



2021 Final 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
Award*

PRESENTED TO

Town of Huntington

New York

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

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Budget Message





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CHAD A. LUPINACCI
Supervisor

November 19, 2020

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present my third Operating and Capital Budgets for the Town of Huntington for 2021. 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 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 2021 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 2021 Budget falls within the State mandated tax cap for 2021. The 2021 allowable levy growth factor is 1.56% with a tax base growth factor of .41% and an available carryover which allows us a proposed increase of 1.94% over the 2020 tax levy. Also, despite the many challenges posed by the COVID-19 pandemic, the Town remains in full compliance with the Tax Cap.

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 brings our various proceedings directly to the residents, which is a vital amenity, especially during the recent pandemic under the restrictions associated with the Governor's executive orders concerning open meetings. Updating the Town website and increasing communication with residents on social media and on government access television channels is an ongoing effort. The Town of Huntington is 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 maintained by

continuing the dual-stream recycling program which has saved the Town approximately \$866,000 in 2020.

To protect its residents and employees, the Town took swift action in response to the COVID-19 public health crisis, declaring an emergency early on, while keeping essential Town services available by phone and online during the State-mandated shutdown. Some of the services include, but are not limited to, HART bus, meal pick-up and delivery for seniors, and various youth intervention programs.

The Town successfully implemented a safe and strategic reopening of parks, beaches, and other Town facilities. To maintain transparency and a direct line with the public, virtual public meetings were facilitated starting in the early days of the COVID-19 response and public participation has continued using the Zoom video and phone conferencing platform for public hearings. On the local economic front, numerous actions were taken to accelerate small business recovery, starting with the formation of a Small Business Economic Recovery Task Force, which ensured the voice of small business was heard while developing new business reopening resources; various application and permit fees were waived to ease the stress on local business and to assist in the reopening process. Moreover, the Town provided extensions for the payment of property taxes, the filing of property tax grievances and the deadline to apply for and renew property tax exemptions, which helped businesses and homeowners alike.

Regarding our revitalization efforts in Huntington Station, we continue to make very positive and significant progress on numerous fronts. The Gateway Project is almost completed and it 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, will accommodate retail space (approximately 3000 square feet) and an additional 14 residential units (9 currently are pre-existing).

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.

The Town also recently revised its C-6 Zoning regulating mixed-use development to maintain the character and charm of the Huntington Village area. Based on input gathered from the public during and after the October 16, 2019 public hearing, these changes include increases to the required parking to be provided on-site and a new density limit on new construction or projects expanding the footprint of existing buildings, by requiring the combined square footage of upper floors not exceed 150% of the first floor. Huntington Village will also see a boost to its vibrancy and economic activity via the future Huntington Village Hotel. This venue will provide much-needed state-of-the-art accommodations for visitors looking to enjoy the attractions of the greater Huntington area.

We have once again had our AAA credit rating reaffirmed by Moody's. Our Capital Program continues to grow in 2021. Various park improvements are underway, 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 and planning for an additional one at Otsego 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. Long-overdue infrastructure improvements were made, most in-house, to our waterfront facilities at Mill Dam Marina. The Town will continue to make progress on the much-needed deck repair and replacement at other marinas as well.

For 2020, the Town secured \$6,200,000 in funding for road and traffic safety rehabilitation measures, including \$4,500,000 for road repaving and rehabilitation; \$1,000,000 for drainage improvements; \$400,000 for the installation of traffic signal and traffic calming improvements; and \$300,000 in improvements to curbs, sidewalks, and pedestrian ramps. Included as well in the 2020 Capital Program are various infrastructure improvements, essential equipment purchases and technology enhancements.

In 2021, I plan to reduce expenditures by implementing cost saving strategies and continuing the expanded use of shared services. The Town will continue to focus on renewable energy and ways of implementing sustainable programming at all Town facilities. Commencing construction activities associated with the James D. Conte Community Center will be a noteworthy goal. Next year will also see the introduction of a proposed law to modify the "I" zone to create an environment more conducive to a live-work-play arrangement via the addition of new permitted uses in the commercial corridor. Furthermore, 2021 will mark the early operational stages of the newly established Town tribunal.

Streamlining government processes and finding innovative ways to take the burden off the taxpayer will remain a priority. The Town will work to maintain its strong financial standing and AAA-stable bond rating, and refinance outstanding bonds at lower rates to save taxpayer dollars. Also, our commitment to improving the quality of life and supporting beautification efforts town-wide, with special ongoing focus on the revitalization of Huntington Station will remain in full force.

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 2021.

Please stay safe and healthy.

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 2021 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 2019, Budget for fiscal year 2020, Estimated Expenses for fiscal year 2020 and the Budget for fiscal year 2021.

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 Cergol
Councilwoman



Eugene Cook
Councilman



Mark A. Cuthbertson
Councilman



Edmund J. Smyth
Councilman

Town Clerk:

Andrew Raia

Receiver of Taxes:

Jillian Guthman

Superintendent of Highways:

Kevin S. Orelli

Assessor:

Lisa Leonick

Director of Audit and Control:

Peggy Karayianakis

Director of Engineering:

Daniel Martin

Director of Environmental Control:

John Clark

Director of General Services:

Andre Sorrentino

Director of Human Services:

Carmen Kasper

Director of Information Technology:

Indranie Sanichar

Director of Maritime:

Dom Spada

Deputy Director of Parks & Recreation:

William Musto

Director of Planning:

Anthony J. Aloisio

Director of Public Safety:

Joseph Cirigliano

Director of Transportation & Traffic Safety:

Scott R. Spittal

Director of Youth Bureau:

Maria E. Georgiou

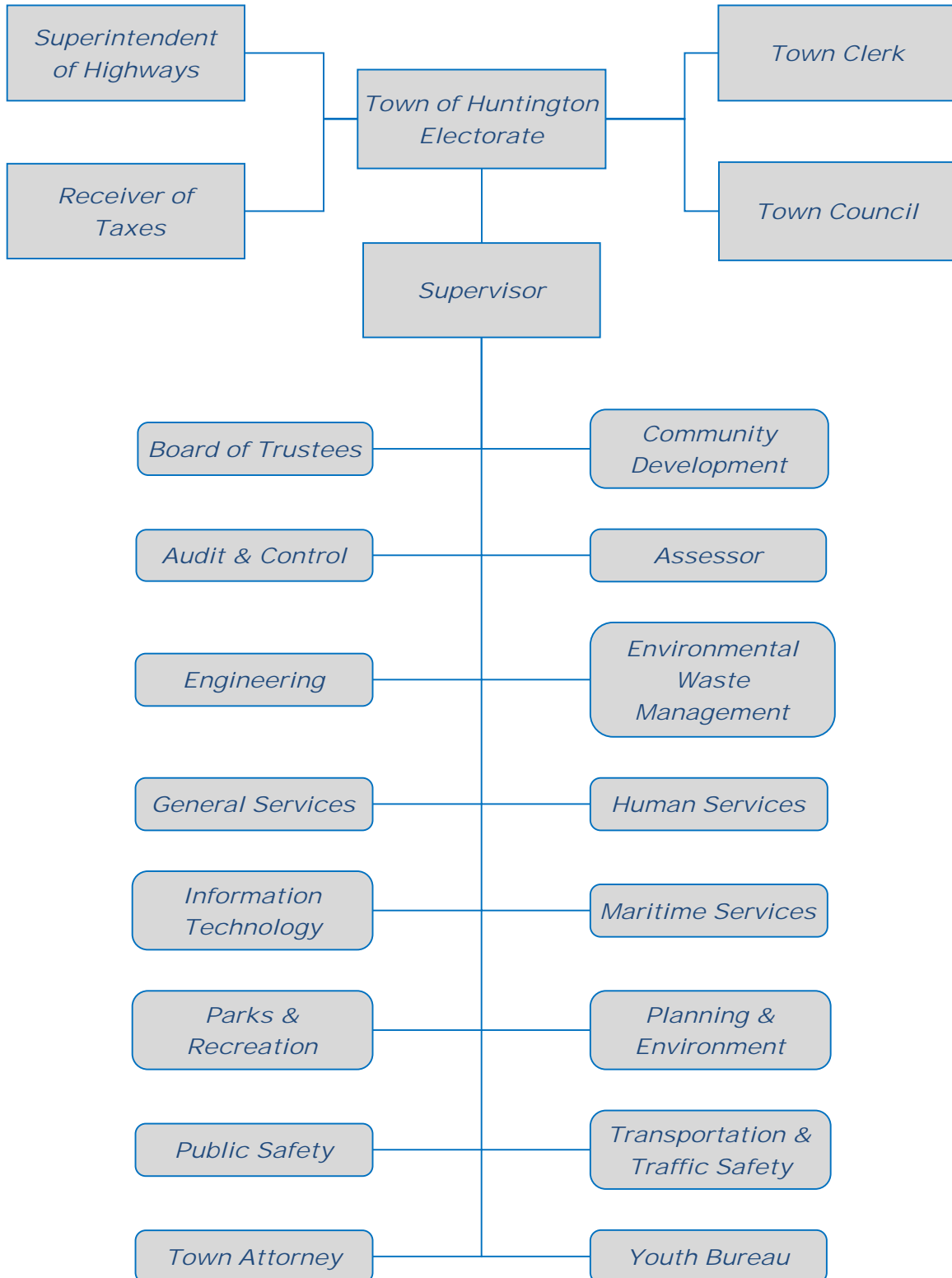
Town Attorney:

