. Ambulance Revenue Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SM20599-Huntington Comm. Ambulance</u></b>					
0599R	Appropriated Fund Balance	0	100,000	100,000	200,000
<b>Total Huntington Comm. Ambulance</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b><u>SM21001-Huntington Comm. Ambulance</u></b>					
1001	Real Property Taxes	741,172	479,068	479,068	288,022
<b>Total Huntington Comm. Ambulance</b>		<b>741,172</b>	<b>479,068</b>	<b>479,068</b>	<b>288,022</b>
<b><u>SM21081-Huntington Comm. Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	1,846	150	150	150
<b>Total Huntington Comm. Ambulance</b>		<b>1,846</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b><u>SM21090-Huntington Comm. Ambulance</u></b>					
1090	Interest & Penalties	24	20	20	20
<b>Total Huntington Comm. Ambulance</b>		<b>24</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b><u>SM22401-Huntington Comm. Ambulance</u></b>					
2401	Interest & Earnings	15,465	9,000	18,000	10,000
<b>Total Huntington Comm. Ambulance</b>		<b>15,465</b>	<b>9,000</b>	<b>18,000</b>	<b>10,000</b>
<b><u>SM22680-Huntington Comm. Ambulance</u></b>					
2680	Insurance Recoveries	1,997,201	1,800,000	1,900,000	1,900,000
<b>Total Huntington Comm. Ambulance</b>		<b>1,997,201</b>	<b>1,800,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Fund Total</b>		<b>2,755,708</b>	<b>2,388,238</b>	<b>2,497,238</b>	<b>2,398,192</b>



## Huntington Comm. Ambulance Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SM24542-Hunt Community Ambulance</u></b>					
4001	Contractual Agreement	1,600,315	1,645,100	1,645,100	1,743,806
4550	Outside Professional	3,250	3,500	3,500	4,000
<b>Total Hunt Community Ambulance</b>		<b><u>1,603,565</u></b>	<b><u>1,648,600</u></b>	<b><u>1,648,600</u></b>	<b><u>1,747,806</u></b>
<b><u>SM29010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	500,750	500,000	500,000	500,000
<b>Total State Retirement</b>		<b><u>500,750</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	143,777	139,638	139,638	150,386
<b>Total Interfund Transfers</b>		<b><u>143,777</u></b>	<b><u>139,638</u></b>	<b><u>139,638</u></b>	<b><u>150,386</u></b>
<b><u>SM29950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	0	100,000	100,000	0
<b>Total Interfund Trans - Capital Cash</b>		<b><u>0</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>0</u></b>
<b>Fund Total</b>		<b><u><u>2,248,092</u></u></b>	<b><u><u>2,388,238</u></u></b>	<b><u><u>2,388,238</u></u></b>	<b><u><u>2,398,192</u></u></b>



## Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</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	24,548,321	25,128,313	25,128,313	26,255,794
<b>Total Consolidated Refuse Fund</b>		<b>24,548,321</b>	<b>25,128,313</b>	<b>25,128,313</b>	<b>26,255,794</b>
<b><u>SR1090-Consolidated Refuse Fund</u></b>					
1090	Interest & Penalties	806	1,000	1,000	1,000
<b>Total Consolidated Refuse Fund</b>		<b>806</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	20	0	0	0
<b>Total Consolidated Refuse Fund</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SR2130-Consolidated Refuse Fund</u></b>					
2130	Refuse & Garbage Charges	12,795	9,040	9,040	4,500
<b>Total Consolidated Refuse Fund</b>		<b>12,795</b>	<b>9,040</b>	<b>9,040</b>	<b>4,500</b>
<b><u>SR2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	11,474	9,658	9,658	9,658
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>11,474</b>	<b>9,658</b>	<b>9,658</b>	<b>9,658</b>
<b><u>SR2401-Consolidated Refuse Fund</u></b>					
2401	Interest & Earnings	243,594	200,000	300,000	225,000
<b>Total Consolidated Refuse Fund</b>		<b>243,594</b>	<b>200,000</b>	<b>300,000</b>	<b>225,000</b>
<b><u>SR2408-Consolidated Refuse</u></b>					
2408	Interest/Miscellaneous Reserve	1,148	0	0	0
<b>Total Consolidated Refuse</b>		<b>1,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SR2651-Sales of Recycled Materials</u></b>					
2651	Sales Of Recycled Materials	102,443	120,000	110,000	120,000
<b>Total Sales of Recycled Materials</b>		<b>102,443</b>	<b>120,000</b>	<b>110,000</b>	<b>120,000</b>
<b><u>SR2680-Consolidated Refuse Fund</u></b>					
2680	Insurance Recoveries	50,876	0	252	0
<b>Total Consolidated Refuse Fund</b>		<b>50,876</b>	<b>0</b>	<b>252</b>	<b>0</b>
<b><u>SR2709-Consolidated Refuse</u></b>					
2709	Employee/Retiree Contributions	112,487	100,000	100,000	110,000
<b>Total Consolidated Refuse</b>		<b>112,487</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>
<b><u>SR2710-Premium on Obligations</u></b>					
2710	Premium on Obligations	0	0	5,244	0
<b>Total Premium on Obligations</b>		<b>0</b>	<b>0</b>	<b>5,244</b>	<b>0</b>



## Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</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><u>25,083,966</u></u>	<u><u>25,818,011</u></u>	<u><u>25,913,507</u></u>	<u><u>26,975,952</u></u>





## Consolidated Refuse Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u></b> <b><u>Actual</u></b>	<b><u>2019</u></b> <b><u>Budget</u></b>	<b><u>2019</u></b> <b><u>Forecast</u></b>	<b><u>2020</u></b> <b><u>Budget</u></b>
<b><u>SR1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	29	3,000	3,000	3,000
<b>Total Fiscal Agent Fees</b>		<b>29</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>SR1680-Information Technology</u></b>					
4570	Service Contracts	18,275	18,500	18,500	18,500
<b>Total Information Technology</b>		<b>18,275</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b><u>SR1910-Unallocated Insurance</u></b>					
4150	Insurance	71,517	99,100	99,100	108,000
<b>Total Unallocated Insurance</b>		<b>71,517</b>	<b>99,100</b>	<b>99,100</b>	<b>108,000</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	92,821	20,000	0
<b>Total Contingency</b>		<b>0</b>	<b>92,821</b>	<b>20,000</b>	<b>0</b>



## Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SR8158-Consolidated Refuse District</u></b>					
1100	Regular Salaries	3,216,401	3,421,334	3,421,334	3,625,898
1150	Permanent Part Time Salaries	27,241	35,000	35,000	35,000
1200	Non-Permanent Salaries	156,123	160,000	160,000	160,000
1300	Overtime Salaries	346,579	270,000	270,000	270,000
2313	Leased Motor Vehicles	6,909	7,000	7,000	0
2314	Trucks	0	233,000	233,000	0
2600	Equipment & Machinery	5,533	5,290	5,290	0
4110	Office Supplies	182	500	500	500
4120	Fuel for Vehicle & Equipment	192,561	219,710	210,000	225,000
4122	Computer Supp, Software	606	0	0	0
4130	Postage	15,470	15,800	15,800	15,600
4210	Telephone	1,272	2,000	2,000	2,000
4220	Electric (LIPA)	5,495	10,000	10,000	10,000
4230	Water	0	200	200	200
4420	Subcontract Cost	5,748,259	5,925,000	5,925,000	6,745,000
4470	Uniforms	13,948	16,000	15,000	12,000
4500	Printing	65,438	29,546	29,546	25,196
4510	Equip Supplies, Repairs & Main	11,221	5,637	5,637	5,500
4520	Vehicle Repairs, Supplies	275,708	303,218	303,218	300,000
4550	Outside Professional	32,344	8,920	16,920	11,500
4620	Medical & Safety Supplies	3,429	3,400	3,400	3,400
4650	Building Repair, Maint & Supp	1,231	4,500	4,500	4,000
4700	Advertising	0	1,000	1,000	0
4770	Small Tools & Equipment	2,000	3,400	3,400	3,400
4990	Refuse Disposal Charges	8,918,912	9,384,964	9,385,964	9,732,500
8020	Social Security	278,302	304,405	304,405	315,405
8021	MTA Tax	12,455	13,530	13,530	14,020
<b>Total Consolidated Refuse District</b>		<b>19,337,620</b>	<b>20,383,354</b>	<b>20,381,644</b>	<b>21,516,119</b>
<b><u>SR9010-State Retirement</u></b>					
8010	State Retirement	585,522	721,074	721,074	700,000
<b>Total State Retirement</b>		<b>585,522</b>	<b>721,074</b>	<b>721,074</b>	<b>700,000</b>
<b><u>SR9030-Social Security</u></b>					
8020	Social Security	1,478	23,000	23,000	23,000
<b>Total Social Security</b>		<b>1,478</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	447,960	300,000	345,000	300,000
<b>Total Worker's Compensation</b>		<b>447,960</b>	<b>300,000</b>	<b>345,000</b>	<b>300,000</b>



## Consolidated Refuse Fund Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SR9045-Life Insurance</u></b>					
8040	Life Insurance	115	500	500	500
<b>Total Life Insurance</b>		<b>115</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SR9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	2,115	20,000	20,000	20,000
<b>Total Unemployment Insurance</b>		<b>2,115</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	983,666	1,200,000	1,000,000	1,200,000
8071	Retiree Health Insurance	476,246	520,000	500,000	520,000
8072	Medicare Reimbursement	36,693	38,000	38,000	40,000
<b>Total Hospital / Medical Insurance</b>		<b>1,496,605</b>	<b>1,758,000</b>	<b>1,538,000</b>	<b>1,760,000</b>
<b><u>SR9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,178	3,000	3,000	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,178</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	58,410	68,000	68,000	68,000
8100	Retirement Accrual Payout	0	55,000	55,000	55,000
8101	Accrual Payout	19,316	22,000	22,000	22,000
<b>Total Misc. Salaried Benefits</b>		<b>77,726</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b><u>SR9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	172,240	180,000	179,000	180,000
7000	Interest on Indebtedness	45,691	43,000	40,000	42,700
<b>Total Serial Bonds</b>		<b>217,931</b>	<b>223,000</b>	<b>219,000</b>	<b>222,700</b>
<b><u>SR9901-Interfund Transfers</u></b>					
9010	Transfer	2,023,785	2,124,951	2,124,951	2,149,633
<b>Total Interfund Transfers</b>		<b>2,023,785</b>	<b>2,124,951</b>	<b>2,124,951</b>	<b>2,149,633</b>
<b>Fund Total</b>		<b>24,286,439</b>	<b>25,921,800</b>	<b>25,668,269</b>	<b>26,975,952</b>



## Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SS10599-Huntington Sewer</u></b>					
0599R	Appropriated Fund Balance	0	850,000	850,000	0
<b>Total Huntington Sewer</b>		<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>
<b><u>SS11001-Huntington Sewer</u></b>					
1001	Real Property Taxes	5,150,059	5,027,549	5,027,549	5,142,457
<b>Total Huntington Sewer</b>		<b>5,150,059</b>	<b>5,027,549</b>	<b>5,027,549</b>	<b>5,142,457</b>
<b><u>SS11081-Huntington Sewer</u></b>					
1081	Other Payments Lieu of Taxes	989	1,700	1,700	1,700
<b>Total Huntington Sewer</b>		<b>989</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b><u>SS11090-Huntington Sewer</u></b>					
1090	Interest & Penalties	169	500	500	500
<b>Total Huntington Sewer</b>		<b>169</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	496,901	276,600	400,000	300,000
<b>Total Huntington Sewer</b>		<b>496,901</b>	<b>276,600</b>	<b>400,000</b>	<b>300,000</b>
<b><u>SS12401-Huntington Sewer</u></b>					
2401	Interest & Earnings	93,338	50,000	120,000	75,000
<b>Total Huntington Sewer</b>		<b>93,338</b>	<b>50,000</b>	<b>120,000</b>	<b>75,000</b>
<b><u>SS12408-Huntington Sewer</u></b>					
2408	Interest/Miscellaneous Reserve	629	0	486	0
<b>Total Huntington Sewer</b>		<b>629</b>	<b>0</b>	<b>486</b>	<b>0</b>
<b><u>SS12680-Huntington Sewer</u></b>					
2680	Insurance Recoveries	8,169	0	0	0
<b>Total Huntington Sewer</b>		<b>8,169</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SS12709-Huntington Sewer</u></b>					
2709	Employee/Retiree Contributions	45,187	43,000	43,000	45,000
<b>Total Huntington Sewer</b>		<b>45,187</b>	<b>43,000</b>	<b>43,000</b>	<b>45,000</b>
<b><u>SS12710-Premium on Obligations</u></b>					
2710	Premium on Obligations	27,914	0	0	0
<b>Total Premium on Obligations</b>		<b>27,914</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SS15033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	3,192	0	0	0
<b>Total Transfers - General Revenue</b>		<b>3,192</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
Fund Total		<u>5,971,250</u>	<u>6,394,050</u>	<u>6,587,936</u>	<u>5,709,358</u>



## Huntington Sewer Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SS11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	4,518	4,000	1,000	4,000
<b>Total Fiscal Agent Fees</b>		<b>4,518</b>	<b>4,000</b>	<b>1,000</b>	<b>4,000</b>
<b><u>SS11680-Information Technology</u></b>					
4570	Service Contracts	4,230	4,150	4,150	4,150
<b>Total Information Technology</b>		<b>4,230</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>
<b><u>SS11910-Unallocated Insurance</u></b>					
4150	Insurance	15,784	22,300	22,300	25,000
<b>Total Unallocated Insurance</b>		<b>15,784</b>	<b>22,300</b>	<b>22,300</b>	<b>25,000</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	35,123	0	0
<b>Total Contingency</b>		<b>0</b>	<b>35,123</b>	<b>0</b>	<b>0</b>



## Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SS18131-Huntington Sewer District</u></b>					
1100	Regular Salaries	1,278,579	1,329,329	1,329,329	1,318,593
1300	Overtime Salaries	236,833	160,000	200,000	160,000
2108	Purchase of Land	0	477,000	477,000	0
2316	Leased Equipment	11,959	12,000	12,000	12,000
2600	Equipment & Machinery	24,463	39,235	39,235	35,000
4110	Office Supplies	0	875	875	1,000
4120	Fuel for Vehicle & Equipment	10,740	12,000	12,000	12,000
4130	Postage	3,163	2,500	2,500	2,500
4210	Telephone	2,849	3,876	3,876	3,876
4220	Electric (LIPA)	304,665	300,000	300,000	300,000
4230	Water	7,277	8,000	8,000	8,000
4290	Other Equipment Rental	3,193	9,095	9,095	0
4470	Uniforms	4,482	4,585	4,585	4,500
4510	Equip Supplies, Repairs & Main	42,545	80,857	80,857	100,000
4520	Vehicle Repairs, Supplies	8,400	25,158	25,158	25,000
4550	Outside Professional	78,779	95,000	95,000	115,000
4570	Service Contracts	42,217	50,100	50,100	50,000
4610	Supplies	35,746	40,456	40,456	38,200
4620	Medical & Safety Supplies	74	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	2,500	2,500	2,500	2,500
4660	Heating Oil	6,656	7,105	7,105	13,000
4665	Natural Gas	32,681	49,950	49,950	54,950
4720	Conferences & Dues	0	125	125	0
4850	Tuition	0	1,800	1,800	0
4990	Refuse Disposal Charges	334,588	362,800	350,000	364,800
8020	Social Security	112,693	116,625	116,625	112,685
8021	MTA Tax	5,108	5,185	5,185	5,010
<b>Total Huntington Sewer District</b>		<b>2,590,188</b>	<b>3,197,655</b>	<b>3,224,855</b>	<b>2,740,114</b>
<b><u>SS19010-State Retirement</u></b>					
8010	State Retirement	254,384	303,145	260,000	300,000
<b>Total State Retirement</b>		<b>254,384</b>	<b>303,145</b>	<b>260,000</b>	<b>300,000</b>
<b><u>SS19030-Social Security</u></b>					
8020	Social Security	2,243	9,750	9,750	9,750
<b>Total Social Security</b>		<b>2,243</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	82,788	75,000	90,000	100,000
<b>Total Worker's Compensation</b>		<b>82,788</b>	<b>75,000</b>	<b>90,000</b>	<b>100,000</b>



## Huntington Sewer Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SS19045-Life Insurance</u></b>					
8040	Life Insurance	0	500	0	500
<b>Total Life Insurance</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b><u>SS19050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	7,000	1,000	7,000
<b>Total Unemployment Insurance</b>		<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>7,000</b>
<b><u>SS19055-Disability Insurance</u></b>					
8060	Disability Insurance	0	500	0	500
<b>Total Disability Insurance</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b><u>SS19060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	411,511	500,000	425,000	469,000
8071	Retiree Health Insurance	295,507	310,000	300,000	310,000
8072	Medicare Reimbursement	27,391	28,000	40,000	38,000
<b>Total Hospital / Medical Insurance</b>		<b>734,409</b>	<b>838,000</b>	<b>765,000</b>	<b>817,000</b>
<b><u>SS19070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	21,560	27,000	27,000	26,000
8100	Retirement Accrual Payout	22,694	45,000	25,000	45,000
8101	Accrual Payout	6,631	12,000	12,000	12,000
<b>Total Misc. Salaried Benefits</b>		<b>50,885</b>	<b>84,000</b>	<b>64,000</b>	<b>83,000</b>
<b><u>SS19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	705,207	752,800	752,800	665,000
7000	Interest on Indebtedness	158,408	158,200	149,000	120,000
<b>Total Serial Bonds</b>		<b>863,615</b>	<b>911,000</b>	<b>901,800</b>	<b>785,000</b>
<b><u>SS19901-Interfund Transfers</u></b>					
9010	Transfer	774,734	785,617	785,617	831,844
<b>Total Interfund Transfers</b>		<b>774,734</b>	<b>785,617</b>	<b>785,617</b>	<b>831,844</b>
<b><u>SS19950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	180,000	600,000	600,000	0
<b>Total Interfund Trans - Capital Cash</b>		<b>180,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>Fund Total</b>		<b>5,558,529</b>	<b>6,879,240</b>	<b>6,730,972</b>	<b>5,709,358</b>





## Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b>SS21001-Centerport Sewer</b>					
1001	Real Property Taxes	153,649	162,501	162,501	169,477
<b>Total Centerport Sewer</b>		<b>153,649</b>	<b>162,501</b>	<b>162,501</b>	<b>169,477</b>
<b>SS21090-Centerport Sewer</b>					
1090	Interest & Penalties	5	0	0	0
<b>Total Centerport Sewer</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SS22401-Centerport Sewer</b>					
2401	Interest & Earnings	1,550	1,000	1,800	1,000
<b>Total Centerport Sewer</b>		<b>1,550</b>	<b>1,000</b>	<b>1,800</b>	<b>1,000</b>
<b>Fund Total</b>		<b>155,204</b>	<b>163,501</b>	<b>164,301</b>	<b>170,477</b>



## Centerport Sewer Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SS21910-Unallocated Insurance</u></b>					
4150	Insurance	398	625	625	750
<b>Total Unallocated Insurance</b>		<b>398</b>	<b>625</b>	<b>625</b>	<b>750</b>
<b><u>SS28132-Centerport Sewer</u></b>					
1300	Overtime Salaries	0	6,875	0	7,000
4220	Electric (LIPA)	7,229	7,020	7,020	7,020
4230	Water	242	300	300	300
4420	Subcontract Cost	120,201	115,000	115,000	115,000
4510	Equip Supplies, Repairs & Main	6,487	7,000	0	7,000
4550	Outside Professional	2,780	3,500	3,500	5,000
4650	Building Repair, Maint & Supp	12,312	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>149,250</b>	<b>152,755</b>	<b>138,320</b>	<b>154,380</b>
<b><u>SS29901-Interfund Transfers</u></b>					
9010	Transfer	15,769	10,121	10,121	15,347
<b>Total Interfund Transfers</b>		<b>15,769</b>	<b>10,121</b>	<b>10,121</b>	<b>15,347</b>
<b>Fund Total</b>		<b>165,417</b>	<b>163,501</b>	<b>149,066</b>	<b>170,477</b>



## Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SS30599-Waste Water Disposal</u></b>					
0599R	Appropriated Fund Balance	0	430,000	430,000	0
<b>Total Waste Water Disposal</b>		<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>
<b><u>SS32130-Waste Water Disposal</u></b>					
2130	Refuse & Garbage Charges	1,454,855	1,214,933	1,400,000	1,400,000
<b>Total Waste Water Disposal</b>		<b>1,454,855</b>	<b>1,214,933</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b><u>SS32401-Waste Water Disposal</u></b>					
2401	Interest & Earnings	11,582	5,000	11,000	7,500
<b>Total Waste Water Disposal</b>		<b>11,582</b>	<b>5,000</b>	<b>11,000</b>	<b>7,500</b>
<b><u>SS32408-Waste Water Disposal</u></b>					
2408	Interest/Miscellaneous Reserve	42	0	0	0
<b>Total Waste Water Disposal</b>		<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SS32709-Waste Water District</u></b>					
2709	Employee/Retiree Contributions	4,036	5,500	4,000	5,500
<b>Total Waste Water District</b>		<b>4,036</b>	<b>5,500</b>	<b>4,000</b>	<b>5,500</b>
<b>Fund Total</b>		<b>1,470,515</b>	<b>1,655,433</b>	<b>1,845,000</b>	<b>1,413,000</b>



## Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SS31380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	14	500	500	500
<b>Total Fiscal Agent Fees</b>		<b>14</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SS31910-Unallocated Insurance</u></b>					
4150	Insurance	3,377	4,740	4,740	5,000
<b>Total Unallocated Insurance</b>		<b>3,377</b>	<b>4,740</b>	<b>4,740</b>	<b>5,000</b>
<b><u>SS38133-Waste Water Disposal</u></b>					
1100	Regular Salaries	165,867	168,246	168,246	247,465
1300	Overtime Salaries	33,226	27,000	30,000	40,000
2600	Equipment & Machinery	79,301	4,499	4,499	4,000
4000	Credit Card Fees	27,983	25,000	25,000	25,000
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric (LIPA)	130,571	200,000	200,000	200,000
4230	Water	111	300	300	300
4290	Other Equipment Rental	0	3,031	3,031	0
4470	Uniforms	476	500	500	500
4510	Equip Supplies, Repairs & Main	24,707	69,947	69,947	90,000
4520	Vehicle Repairs, Supplies	391	3,500	3,500	3,500
4550	Outside Professional	4,826	2,000	2,000	2,000
4610	Supplies	47,351	50,639	50,639	49,800
4650	Building Repair, Maint & Supp	17,140	41,000	41,000	31,000
4660	Heating Oil	1,703	4,000	4,000	4,000
4665	Natural Gas	14,006	16,000	16,000	16,000
4770	Small Tools & Equipment	0	1,250	1,250	1,250
4990	Refuse Disposal Charges	162,935	240,169	240,169	243,200
8020	Social Security	14,840	14,940	14,940	21,990
8021	MTA Tax	673	665	665	975
<b>Total Waste Water Disposal</b>		<b>726,106</b>	<b>873,186</b>	<b>876,186</b>	<b>981,480</b>
<b><u>SS39010-State Retirement</u></b>					
8010	State Retirement	31,579	35,584	36,324	44,000
<b>Total State Retirement</b>		<b>31,579</b>	<b>35,584</b>	<b>36,324</b>	<b>44,000</b>
<b><u>SS39030-Social Security</u></b>					
8020	Social Security	297	695	695	695
<b>Total Social Security</b>		<b>297</b>	<b>695</b>	<b>695</b>	<b>695</b>
<b><u>SS39040-Worker's Compensation</u></b>					
8030	Worker's Compensation	514	5,000	5,000	5,000
<b>Total Worker's Compensation</b>		<b>514</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>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</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	40,358	55,000	45,000	86,449
8071	Retiree Health Insurance	26,663	30,000	22,000	30,000
8072	Medicare Reimbursement	1,584	2,000	2,000	2,000
<b>Total Hospital / Medical Insurance</b>		<b>68,605</b>	<b>87,000</b>	<b>69,000</b>	<b>118,449</b>
<b><u>SS39070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	2,640	4,000	4,000	5,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	3,877	2,000	2,000	2,000
<b>Total Misc. Salaried Benefits</b>		<b>6,517</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>
<b><u>SS39710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	45,479	48,000	47,000	49,000
7000	Interest on Indebtedness	16,347	16,000	15,000	15,000
<b>Total Serial Bonds</b>		<b>61,826</b>	<b>64,000</b>	<b>62,000</b>	<b>64,000</b>
<b><u>SS39901-Interfund Transfers</u></b>					
9010	Transfer	151,710	156,763	156,763	183,126
<b>Total Interfund Transfers</b>		<b>151,710</b>	<b>156,763</b>	<b>156,763</b>	<b>183,126</b>
<b><u>SS39950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	240,000	430,000	430,000	0
<b>Total Interfund Trans - Capital Cash</b>		<b>240,000</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>
<b>Fund Total</b>		<b>1,290,543</b>	<b>1,667,218</b>	<b>1,650,958</b>	<b>1,413,000</b>



## Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SW10599-Dix Hills Water District</u></b>					
0599R	Appropriated Fund Balance	0	95,497	95,497	0
<b>Total Dix Hills Water District</b>		<b>0</b>	<b>95,497</b>	<b>95,497</b>	<b>0</b>
<b><u>SW11001-Dix Hills Water District</u></b>					
1001	Real Property Taxes	2,807,145	2,807,145	2,807,145	2,859,724
<b>Total Dix Hills Water District</b>		<b>2,807,145</b>	<b>2,807,145</b>	<b>2,807,145</b>	<b>2,859,724</b>
<b><u>SW11030-Dix Hills Water District</u></b>					
1030	Unpaid Water Bills	170,014	100,000	142,357	100,000
<b>Total Dix Hills Water District</b>		<b>170,014</b>	<b>100,000</b>	<b>142,357</b>	<b>100,000</b>
<b><u>SW11090-Dix Hills Water District</u></b>					
1090	Interest & Penalties	98	0	0	0
<b>Total Dix Hills Water District</b>		<b>98</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	200	250	400	250
<b>Total Dix Hills Water District</b>		<b>200</b>	<b>250</b>	<b>400</b>	<b>250</b>
<b><u>SW12140-Dix Hills Water District</u></b>					
2140	Metered Water Sales	1,608,836	2,400,000	2,100,000	2,350,000
<b>Total Dix Hills Water District</b>		<b>1,608,836</b>	<b>2,400,000</b>	<b>2,100,000</b>	<b>2,350,000</b>
<b><u>SW12401-Dix Hills Water District</u></b>					
2401	Interest & Earnings	32,318	20,000	55,000	25,000
<b>Total Dix Hills Water District</b>		<b>32,318</b>	<b>20,000</b>	<b>55,000</b>	<b>25,000</b>
<b><u>SW12408-Dix Hills Water</u></b>					
2408	Interest/Miscellaneous Reserve	1,393	0	0	0
<b>Total Dix Hills Water</b>		<b>1,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SW12414-Dix Hills Water District</u></b>					
2414	Tower Rental	259,927	261,000	261,000	265,000
<b>Total Dix Hills Water District</b>		<b>259,927</b>	<b>261,000</b>	<b>261,000</b>	<b>265,000</b>
<b><u>SW12680-Dix Hills Water District</u></b>					
2680	Insurance Recoveries	33,794	0	3,912	0
<b>Total Dix Hills Water District</b>		<b>33,794</b>	<b>0</b>	<b>3,912</b>	<b>0</b>
<b><u>SW12709-Dix Hills Water</u></b>					
2709	Employee/Retiree Contributions	27,681	26,000	35,000	27,000
<b>Total Dix Hills Water</b>		<b>27,681</b>	<b>26,000</b>	<b>35,000</b>	<b>27,000</b>
<b><u>SW12710-Premium on Obligations</u></b>					
2710	Premium on Obligations	77,263	0	22,943	0
<b>Total Premium on Obligations</b>		<b>77,263</b>	<b>0</b>	<b>22,943</b>	<b>0</b>



## Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b>SW12770-Dix Hills Water District</b>					
2770	Unclassified Revenues	100	0	100	0
<b>Total Dix Hills Water District</b>		<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>Fund Total</b>		<b>5,018,770</b>	<b>5,709,892</b>	<b>5,523,354</b>	<b>5,626,974</b>



## Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SW11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	9,703	5,000	5,000	5,000
<b>Total Fiscal Agent Fees</b>		<b>9,703</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>SW11680-Information Technology</u></b>					
2220	Townwide Computerization	0	3,600	3,600	3,600
4570	Service Contracts	3,598	3,600	3,600	3,600
<b>Total Information Technology</b>		<b>3,598</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b><u>SW11910-Unallocated Insurance</u></b>					
4150	Insurance	15,456	21,550	24,000	24,000
<b>Total Unallocated Insurance</b>		<b>15,456</b>	<b>21,550</b>	<b>24,000</b>	<b>24,000</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>
<b><u>SW11990-Contingency</u></b>					
1100	Regular Salaries	0	75,036	25,000	0
<b>Total Contingency</b>		<b>0</b>	<b>75,036</b>	<b>25,000</b>	<b>0</b>





## Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Budget</u>
<b><u>SW18321-Dix Hills Water District</u></b>					
1100	Regular Salaries	1,045,415	1,005,213	1,032,493	1,089,729
1300	Overtime Salaries	152,009	110,000	150,000	110,000
1400	Summer Casual Salaries	10,941	5,000	5,000	5,000
2210	Computer, Software & Printers	299	500	500	500
2313	Leased Motor Vehicles	14,270	15,000	15,000	15,000
2316	Leased Equipment	0	2,500	0	2,500
2778	Water Mains	253,309	95,497	80,907	50,000
2779	Fire Hydrants	5,941	0	0	0
4110	Office Supplies	367	2,500	2,500	2,500
4115	Small Furn & Office Equip	409	500	500	500
4120	Fuel for Vehicle & Equipment	29,100	45,000	45,000	45,000
4122	Computer Supp, Software	6,215	6,500	6,500	6,500
4130	Postage	16,110	30,000	30,000	30,000
4210	Telephone	28,950	30,000	30,000	30,000
4220	Electric (LIPA)	992,502	950,000	950,000	950,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	3,582	3,900	3,000	3,000
4510	Equip Supplies, Repairs & Main	117,652	154,475	154,475	150,000
4520	Vehicle Repairs, Supplies	4,444	13,000	13,000	13,000
4550	Outside Professional	186,625	228,048	228,048	210,000
4570	Service Contracts	8,178	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	5,885	10,000	10,000	10,000
4665	Natural Gas	6,462	14,000	14,000	14,000
4691	Chemical Supplies	225,368	349,100	300,000	300,000
4720	Conferences & Dues	1,471	5,000	5,000	5,000
4990	Refuse Disposal Charges	2,246	3,500	3,500	3,500
8020	Social Security	89,774	91,440	91,440	92,165
8021	MTA Tax	4,108	4,065	4,065	4,100
<b>Total Dix Hills Water District</b>		<b>3,211,633</b>	<b>3,190,038</b>	<b>3,190,228</b>	<b>3,157,294</b>
<b><u>SW19010-State Retirement</u></b>					
8010	State Retirement	187,806	211,241	200,000	212,791
<b>Total State Retirement</b>		<b>187,806</b>	<b>211,241</b>	<b>200,000</b>	<b>212,791</b>
<b><u>SW19030-Social Security</u></b>					
8020	Social Security	2,676	12,000	6,000	12,000
<b>Total Social Security</b>		<b>2,676</b>	<b>12,000</b>	<b>6,000</b>	<b>12,000</b>
<b><u>SW19040-Worker's Compensation</u></b>					
8030	Worker's Compensation	46,971	60,000	50,000	60,000
<b>Total Worker's Compensation</b>		<b>46,971</b>	<b>60,000</b>	<b>50,000</b>	<b>60,000</b>



## Dix Hills Water District Expenditures Detail

<b>Object</b>	<b>Description</b>	<b><u>2018</u> <u>Actual</u></b>	<b><u>2019</u> <u>Budget</u></b>	<b><u>2019</u> <u>Forecast</u></b>	<b><u>2020</u> <u>Budget</u></b>
<b><u>SW19045-Life Insurance</u></b>					
8040	Life Insurance	181	300	300	350
<b>Total Life Insurance</b>		<b>181</b>	<b>300</b>	<b>300</b>	<b>350</b>
<b><u>SW19050-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>SW19055-Disability Insurance</u></b>					
8060	Disability Insurance	146	500	500	500
<b>Total Disability Insurance</b>		<b>146</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>SW19060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	273,336	335,000	290,000	335,000
8071	Retiree Health Insurance	185,325	205,000	200,000	207,000
8072	Medicare Reimbursement	20,295	21,000	21,000	22,000
<b>Total Hospital / Medical Insurance</b>		<b>478,957</b>	<b>561,000</b>	<b>511,000</b>	<b>564,000</b>
<b><u>SW19065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,178	3,000	3,000	3,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>2,178</b>	<b>3,000</b>	<b>3,000</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	21,060	65,000	65,000	65,000
8101	Accrual Payout	13,925	11,000	0	11,000
<b>Total Misc. Salaried Benefits</b>		<b>49,504</b>	<b>93,000</b>	<b>82,000</b>	<b>93,000</b>
<b><u>SW19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	599,850	629,000	629,000	580,000
7000	Interest on Indebtedness	130,992	173,000	165,000	170,000
<b>Total Serial Bonds</b>		<b>730,842</b>	<b>802,000</b>	<b>794,000</b>	<b>750,000</b>
<b><u>SW19901-Interfund Transfers</u></b>					
9010	Transfer	694,555	684,550	684,550	731,839
<b>Total Interfund Transfers</b>		<b>694,555</b>	<b>684,550</b>	<b>684,550</b>	<b>731,839</b>
<b>Fund Total</b>		<b>5,434,705</b>	<b>5,732,415</b>	<b>5,583,778</b>	<b>5,626,974</b>

# Capital Budget



## Town of Huntington 2020 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.

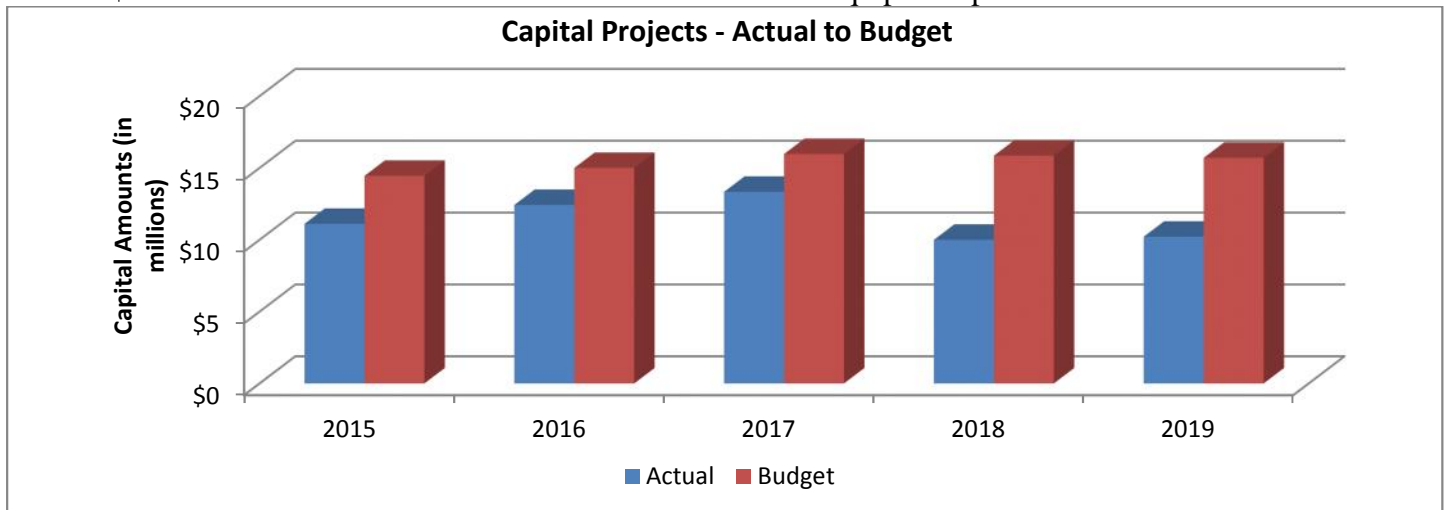
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town's Environmental Open Space Fund for qualifying 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.