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 2010 Census:

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

Population

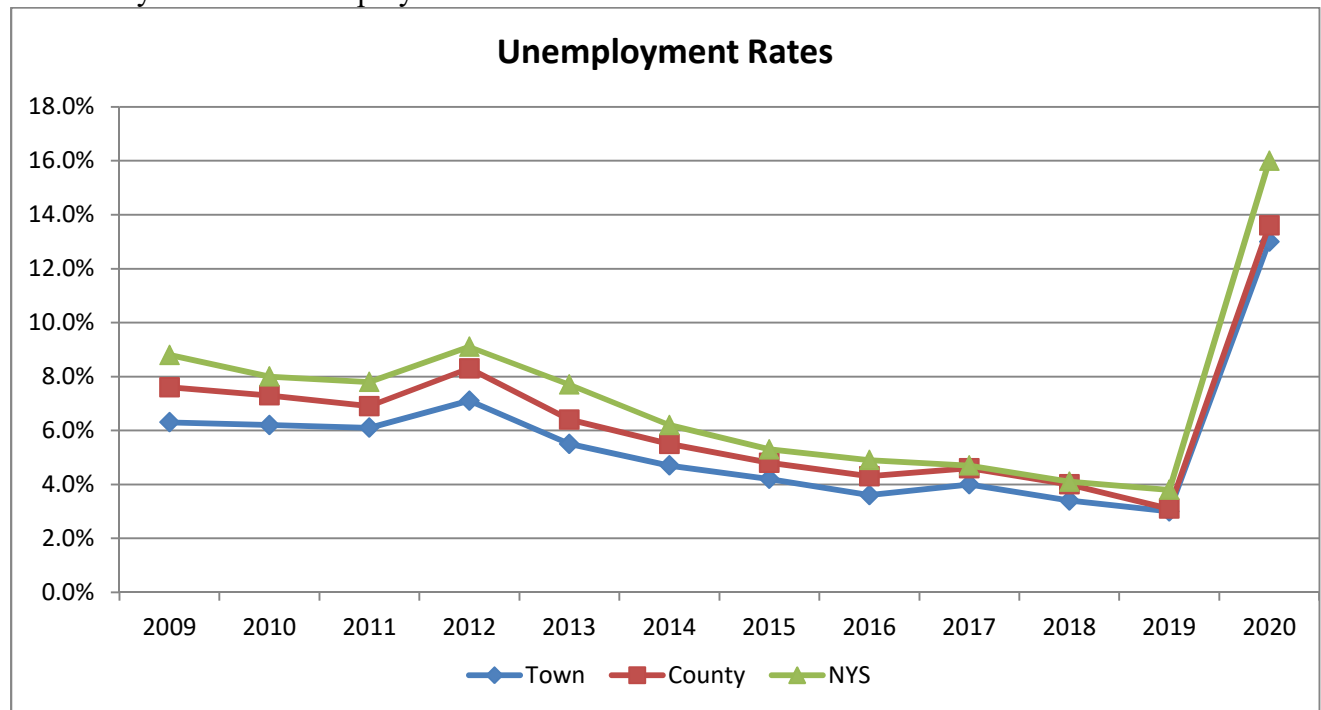
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 203,264 residents in 2010. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population 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

The New York metropolitan area had been severely affected by the 2020 COVID-19 worldwide pandemic. As a result, Huntington's unemployment rate increased to 13.0% as of July 2020, still below the Suffolk County rate of 13.6%, New York State rate of 16.0%. but slightly above the national rate of 10.2. 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	\$ 37,913,984	11.75%
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	Estee Lauder	Cosmetics	469,700	0.15%
7	Verizon	Utility	459,694	0.14%
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		<u>\$ 44,389,818</u>	<u>13.76%</u>

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 mid-2015 through mid-2020 the Town received forty-one (41) zone change applications, with the total applications exceeding that of the previous five years combined. Assisted living facilities and senior housing condominium developments have been popular application types, representing one-quarter of the zone change applications in the last five years.

The strength of the local housing market is evidenced by projects either currently under Planning Department review, recently approved, under construction or completed. Since 2013, the Town has

Town of Huntington Community Profile

approved the construction of over 1,500 housing units of various building types and densities. Several major multi-family housing projects approved recently that are under construction or completed include the Seasons at Elwood, a two-hundred and sixty-three (263) unit retirement community; the 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; Harborfields Estates, a forty-seven (47) lot subdivision with homes priced from \$799,000; Northridge, a 16-unit mixed-use project by the LIRR; Gateway Plaza, a 66-unit project also located within walking distance to the LIRR, and Sunrise Senior Living, an assisted-living facility with 90 units. Pricing starts at \$499,000 for condos at Avalon/Country Pointe and \$318,000 at Club at Melville for income-restricted units. With respect to single-family residential subdivisions, the Town Planning Department is currently processing over 50 subdivision applications that will ultimately result in the development of approximately 254 new tax lots. One recently filed subdivision is Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. It is also important to note that 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 over 200 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.
- Seasons at East Northport, a planned one-hundred and ninety (190) (including 22 affordable) unit retirement community.
- 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 16-unit mixed use project near the completed Northridge project.
- The Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR.
- Sunrise Senior Living, an assisted-living facility with ninety (90) units.

Town of Huntington Community Profile

- Oheka Castle, a 90-unit condominium project on the Oheka Castle property.
- The Manors at Commack with eighty-eight (88) age-restricted units.
- Creekside Apartments II with fourteen (14) units.

Commercial and industrial development, expansion and improvement remain 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 Schein, Honeywell Corporation, Leviton Corporation and the Capital One Bank Corporate Center. 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 be redeveloped into two warehouse buildings with over 900,000 square feet 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 & Décor store.
- The "Big H" shopping center located between the Huntington Station LIRR and Huntington Village completed construction to remove large retaining walls to develop the lower level basement into retail and is now proposing the addition of a much-needed supermarket to the site and retail space in the site of the former Kmart.
- Nationally recognized businesses attracted to Huntington include the first QuickChek now open in Commack, a new Starbucks coming to 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.

Town of Huntington Community Profile

- Shopping centers are upgrading to compete with the “box” stores and outlet centers. Simon Properties completed construction of a 74,000 square foot expansion of its existing 1.2 million square foot Walt Whitman Mall on Route 110 in 2013, Target Corporation purchased a 150,000 square foot retail location and opened a new store in October 2013, creating 250 jobs and Trader Joe’s in Commack recently invested in a move to a newly-renovated site nearby to increase square footage and parking availability.
- 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 is also almost complete 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. Another project known as Northridge Square is under review which will add mixed-use retail space and sixteen (16) apartments along New York Avenue. The Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR is also under review.
- A proposed 80-room high end boutique hotel is has been approved 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.

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 25, 2020	<ul style="list-style-type: none"> • Budget preparation for the ensuing fiscal year begins • Budget materials distributed to Town Departments • Departmental Meetings Scheduled
July 10	<ul style="list-style-type: none"> • Budget requests, personnel request and revenue projections are submitted to the Comptroller's office
July 11-July 17	<ul style="list-style-type: none"> • Town Departments budget submissions are compiled • Departmental budget meetings are held with the Committee to review budget requests and revenue projections
August 31	<ul style="list-style-type: none"> • Final departmental budget review meeting with the Town Supervisor, budget committee
July 18-September 14	<ul style="list-style-type: none"> • Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures
September 15	<ul style="list-style-type: none"> • Town Clerk presents Tentative Budget the Town Board • The Tentative Budget is filed with the Town Clerk
October 20	<ul style="list-style-type: none"> • Preliminary Budget is submitted the Town Board and is filed with the Town Clerk • Public Hearing for the operating and capital budgets are scheduled by resolution • Public Hearings for any fee changes set by Town Code are scheduled by resolution • Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are scheduled by resolution
November 4	<ul style="list-style-type: none"> • Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year • Public Hearings for any fee changes set by Town Code are held • Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held
November 5-November 18	<ul style="list-style-type: none"> • Final budget revisions are made by the Comptroller's Office
November 19	<ul style="list-style-type: none"> • Town Board adopts the 2021 Operating and Capital Budget

Budget Overview



Town of Huntington

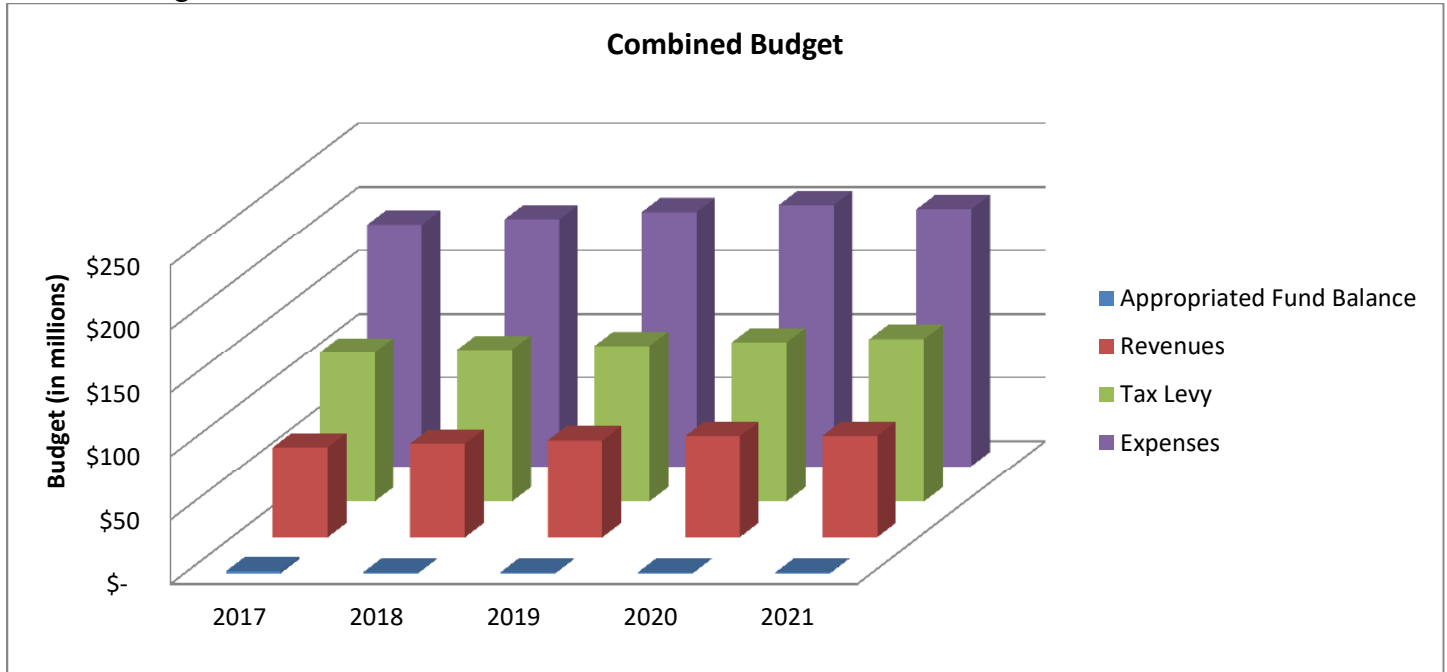
Executive Budget Summary

The challenge in developing Huntington's 2021 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:

	2020 Budget	2021 Budget	\$ Change	% Change
<u>Revenues</u>				
General Fund	\$ 107,278,347	\$ 108,775,715	\$ 1,497,368	1.4%
Highway Fund	37,182,682	37,486,956	304,274	0.8%
Consolidated Refuse Fund	26,725,952	27,308,318	582,366	2.2%
Part Town	12,083,143	12,098,443	15,300	0.1%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,675,115	1,725,440	50,325	3.0%
Street Lighting	3,661,370	3,613,555	(47,815)	-1.3%
Commack Ambulance	1,065,836	1,110,798	44,962	4.2%
Huntington Community Ambulance	2,198,192	2,431,064	232,872	10.6%
Huntington Sewer	5,709,358	5,711,358	2,000	0.0%
Centerport Sewer	170,477	170,144	(333)	-0.2%
Waste Water Disposal	1,413,000	1,509,500	96,500	6.8%
Dix Hills Water District	5,626,974	5,615,026	(11,948)	-0.2%
Total Revenues	\$ 204,976,951	\$ 207,742,822	\$ 2,765,871	1.3%
<u>Expenses</u>				
General Fund	\$ 107,278,347	\$ 108,775,715	1,497,368	1.4%
Highway Fund	37,182,682	37,486,956	304,274	0.8%
Consolidated Refuse Fund	26,975,952	27,558,318	582,366	2.2%
Part Town	12,083,143	12,098,443	15,300	0.1%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,675,115	1,725,440	50,325	3.0%
Street Lighting	3,911,370	3,863,555	(47,815)	-1.2%
Commack Ambulance	1,090,836	1,110,798	19,962	1.8%
Huntington Community Ambulance	2,398,192	2,431,064	32,872	1.4%
Huntington Sewer	5,709,358	5,711,358	2,000	0.0%
Centerport Sewer	170,477	170,144	(333)	-0.2%
Waste Water Disposal	1,413,000	1,509,500	96,500	6.8%
Dix Hills Water District	5,626,974	5,615,026	(11,948)	-0.2%
Total Expenses	\$ 205,701,951	\$ 208,242,822	\$ 2,540,871	1.2%
Unassigned Fund Balance	\$ 725,000	\$ 500,000	\$ (225,000)	

Town of Huntington Executive Budget Summary

The 2021 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 2021 budget.



Budget Highlights

The 2021 Budget was prepared on the modified accrual basis consistent with the Town's financial statements. In summary, the key components and challenges of the 2021 Operating Budget totaling \$208 million are as follows:

Financial Priorities

- To maintain AAA bond rating
- To maintain current level of Town Services
- Minimize the recent effects of the COVID-19 pandemic

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.
- Expanding online remote access to residents to help offset the effects of the COVID-19 pandemic.

Actions

- Replace retiring full time employees with employees at lower starting salaries.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 1.94%, while not piercing the mandated NYS Tax cap legislation.

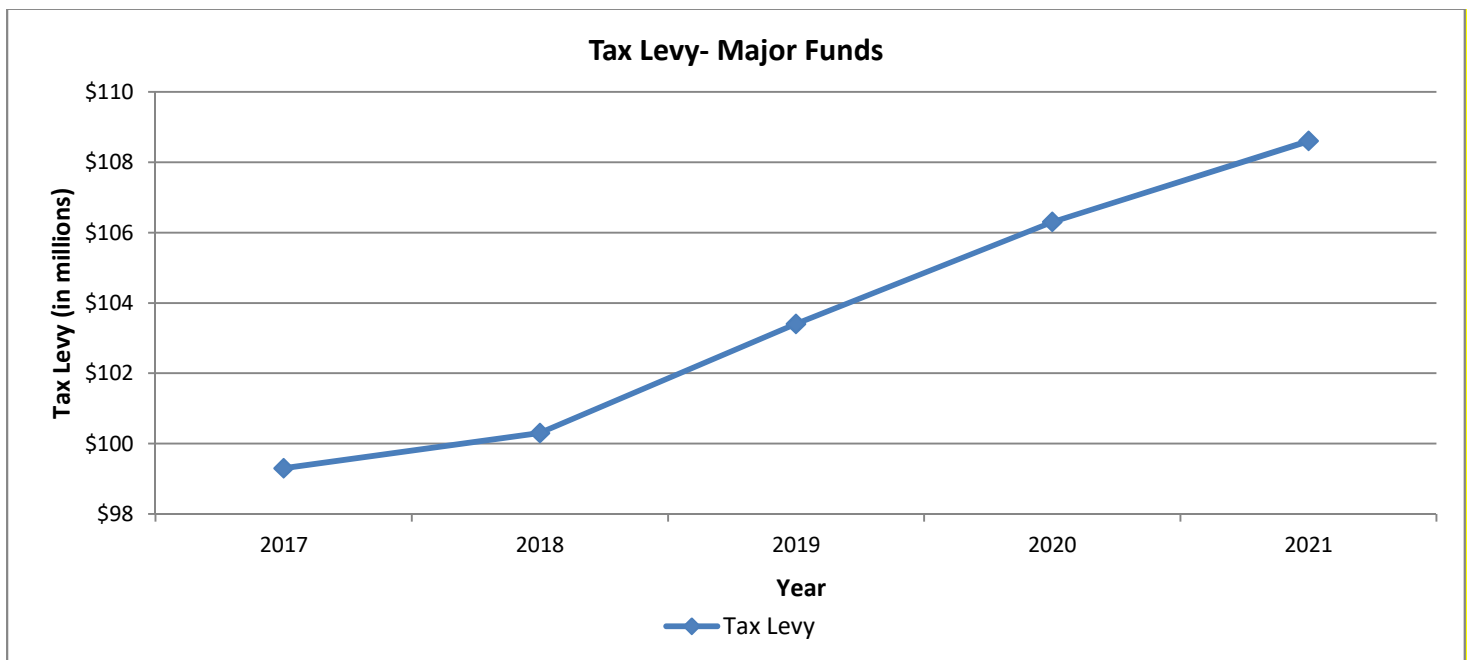
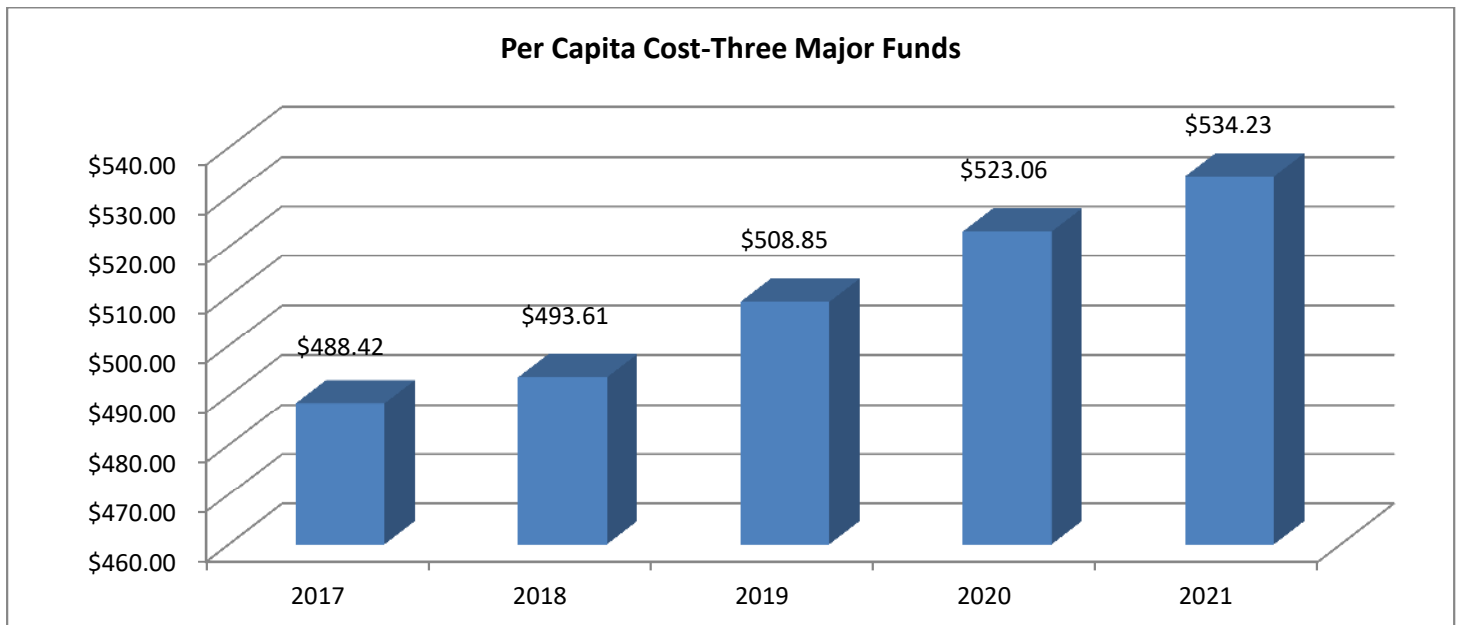
Town of Huntington