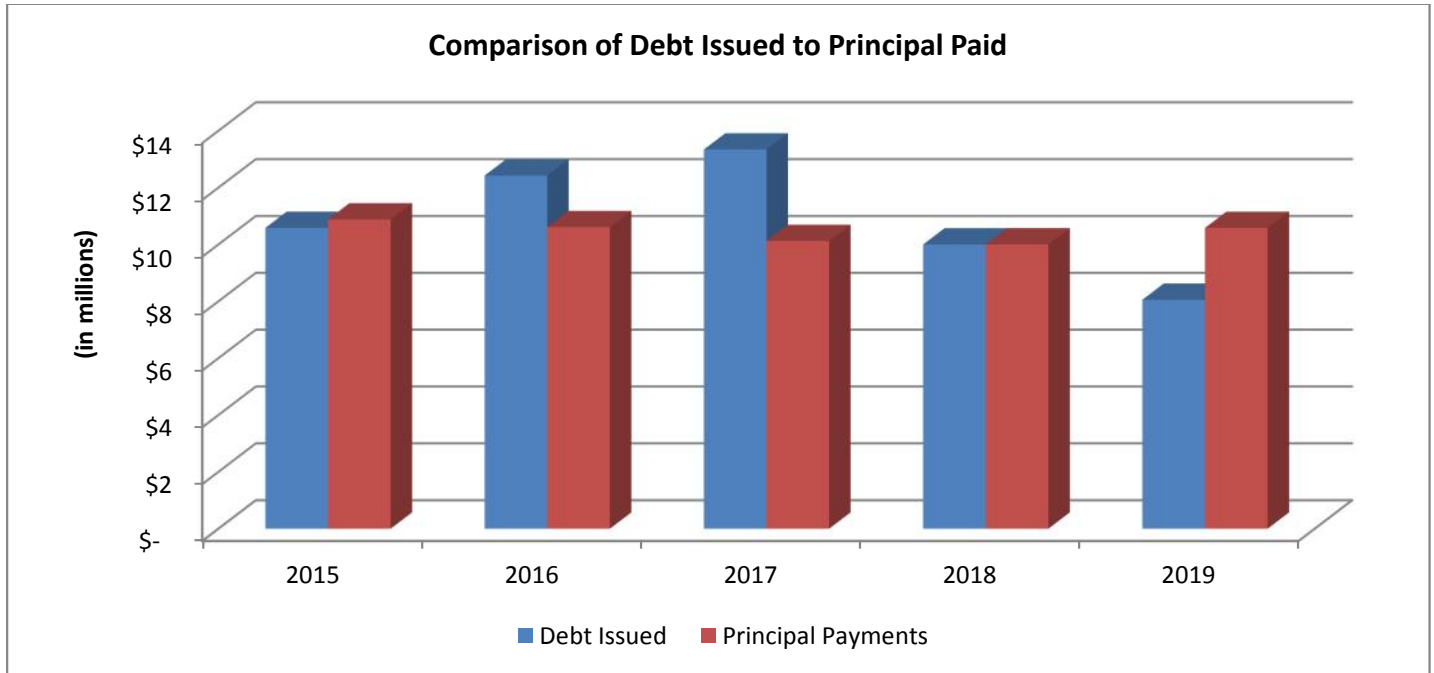
The 2020 Town's Capital Budget is \$22.6 million; of this amount \$3.6 million will be funded through grants and \$19 million will be funded by the Town through various sources. In the 2020 Capital Budget:

- \$7 million or 31% is for highway infrastructure
- \$3.5 million or 15% for the rehabilitation of a community center
- \$3.2 million or 14% for the purchase of a parking lot
- \$2 million or 9% for the Flanagan Center Frontage
- \$6.9 million or 31% for other needed infrastructure and equipment purchases.



## Town of Huntington 2020 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 2020 Capital Budget. As such, there is no effect on the 2020 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2020 debt service budget for principal and interest is \$12,882,800. The actual 2019 debt service budget for principal and interest was \$12,879,000. Therefore, the 2020 debt service budget will increased by \$3,800 in comparing to the actual 2019 debt service budget. As a result, there will be a slight increase in taxes.

### **Dix Hills Water District**

#### ***Plant Rehabilitation***

**\$500,000**

Repair, replacement and rehabilitation of existing plants are needed and have been phased in over a five year period. The rehabilitation of the plants will include upgrades to electrical systems, pumps and caustic tank replacement. This project will be funded through a bond issue.

#### ***Water Meter Replacement***

**\$200,000**

Approximately 9,000 water meters will be replaced and installed throughout the district. This will be funded through a bond issue.

## **Town of Huntington**

### **2020 Capital Budget Program Narrative**

***Vehicle Fleet Replacement*** **\$50,000**

Dix Hills Water District needs to replace an aging fleet. The replacement is for a 1988 van and 1993 F150 truck that have been in service for more than 26 years. They have both exceeded their useful life. This will be funded by a bond issue.

### **Engineering**

***James Conte Community Center*** **\$3,500,000**

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 \$2,000,000 and a grant of \$1,500,000.

***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 – Sanitary Systems*** **\$45,000**

This capital project is to upgrade and expand the sanitary systems at Elwood Park, replacing the existing system to better accommodate increased seasonal usage from the newly installed Spray Park, in accordance with Suffolk County Health Department approved plans. This project will be funded by appropriating reserves.

***Townwide Article 12 Tank Upgrades*** **\$70,000**

This project would be to assess the condition of existing petroleum storage tanks located at various town sites and make improvements where necessary. This capital project would be funded by a bond issue.

***Flanagan Center Frontage*** **\$2,000,000**

This project would provide pedestrian and vehicle safety enhancements as well as accessibility to the Flanagan Center parking lot located directly in front of the Senior Center. This capital project would be funded by bonds for \$1,000,000 and grants of \$1,000,000.

### **Environmental Waste Management**

***Truck Packer Bodies*** **\$400,000**

The Refuse District is in need of replacing two refuse collection trucks that have exceeded their useful lives and in need of extensive repairs, with two International refuse trucks with Heil packer bodies. 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

***Replacement of Blower at the Scavenger Waste Equalization Tank*** **\$90,000**

Install a new blower (one of two), for the Scavenger Waste Pre-Equalization Tank, to replace one of the blowers installed in 1987. The second blower is planned for replacement in 2021. This project will be funded through the appropriation of fund balance.