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 2021 tax levy for the Three Major Funds will increase by \$2.3 million or 2.14%.



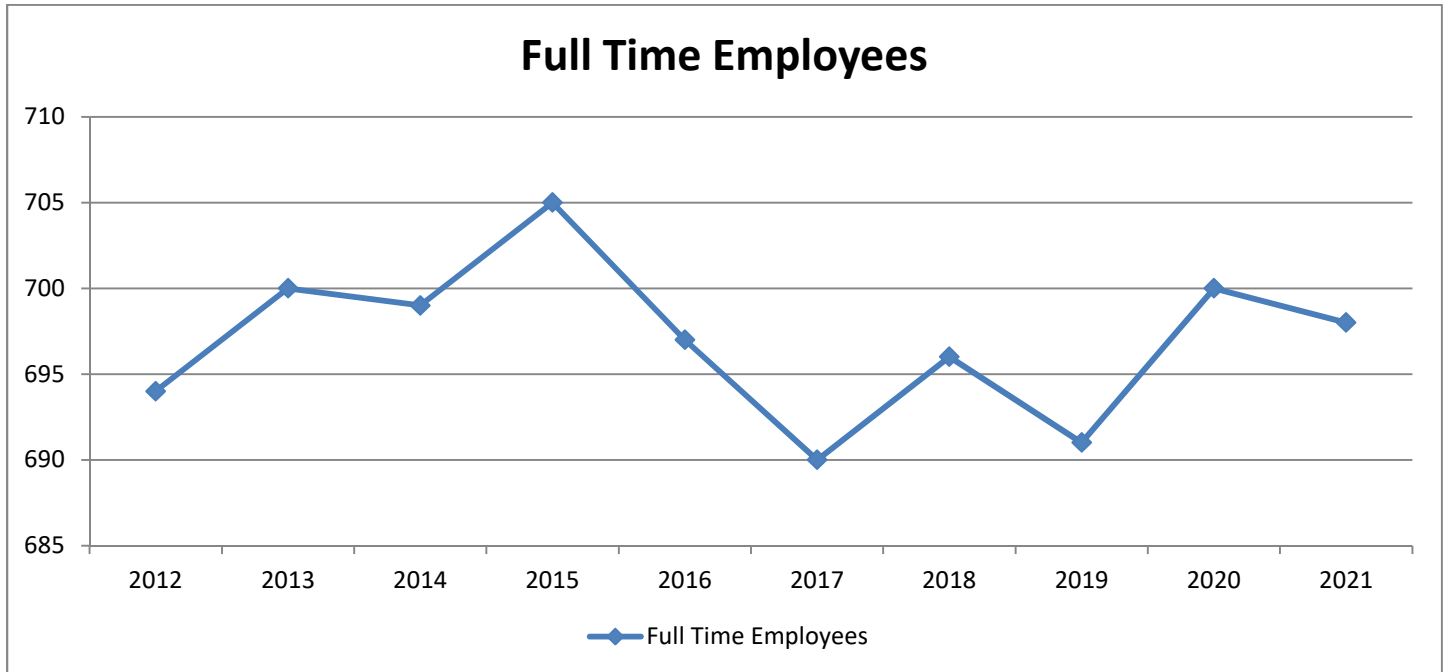
Town of Huntington

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 September 15, 2020 the Town issued \$17.6 million in public improvement serial bonds for various capital projects. In addition, on September 15, 2020, the Town issued \$4.0 million in public improvement refunding serial bonds which produced a budgetary savings of \$250,000 over the next six 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 a 3% to 9% annually. The 2021 budget anticipates a 5% increase in rates but does not reflect an increase in the budgeted expenditure due to anticipated vacancies. These vacancies are expected to offset the increase in the premium rate. The Town appropriated \$25.1 million for payment of 2021 NYSHIP premium payments.

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 2019 and FY 2020

	Unassigned Fund Balance 12/31/19	Estimated 2020 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	19,180,744	18,713,381	(467,363)	-2.4%
Highway Fund	5,869,025	4,730,941	(1,138,084)	-19.4%
Consolidated Refuse Fund	5,388,644	4,905,972	(482,672)	-9.0%
Part Town	3,800,707	2,575,776	(1,224,931)	-32.2%
Business Improvement District	-	-	-	0.0%
Fire Protection	41,342	14,794	(26,548)	-64.2%
Street Lighting	2,705,878	2,504,307	(201,571)	-7.4%
Commack Ambulance	214,834	214,834	-	0.0%
Huntington Community Ambulance	1,423,343	1,423,343	-	0.0%
Huntington Sewer	1,111,220	971,925	(139,295)	-12.5%
Centerport Sewer	20,421	20,421	-	0.0%
Waste Water Disposal	964,200	964,200	-	0.0%
Dix Hills Water District	446,381	394,661	(51,720)	-11.6%
	41,166,739	37,434,555	(3,732,184)	-9.1%

General Fund, Highway Fund, Consolidated Refuse Fund, Par Town, Fire Protection, Street Lighting, Huntington Sewer, and Dix Hills Water District are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2021 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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Property Taxes	128,215,708	130,780,022	132,741,722	134,732,848	136,753,841
Other real property tax items	593,225	593,225	593,225	593,225	593,225
Non-property items	4,744,701	4,744,701	4,744,701	4,744,701	4,744,701
Departmental Income	44,699,850	45,146,849	45,598,317	46,054,300	46,514,843
Intergovernmental charges	224,250	224,250	224,250	224,250	224,250
Use of money and property	1,712,575	1,700,000	1,700,000	1,700,000	1,700,000
Licenses and Permits	2,299,000	2,321,990	2,345,210	2,368,662	2,392,349
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	3,057,750	2,760,000	2,760,000	2,760,000	2,760,000
Miscellaneous	2,168,600	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	13,026,402	12,387,506	12,387,506	12,387,506	12,387,506
Federal Aid	390,000	900,458	857,149	830,313	866,041
Interfund Revenues	4,855,761	4,855,761	4,855,761	4,855,761	4,855,761
Appropriated Fund Balance	700,000	500,000	250,000	-	-
	<u>208,242,822</u>	<u>210,485,312</u>	<u>212,644,097</u>	<u>214,853,685</u>	<u>217,410,657</u>
<u>Expenditures</u>					
Salary and Wages	63,895,532	65,173,443	66,476,912	67,806,450	69,162,579
Employee benefits and taxes	48,664,669	49,151,316	49,642,829	50,139,257	50,640,650
Contractual, Materials, & Supplies	72,398,560	72,760,553	73,124,356	73,489,978	73,857,428
Debt Principal	10,534,000	10,500,000	10,500,000	10,500,000	10,750,000
Debt Interest	3,004,000	3,000,000	3,000,000	3,000,000	3,100,000
Equipment	4,890,300	5,000,000	5,000,000	5,000,000	5,000,000
Interfund Transfers	4,855,761	4,900,000	4,900,000	4,900,000	4,900,000
	<u>208,242,822</u>	<u>210,485,312</u>	<u>212,644,097</u>	<u>214,835,685</u>	<u>217,410,657</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 2021 General Fund Budget is balanced. The budget total is approximately \$108.8 million including Environmental Open Space. This is an increase of \$1.5 million or 1.4% from the 2020 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.