## **Town of Huntington**

### **2020 Capital Budget Program Narrative**

***Scavenger Waste Facility Improvement*** **\$70,000**

The Huntington Sewage Treatment Plant uses a Supervisory Control and Data Acquisition (SCADA) system. The SCADA monitors and controls each treatment process through three Programmable Logic Controllers (PLC's). The PLC's were installed in 2008 and have since been in continuous service. They are at the end of their useful life and need to be upgraded in order to be compatible with the SCADA system. This project will be funded through the appropriation of fund balance.

***Algae Control*** **\$55,000**

The Huntington Sewage Treatment Plant has had problems with algae and duckweed growth in the two post equalization tanks. Covering the tanks with high density polypropylene covers would restrict this growth. The custom covers are removable for maintenance and would also have the added benefit of improved safety for personnel currently working by the uncovered tanks. This project will be funded through the appropriation of fund balance.

***Sewer Lines Rehabilitation*** **\$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 the appropriation of fund balance.

***Primary Clarifiers Rebuild*** **\$50,000**

The Huntington Sewer Treatment Plant has five Primary Clarifiers that use sedimentation to settle solids out of wastewater. These clarifiers were last rebuilt in 1987. While certain physical and mechanical components have been maintained since that date, a complete rebuild is required at this time. The plan is to rebuild one clarifier each year for the next five years. This project will be funded through the appropriation of fund balance.

### **General Services**

***Vehicle and Equipment Replacement*** **\$500,000**

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 a 10 wheel roll-off container, two cargo vans, five Ford F-550 Dumps, one trailer mounted power wash unit, two enclosed equipment trailers and three flatbed equipment trailers. 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 portion of the project is for phase II of III. The 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.

## **Town of Huntington**

### **2020 Capital Budget Program Narrative**

***Resurface Courts*** **\$200,000**  
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.

***Townwide Infrastructure*** **\$500,000**  
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 – Huntington Village*** **\$3,200,000**  
This capital project is for the purchase of property and rehabilitation to create a parking lot on the corner of NY Ave. and Gerald St. This purchase and rehabilitation will create more parking within the busy village, which can be difficult. This project will be funded through a bond issue.

### **Highway**

***Roadway Rehabilitation*** **\$4,000,000**  
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*** **\$900,000**  
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.



# **Town of Huntington**

## **2020 Capital Budget Program Narrative**

### ***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.

### ***Highway Equipment***

**\$1,000,000**

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.

## **Information Technology**

### ***Technology Infrastructure***

**\$200,000**

This capital project would be to upgrade and improve our current technology infrastructure with the purchase of servers, storage and cameras. Hardware improvements are more important than ever with the rise of cybercrimes. This project would be funded through a bond issue.

## **Maritime**

### ***Centerport and West Neck Beach Curb Replacement***

**\$100,000**

Curbing at Centerport Beach and West Neck Beach are severely broken. Large sections of concrete curbing at both beaches require full replacement. The new curbing will provide asphalt edge stability and contain run-off. This project will be funded through a bond issue.

## **Parks & Recreation**

### ***Manor Park Spray Park***

**\$1,150,000**

A new Spray Park at Manor Park has been proposed in a fenced in area similar to the Elwood Splash Park. A new playground will also be installed next to the Spray Park, replacing the existing playground, which will bring the playground up to date with playground safety requirements. The project will also include a new water main, plumbing, sanitary improvements, safety features and fencing. This project will be funded through a bond issue for \$750,000 and \$400,000 pending approval of grant funds.

### ***Replacement of Manor Field Synthetic Turf***

**\$800,000**

The existing synthetic turf field, the first the Town has installed at Manor Field, is in need of replacement. The field turf life expectancy is 10 years and presently may be a potential player safety hazard due to its age and from areas that are worn from usage. This will be funded by a bond issue.

# **Town of Huntington**

## **2020 Capital Budget Program Narrative**

### **Public Safety**

#### ***Security Cameras***

**\$100,000**

Upgrades to the existing Command Center are required to support the expansion of the camera network to improve the utility and reliability of the existing camera system. Expansion of the camera network to include Huntington Station LIRR parking facilities as well as Town parks is planned to enhance the safety and close the existing gaps in camera coverage. This project will be funded through a bond issue.

### **Transportation & Traffic**

#### ***Traffic Signal Modernization***

**\$400,000**

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 calming measures. This project will be funded through a bond issue.

**Town of Huntington  
2020 Capital Budget Request**

Project Name	2020		2021		2022	
	Town	Grant	Town	Grant	Town	Grant
<b>Dix Hills Water District</b>						
Plant No. 3 Rehabilitation-Carl Straight Path	500,000	0	0	0	0	0
Plant No. 4 Rehab Colby Drive	0	0	840,000	0	0	0
Plant No. 5 Rehab Vanderbilt Pkwy	0	0	750,000	0	0	0
Plant No. 6 Rehabilitation - Deer Park Ave	0	0	0	0	650,000	0
Plant No. 7 Rehabilitation -Elkland Dr	0	0	620,000	0	0	0
Plant No. 9 Thorngrove Lane	0	0	0	0	775,000	0
Plant No. 10 Ostego Ave	0	0	0	0	0	0
Water Meter Replacement	200,000	0	200,000	0	200,000	0
Wellhead Treatment - Organic chemical removal	0	0	0	0	2,040,000	3,000,000
Vehicle Fleet Replacement	50,000	0	0	0	50,000	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>2,410,000</b>	<b>0</b>	<b>3,715,000</b>	<b>3,000,000</b>
<b>Engineering</b>						
James Conte Community Center	2,000,000	1,500,000	0	0	0	0
Townwide Article 12 Tank Upgrades	70,000	0	0	0	0	0
Elwood Park- Sanitary System	45,000	0	0	0	0	0
South Parking Garage- East Pedestrian Bridge	0	700,000	0	0	0	0
Dix Hills Old Rink Structural Roof Replacement	0	0	0	0	0	0
Depot Road Sidewalks	0	0	0	0	335,000	0
Huntington Village Parking Lot	0	0	0	0	0	0
Flanagan Center Frontage	1,000,000	1,000,000	0	0	0	0
Cold Spring Harbor LIRR Parking Garage	0	0	0	0	0	0
Huntington Station LIRR Parking Garage	0	0	0	0	0	0
<b>Total</b>	<b>3,115,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>
<b>Parks &amp; Recreation</b>						
Dix Hills Water Slide & Spray Park	0	0	500,000	0	0	0
Replacement of Manor Field Synthetic Turf	800,000	0	0	0	0	0
Replacement of Veterans Park Synthetic Turf	0	0	0	0	600,000	0
Replacement of Breezy Park Synthetic Turf	0	0	0	0	0	0
Heckscher Park Playground	0	0	300,000	0	0	0
Manor Park Spray Park	750,000	400,000	0	0	0	0
Synthetic Turf field at Walt Whitman Park	0	0	500,000	0	0	0
<b>Total</b>	<b>1,550,000</b>	<b>400,000</b>	<b>1,300,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>
<b>Environmental Waste Management</b>						
Packer Trucks	400,000	0	400,000	0	400,000	0
Roll Off Container	0	0	25,000	0	0	0
Compactors	0	0	0	0	95,000	0
Replace Blowers (pre EQ tank blower system)	90,000	0	90,000	0	0	0
Upgrade PLC's at HSTP (programmable logic controllers)	70,000	0	0	0	0	0
Algae Control	55,000	0	0	0	0	0
Primary Clarifiers (Rebuild 5 Clarifier units)	50,000	0	50,000	0	50,000	0
HSTP Capacity Upgrades	0	0	400,000	0	400,000	0
HSTP Storm Resiliency (surge protectors)	0	0	225,000	0	0	0
Sewer Line Rehabilitation	150,000	0	150,000	0	150,000	0
Manhole Rehabilitation	0	0	50,000	0	0	0
Small Jeter & Camera Truck	0	0	0	0	110,000	240,000
Extend Sanitary Sewers (in CSD)	0	0	125,000	375,000	125,000	375,000
<b>Total</b>	<b>815,000</b>	<b>0</b>	<b>1,515,000</b>	<b>375,000</b>	<b>1,330,000</b>	<b>615,000</b>