Property Taxes account for \$46.7 million or 42.9% of the revenue in the General Fund. The 2021 budget for General Fund revenues also includes slight increases in various departmental fees.

Town of Huntington

Executive Budget Summary

The 2021 budget for General Fund expenses is \$108.7 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 2021 Highway Budget is balanced. The budget total is approximately \$37.5 million. This is an increase of .8% from the 2020 Budget.

Property Taxes account for \$34.8 million or approximately 92.9% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$2.7 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 2021 Consolidated Refuse District Budget is balanced. The Budget total is \$27.6 million. This is an increase of \$.6 million or 2.2% from the 2020 Budget.

Property Taxes account for \$27.1 million or approximately 98.3% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.2 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, a slight increase of .1% from the 2020 Budget. There was no significant change in fund expenditures.

Property Taxes account for \$5.1 million or approximately 42.0% 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.

The 2021 Special Funds appropriations total \$22.3 million, an increase of \$.1 million from the 2020 Budget. The increase is due primarily to plant upgrades in waste water disposal.

Property taxes for Special Funds amount to \$14.4 million, an increase of \$.1 million from the 2020 Budget. Other budgeted revenue in the Special Funds is \$7.7 million which represents a \$.2 million increase from the 2020 Budget.

Financial Summaries



Town of Huntington
2021 Budget
Appropriations and Revenue Summary

Fund	Fund Name	Appropriations	Revenues	Appropriated Fund Balance
A	General Fund	\$ 108,775,715	\$ 62,086,138	\$ -
DB	Highway Fund	37,486,956	2,665,600	-
SR	Consolidated Refuse Fund	27,558,318	230,050	250,000
B	Part Town	12,098,443	7,013,000	-
CB	Business Improvement Districts	186,505	5	-
SF1	Fire Protection	1,725,440	26,000	-
SL	Street Lighting	3,863,555	54,000	250,000
SM1	Commack Ambulance	1,110,798	718,300	-
SM2	Huntington Comm. Ambulance	2,431,064	2,133,570	-
SS1	Huntington Sewer	5,711,358	515,201	-
SS2	Centerport Sewer	170,144	500	-
SS3	Waste Water Disposal	1,509,500	1,509,500	-
SW1	Dix Hills Water District	5,615,026	2,755,250	-
Grand Total All Funds		\$ 208,242,822	\$ 79,707,114	\$ 500,000

* General Fund Includes Open Space & Board of Trustees.

**Town of Huntington
2021 Budget
Appropriations and Revenue Summary**

Fund	Fund Name	2021 Tax Levy	2020 Tax Levy	Percent Change in Tax Levy
A	General Fund	\$ 46,689,577	\$ 45,689,811	2.19% *
DB	Highway Fund	34,821,356	34,373,582	1.30%
SR	Consolidated Refuse Fund	27,078,268	26,255,794	3.13%
B	Part Town	5,085,443	5,033,643	1.03%
CB	Business Improvement Districts	186,500	186,500	0.00%
SF1	Fire Protection	1,699,440	1,655,115	2.68%
SL	Street Lighting	3,559,555	3,580,370	-0.58%
SM1	Commack Ambulance	392,498	368,751	6.44%
SM2	Huntington Comm. Ambulance	297,494	288,022	3.29%
SS1	Huntington Sewer	5,196,157	5,142,457	1.04%
SS2	Centerport Sewer	169,644	169,477	0.10%
SS3	Waste Water Disposal	-	-	0.00%
SW1	Dix Hills Water District	2,859,776	2,859,724	0.00%
Grand Total All Funds		\$ 128,035,708	\$ 125,603,246	1.94%

* General Fund Includes Open Space & Board of Trustees.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 21,548,896	\$ 20,866,428	\$ 19,929,511	\$ 20,835,181
Public Safety	3,325,366	3,335,000	1,645,000	3,335,000
Health	563,860	569,254	569,254	634,006
Transportation	4,781,773	3,359,028	5,774,000	3,274,000
Economic Assistance and Opportunity	682,537	765,800	693,800	693,800
Culture and Recreation	8,370,961	9,082,640	7,295,640	8,907,640
Home and Community Services	29,479,554	29,576,158	29,388,663	30,271,800
Interfund Service Charges	4,617,717	4,686,461	4,686,461	4,855,761
Unallocated Revenue	135,326,859	132,945,008	132,987,068	134,735,634
Appropriated Fund Balance	-	4,803,745	4,664,800	700,000
Total Funding Sources	\$ 208,697,523	\$ 209,989,522	\$ 207,634,197	\$ 208,242,822

Funding Uses:

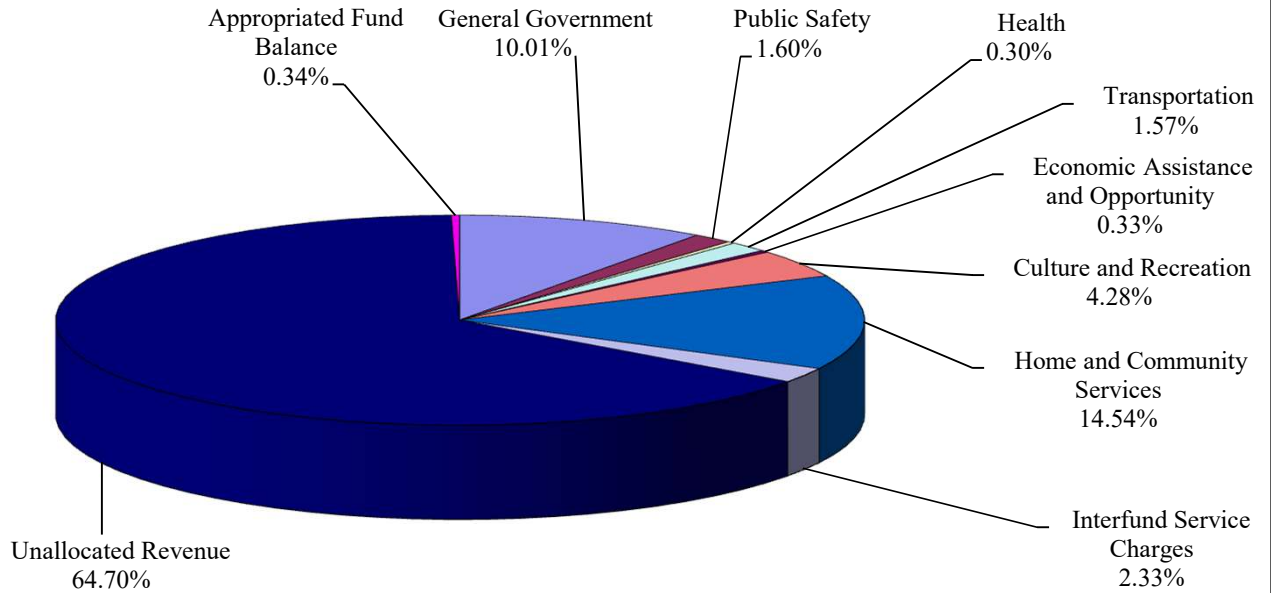
Program Expenditures:

General Government	\$ 40,457,770	\$ 45,956,471	\$ 44,847,106	\$ 43,686,657
Public Safety	13,693,018	14,098,553	14,110,150	14,550,504
Health	4,198,518	4,418,493	4,402,243	4,461,296
Transportation	40,232,282	41,309,259	41,867,517	41,821,341
Economic Assistance and Opportunity	3,217,060	3,552,768	3,521,987	3,507,283
Culture and Recreation	16,955,646	17,881,564	17,818,349	17,695,714
Home and Community Services	59,388,896	63,103,621	62,766,011	64,126,266
Debt Service Transfers	12,753,581	12,882,800	12,882,800	13,538,000
Interfund Transfers	9,177,045	8,141,289	8,141,291	4,855,761
Total Funding Uses	\$ 200,073,816	\$ 211,344,818	\$ 210,357,454	\$ 208,242,822

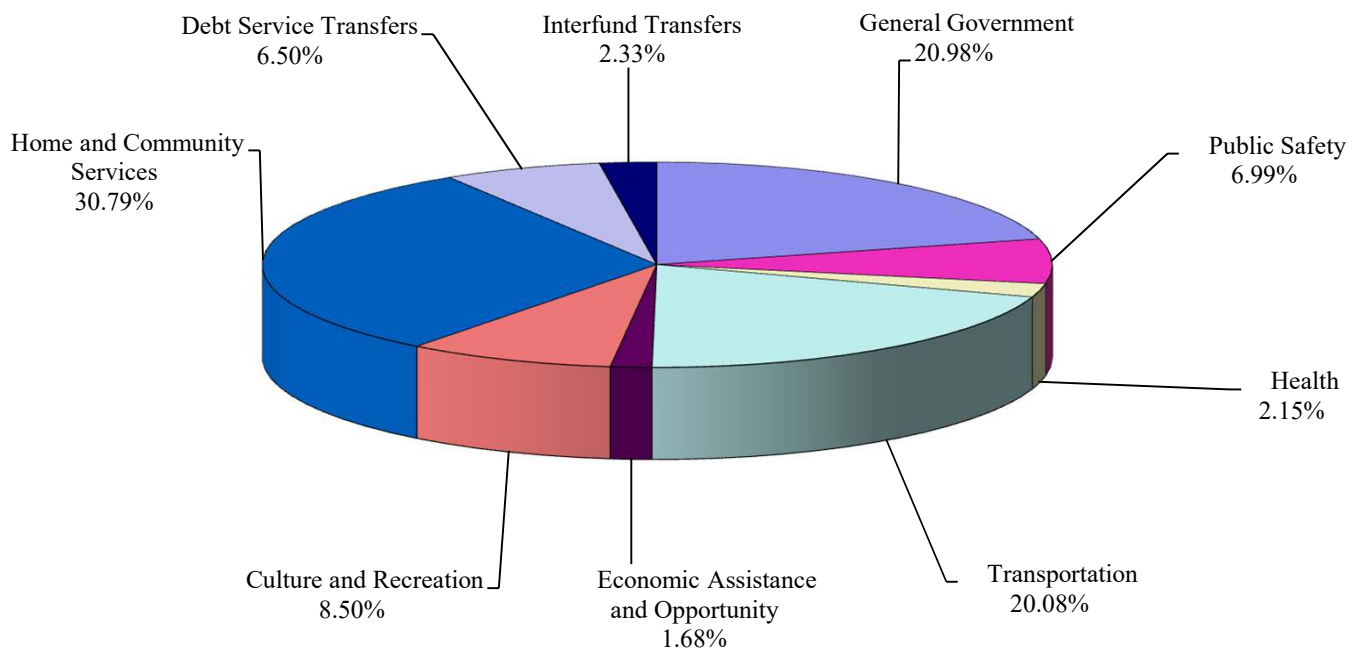
1. The 2020 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 123,009,796	\$ 125,783,246	\$ 125,783,246	\$ 128,215,708
Other real property tax items	576,186	507,375	507,375	593,225
Non-property tax items	5,597,490	4,744,701	4,744,701	4,744,701
Departmental Income	43,597,159	43,959,578	39,823,550	44,699,850
Intergovernmental charges	186,417	179,658	154,658	224,250
Use of money and property	3,926,366	2,590,625	2,498,250	1,712,575
Licenses and Permits	2,335,043	2,291,000	2,100,505	2,299,000
Fines and Forfeitures	1,609,378	1,555,000	755,000	1,555,000
Sale of property and compensation for loss	5,009,332	2,934,458	3,056,105	3,057,750
Miscellaneous	2,904,080	2,253,478	2,297,896	2,168,600
State Aid	14,691,721	12,728,614	13,130,067	13,026,402
Federal Aid	636,838	971,583	3,431,583	390,000
Interfund Revenues	4,617,717	4,686,461	4,574,464	4,855,761
Appropriated Fund Balance	-	4,803,745	4,664,800	700,000
Total Funding Sources	\$ 208,697,523	\$ 209,989,522	\$ 207,522,200	\$ 208,242,822

Funding Uses:

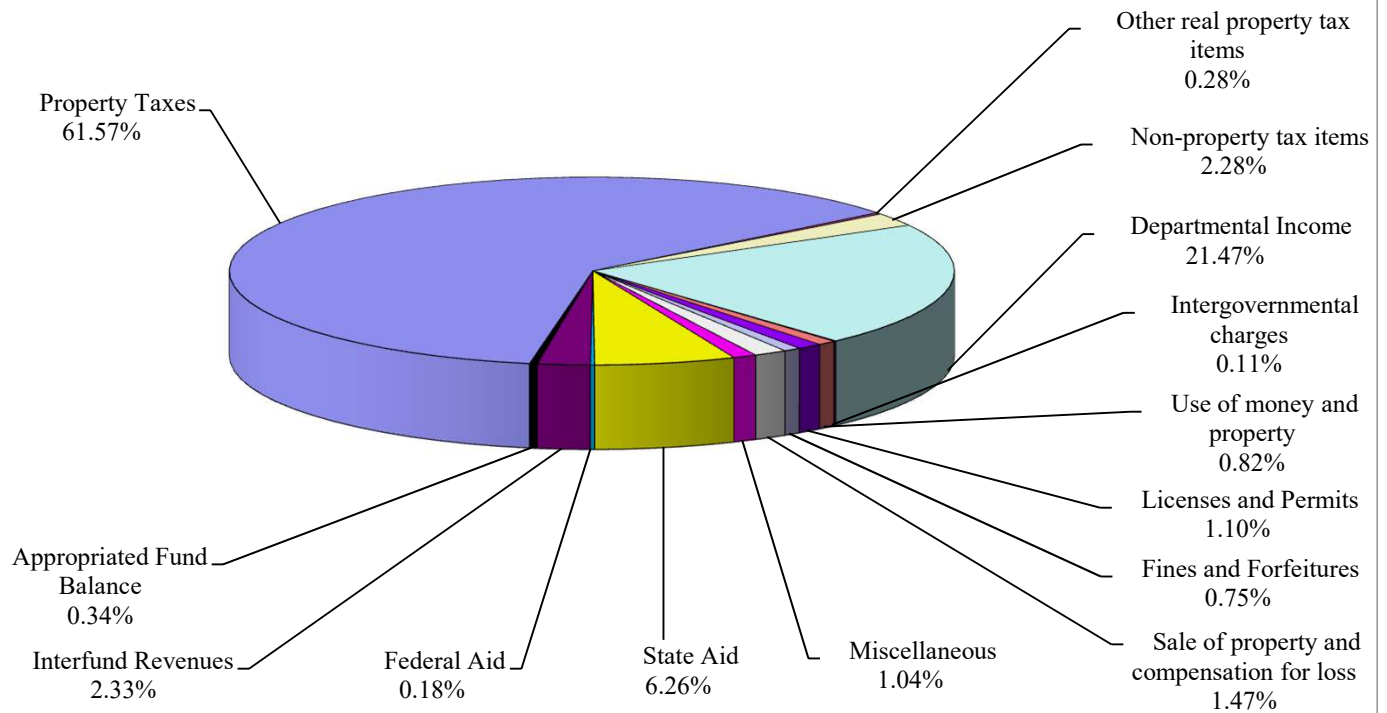
Expenditures:

Salary and wages	\$ 62,098,307	\$ 63,643,085	\$ 64,118,374	\$ 63,895,532
Employee benefits and taxes	42,754,904	48,419,643	45,823,682	48,664,669
Contractual, Materials and Supplies	68,306,091	72,412,983	73,616,336	72,398,560
Debt Principal	10,099,472	10,219,000	10,219,000	10,534,000
Debt Interest	2,654,109	2,663,800	2,623,800	3,004,000
Equipment	4,983,888	5,845,017	5,774,972	4,890,300
Interfund Transfers	9,177,044	8,141,289	8,141,289	4,855,761
Total Funding Uses	\$ 200,073,815	\$ 211,344,817	\$ 210,317,453	\$ 208,242,822