**Town of Huntington  
2020 Capital Budget Request**

Project Name	2020		2021		2022	
	Town	Grant	Town	Grant	Town	Grant
<b>General Services</b>						
Vehicle & Equipment Replacement	500,000	0	500,000	0	500,000	0
Village Green Roof Replacement (Phase II of III)	500,000	0	500,000	0	0	0
Parking Lot - Huntington Village	3,200,000	0	0	0	0	0
Townwide Fencing	100,000	0	100,000	0	100,000	0
Resurface Courts	200,000	0	150,000	0	100,000	0
Townwide Infrastructure(Roofs, elevators, HVAC)	500,000	0	500,000	0	500,000	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>
<b>Highway</b>						
Roadway Rehabilitation Program - Contractors	3,500,000	0	3,500,000	0	3,500,000	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	300,000	0	400,000	0	300,000	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	1,000,000	0	1,000,000	0	1,000,000	0
Vehicle and Equipment Wash Station	0	0	1,500,000	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>8,600,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>
<b>Information Technology</b>						
Townwide Computerization	200,000	0	200,000	0	200,000	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>Maritime</b>						
Curb replacement -Centerport & West Neck Beach	100,000	0	0	0	0	0
Replacement of Harbormaster Building	0	0	0	0	0	0
Mill Dam Marina Rehabilitation	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety</b>						
Animal Shelter	0	0	2,000,000	0	2,000,000	0
Security Cameras	100,000	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	400,000	0	400,000	0	400,000	0
Purchase 2 Bucket Trucks	0	0	360,000	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Total Capital Projects</b>	<b>19,030,000</b>	<b>3,600,000</b>	<b>16,535,000</b>	<b>375,000</b>	<b>14,780,000</b>	<b>3,615,000</b>

**Town of Huntington  
2020 Capital Budget Request**

Project Name	2023		2024		2025	
	Town	Grant	Town	Grant	Town	Grant
<b>Dix Hills Water District</b>						
Plant No. 3 Rehabilitation-Carl 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	650,000	0	0	0	0	0
Plant No. 7 Rehabilitation -Elkland Dr	0	0	0	0	0	0
Plant No. 9 Thorngrove Lane	0	0	0	0	0	0
Plant No. 10 Ostego Ave	480,000	0	0	0	0	0
Water Meter Replacement	200,000	0	200,000	0	200,000	0
Wellhead Treatment - Organic chemical removal	0	0	0	0	0	0
Vehicle Fleet Replacement	0	0	50,000	0	0	0
<b>Total</b>	<b>1,330,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>Engineering</b>						
James Conte Community 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
Dix Hills Old Rink Structural Roof Replacement	2,500,000	0	0	0	0	0
Depot Road Sidewalks	0	0	0	0	0	0
Huntington Village Parking Lot	0	0	5,000,000	0	5,000,000	0
Flanagan Center Frontage	0	0	0	0	0	0
Cold Spring Harbor LIRR Parking Garage	0	0	0	0	0	7,350,000
Huntington Station LIRR Parking Garage	0	0	0	0	0	10,000,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>17,350,000</b>
<b>Parks &amp; Recreation</b>						
Dix Hills Water Slide & Spray Park	0	0	0	0	0	0
Replacement of Manor Field Synthetic Turf	0	0	0	0	0	0
Replacement of Veterans Park Synthetic Turf	600,000	0	0	0	0	0
Replacement of Breezy Park Synthetic Turf	0	0	600,000	0	600,000	0
Heckscher Park Playground	0	0	0	0	0	0
Manor Park Spray Park	0	0	0	0	0	0
Synthetic Turf field at Walt Whitman Park	0	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>
<b>Environmental Waste Management</b>						
Packer Trucks	400,000	0	400,000	0	400,000	0
Roll Off Container	0	0	0	0	30,000	0
Compactors	0	0	0	0	0	0
Replace Blowers (pre EQ tank blower system)	0	0	0	0	0	0
Upgrade PLC's at HSTP (programmable logic controllers)	0	0	0	0	0	0
Algae Control	0	0	0	0	0	0
Primary Clarifiers (Rebuild 5 Clarifier units)	50,000	0	50,000	0	0	0
HSTP Capacity Upgrades	400,000	0	300,000	0	0	0
HSTP Storm Resiliency (surge protectors)	0	0	225,000	0	0	0
Sewer Line Rehabilitation	150,000	0	150,000	0	0	0
Manhole Rehabilitation	50,000	0	0	0	50,000	0
Small Jeter & Camera Truck	0	0	0	0	0	0
Extend Sanitary Sewers (in CSD)	65,000	185,000	65,000	185,000	65,000	185,000
<b>Total</b>	<b>1,115,000</b>	<b>185,000</b>	<b>1,190,000</b>	<b>185,000</b>	<b>545,000</b>	<b>185,000</b>

**Town of Huntington  
2020 Capital Budget Request**

Project Name	2023		2024		2025	
	Town	Grant	Town	Grant	Town	Grant
<b>General Services</b>						
Vehicle & Equipment Replacement	500,000	0	500,000	0	500,000	0
Village Green Roof Replacement (Phase II of III)	0	0	0	0	0	0
Parking Lot - Huntington Village	0	0	0	0	0	0
Townwide Fencing	0	0	0	0	0	0
Resurface Courts	100,000	0	0	0	0	0
Townwide Infrastructure(Roofs, elevators, HVAC)	300,000	0	300,000	0	0	0
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Highway</b>						
Roadway Rehabilitation Program - Contractors	3,500,000	0	3,500,000	0	3,500,000	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	300,000	0	300,000	0	300,000	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	1,000,000	0	1,000,000	0	1,000,000	0
Vehicle and Equipment Wash Station	0	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>
<b>Information Technology</b>						
Townwide Computerization	200,000	0	200,000	0	200,000	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>Maritime</b>						
Curb replacement -Centerport & West Neck Beach	0	0	0	0	0	0
Replacement of Harbormaster Building	300,000	0	0	0	0	0
Mill Dam Marina Rehabilitation	750,000	0	0	0	0	0
<b>Total</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety</b>						
Animal Shelter	1,500,000	0	0	0	0	0
Security Cameras	0	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	400,000	0	400,000	0	400,000	0
Purchase 2 Bucket Trucks	0	0	0	0	0	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>15,095,000</b>	<b>185,000</b>	<b>15,390,000</b>	<b>185,000</b>	<b>14,445,000</b>	<b>17,535,000</b>