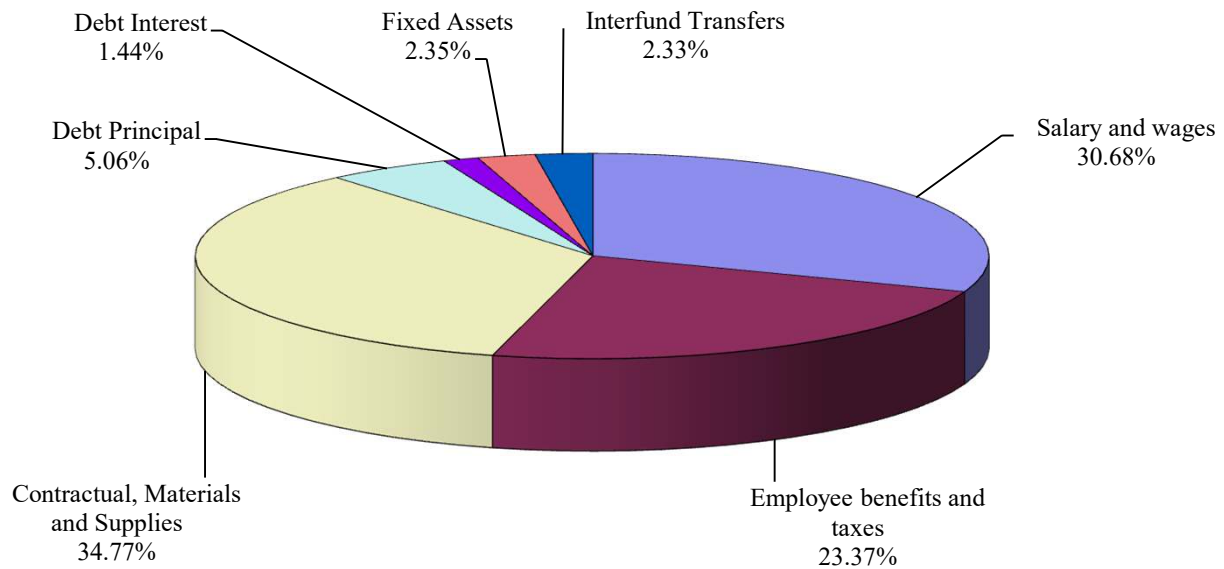
1. The 2020 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2021

	General	Part Town	Consolidated	Highway
	Fund	Fund	Refuse	Fund
			Fund	Fund
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 16,147,181	\$ 4,642,000	\$ -	\$ -
Public Safety	2,735,000	600,000	-	-
Health	339,006	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	24,716,750	1,121,000	19,050	-
Interfund Service Charges	4,855,761	-	-	-
Unallocated Revenue	48,920,577	5,505,443	27,289,268	35,472,956
Appropriated Fund Balance	100,000	-	250,000	100,000
Total Funding Sources	\$ 108,775,715	\$ 12,098,443	\$ 27,558,318	\$ 37,486,956

Funding Uses:				
Program Expenditures:				
General Government	\$ 39,324,699	\$ 3,714,358	\$ 169,500	\$ 362,200
Public Safety	8,662,950	4,271,059	-	-
Health	872,249	275,830	-	-
Transportation	7,487,447	-	-	30,924,756
Economic Assistance and Opportunity	3,507,283	-	-	-
Culture and Recreation	17,695,714	-	-	-
Home and Community Services	25,825,373	3,559,196	24,932,955	-
Debt Service Transfers	5,400,000	278,000	248,000	6,200,000
Interfund Transfers	-	-	2,207,863	-
Total Funding Uses	\$ 108,775,715	\$ 12,098,443	\$ 27,558,318	\$ 37,486,956

Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2021

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 20,789,181	\$ 46,000	\$ 20,835,181
Public Safety	3,335,000	-	3,335,000
Health	569,006	65,000	634,006
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	25,856,800	4,415,000	30,271,800
Interfund Service Charges	4,855,761	-	4,855,761
Unallocated Revenue	117,188,244	17,547,390	134,735,634
Appropriated Fund Balance	450,000	250,000	700,000
Total Funding Sources	\$ 185,919,432	\$ 22,323,390	\$ 208,242,822

Funding Uses:			
Program Expenditures:			
General Government	\$ 43,570,757	\$ 115,900	\$ 43,686,657
Public Safety	12,934,009	1,616,495	14,550,504
Health	1,148,079	3,313,217	4,461,296
Transportation	38,412,203	3,409,138	41,821,341
Economic Assistance and Opportunity	3,507,283	-	3,507,283
Culture and Recreation	17,695,714	-	17,695,714
Home and Community Services	54,317,524	9,808,742	64,126,266
Debt Service Transfers	12,126,000	1,412,000	13,538,000
Interfund Transfers	2,207,863	2,647,898	4,855,761
Total Funding Uses	\$ 185,919,432	\$ 22,323,390	\$ 208,242,822

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2021

	General Fund	Part Town Fund	Consolidated Refuse District	Highway Fund
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 46,769,577	\$ 5,085,443	\$ 27,078,268	\$ 34,821,356
Other real property tax items	430,500	19,500	1,000	126,500
Non-property tax items	4,600,000	-	-	-
Departmental Income	34,789,300	5,755,500	4,800	-
Intergovernmental charges	145,000	-	14,250	-
Use of money and property	1,129,425	25,000	100,000	120,000
Licenses and Permits	1,126,000	973,000	-	200,000
Fines and Forfeitures	1,555,000	-	-	-
Sale of property and compensation for loss	269,750	-	-	13,000
Miscellaneous	1,320,000	240,000	110,000	400,100
State Aid	11,295,402	-	-	1,706,000
Federal Aid	390,000	-	-	-
Interfund Revenues	4,855,761	-	-	-
Appropriated Fund Balance	100,000	-	250,000	100,000
Total Funding Sources	\$ 108,775,715	\$ 12,098,443	\$ 27,558,318	\$ 37,486,956
Funding Uses:				
Expenditures:				
Salary and wages	\$ 36,613,139	\$ 6,363,963	\$ 4,224,144	\$ 12,968,412
Employee benefits and taxes	25,127,715	4,840,120	3,345,515	11,320,144
Contractual, Materials and Supplies	39,530,411	611,110	17,532,796	4,975,400
Debt Principal	4,100,000	210,000	193,000	4,900,000
Debt Interest	1,300,000	68,000	55,000	1,300,000
Equipment	2,104,450	5,250	-	2,023,000
Interfund Transfers	-	-	2,207,863	-
Total Funding Uses	\$ 108,775,715	\$ 12,098,443	\$ 27,558,318	\$ 37,486,956

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2021

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 113,754,644	\$ 14,461,064	\$ 128,215,708
Other real property tax items	577,500	15,725	593,225
Non-property tax items	4,600,000	144,701	4,744,701
Departmental Income	40,549,600	4,150,250	44,699,850
Intergovernmental charges	159,250	65,000	224,250
Use of money and property	1,374,425	338,150	1,712,575
Licenses and Permits	2,299,000	-	2,299,000
Fines and Forfeitures	1,555,000	-	1,555,000
Sale of property and compensation for loss	282,750	2,775,000	3,057,750
Miscellaneous	2,070,100	98,500	2,168,600
State Aid	13,001,402	25,000	13,026,402
Federal Aid	390,000	-	390,000
Interfund Revenues	4,855,761	-	4,855,761
Appropriated Fund Balance	450,000	250,000	700,000
Total Funding Sources	\$ 185,919,432	\$ 22,323,390	\$ 208,242,822

Funding Uses:

Expenditures:

Salary and wages	\$ 60,169,658	\$ 3,725,874	\$ 63,895,532
Employee benefits and taxes	44,633,494	4,031,175	48,664,669
Contractual, Materials and Supplies	62,649,717	9,748,843	72,398,560
Debt Principal	9,403,000	1,131,000	10,534,000
Debt Interest	2,723,000	281,000	3,004,000
Equipment	4,132,700	757,600	4,890,300
Interfund Transfers	2,207,863	2,647,898	4,855,761
Total Funding Uses	\$ 185,919,432	\$ 22,323,390	\$ 208,242,822

**Town of Huntington
2021 Budget
Fund Balance Summary**

Fund Code	Fund Name	2019 Ending Unappropriated Fund Balance	Estimated 2020 Expenditures	Estimated 2020 Revenues	Appropriated Fund Balance *	Estimated 2020 Closing Fund Balance
A	General Fund	\$ 19,180,744	\$ 111,094,351	\$ 110,996,988	\$ 370,000	\$ 18,713,381
DB	Highway Fund	5,869,025	38,320,766	37,182,682	-	4,730,941
SR	Consolidated Refuse Fund	5,388,663	27,208,643	26,975,952	250,000	4,905,972
	<i>Sub-total Major Funds:</i>	30,438,432	176,623,760	175,155,622	620,000	28,350,294
B	Part Town	3,800,706	11,521,678	10,296,748	-	2,575,776
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	41,341	1,701,662	1,675,115	-	14,794
SL	Street Lighting	2,705,878	3,862,941	3,911,370	250,000	2,504,307
SM1	Commack Ambulance	214,834	1,090,836	1,090,836	-	214,834
SM2	Huntington Comm. Ambulance	1,423,343	2,398,192	2,398,192	-	1,423,343
SS1	Huntington Sewer	1,111,220	5,781,753	5,709,358	66,900	971,925
SS2	Centerport Sewer	20,421	170,477	170,477	-	20,421
SS3	Waste Water Disposal	964,200	1,413,000	1,413,000	-	964,200
SW1	Dix Hills Water District	446,381	5,606,649	5,626,974	72,045	394,661
	<i>Sub-total Special Districts:</i>	6,927,618	22,212,015	22,181,827	388,945	6,508,485
Grand Total All Funds		\$ 41,166,756	\$ 210,357,453	\$ 207,634,197	\$ 1,008,945	\$ 37,434,555

* Includes 2020 appropriations during the fiscal year and 2021 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 2021 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 2021 budget costs

Town of Huntington Major 2021 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 2021, the total budgeted revenue for all funds is \$208,242,822, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

Funding Sources	2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget	% of Revenue	% Change 2021 vs. 2020
Property Tax	123,585,981	126,290,621	126,290,621	128,808,933	61.85%	1.99%
Non-Property Tax Items	5,597,490	4,744,701	4,744,701	4,744,701	2.28%	0.00%
Departmental Income	43,597,160	43,959,578	39,823,550	44,699,850	21.47%	1.68%
Intergovernmental Charges	186,417	179,658	154,658	224,250	0.11%	24.82%
Use of Money and Property	3,926,365	2,590,625	2,498,250	1,712,575	0.82%	-33.89%
Licences and Permits	2,335,043	2,291,000	2,100,505	2,299,000	1.10%	0.35%
Fines and Forfeitures	1,609,378	1,555,000	755,000	1,555,000	0.75%	0.00%
Sale of Property/Compensation	5,009,332	2,934,458	3,056,105	3,057,750	1.47%	4.20%
Miscellaneous	2,904,080	2,253,478	2,297,896	2,168,600	1.04%	-3.77%
Federal and State Aid	15,328,559	13,700,197	16,561,650	13,416,402	6.44%	-2.07%
Interfund Revenues	4,617,718	4,686,461	4,686,461	4,855,761	2.33%	3.61%
Appropriated Fund Balance	-	4,803,745	4,664,800	700,000	0.34%	-85.43%
Total Funding Sources	208,697,523	209,989,522	207,634,197	208,242,822	100.00%	-0.83%

Property Tax

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

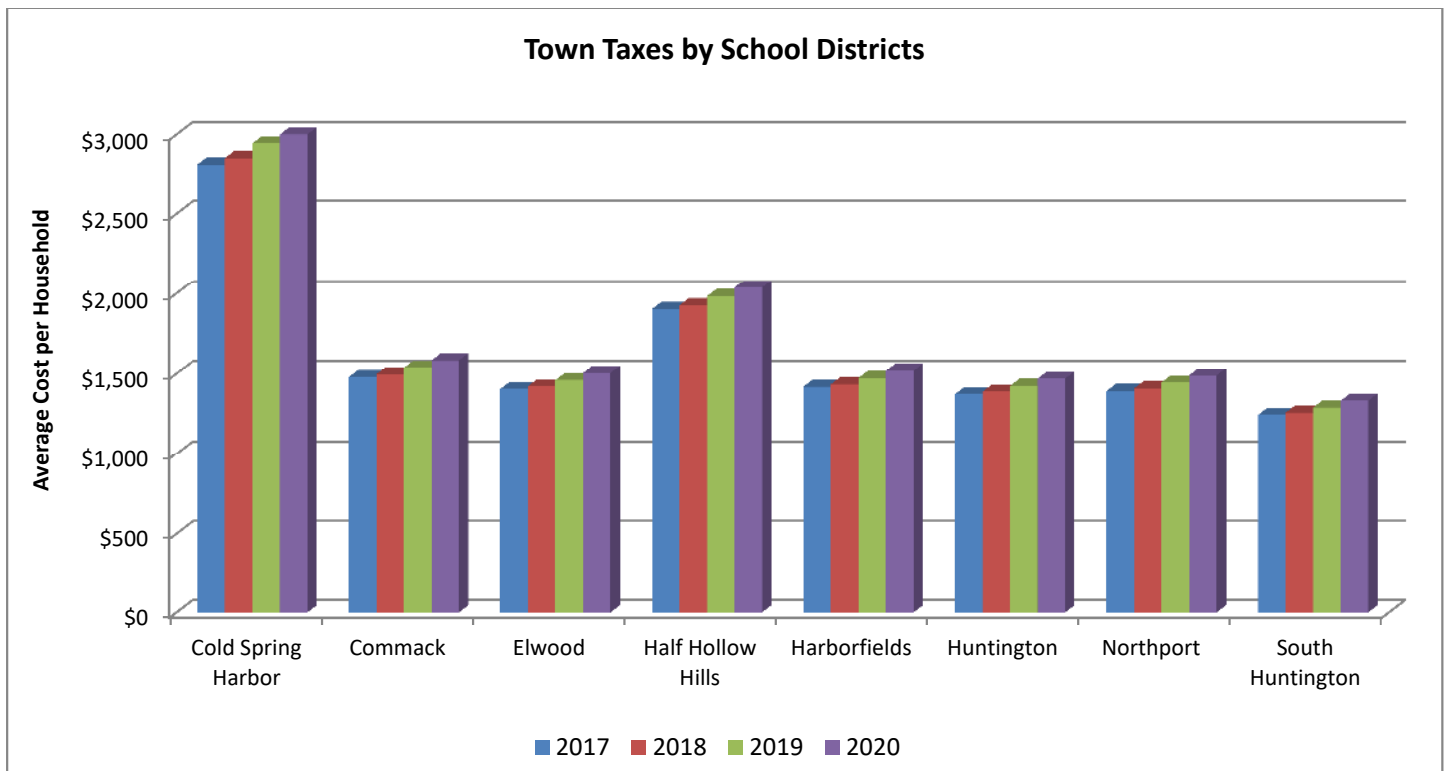
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required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

Year Ended	Total Net Assessed Value	State Equalization Rate	Full Valuation
2020	322,829,176	0.76%	42,477,523,158
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

Town of Huntington Major 2021 Revenue Sources

Property tax revenue in 2021 is budgeted at \$128.8 million for all taxing districts and represents 61.85% of Town operating revenues. The 2020 property tax revenue was \$126.3 million and represented 61.38% 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.

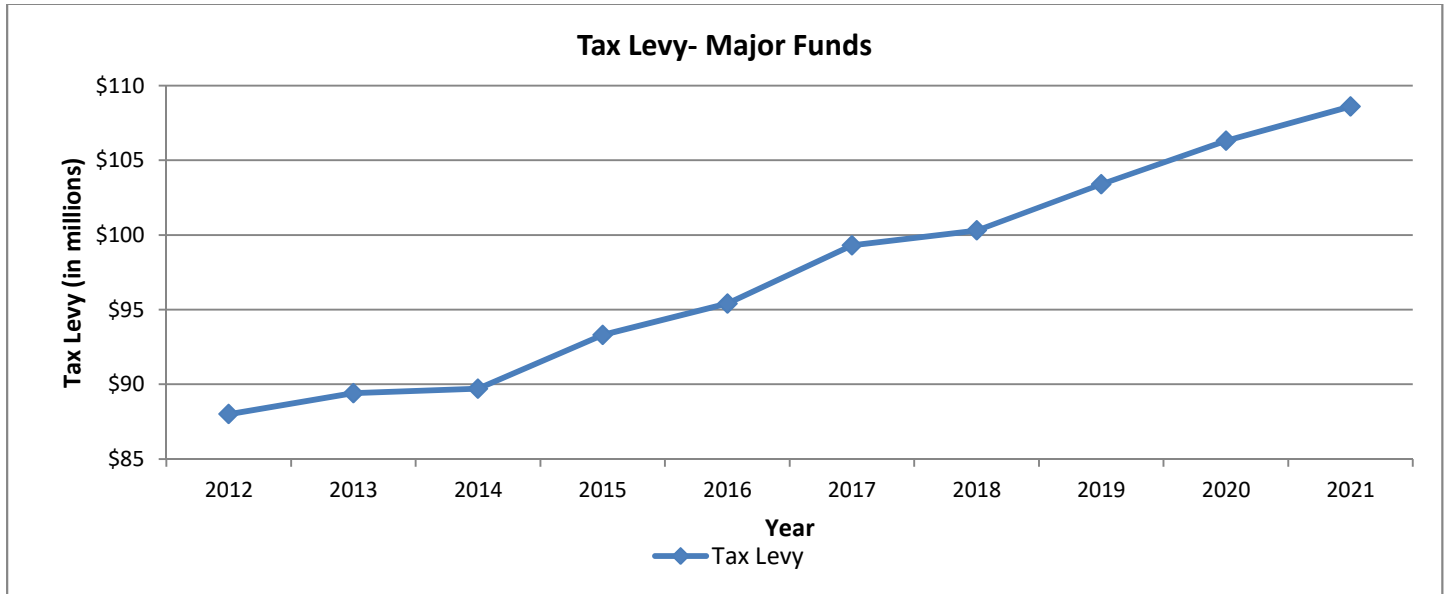
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



Town of Huntington Major 2021 Revenue Sources

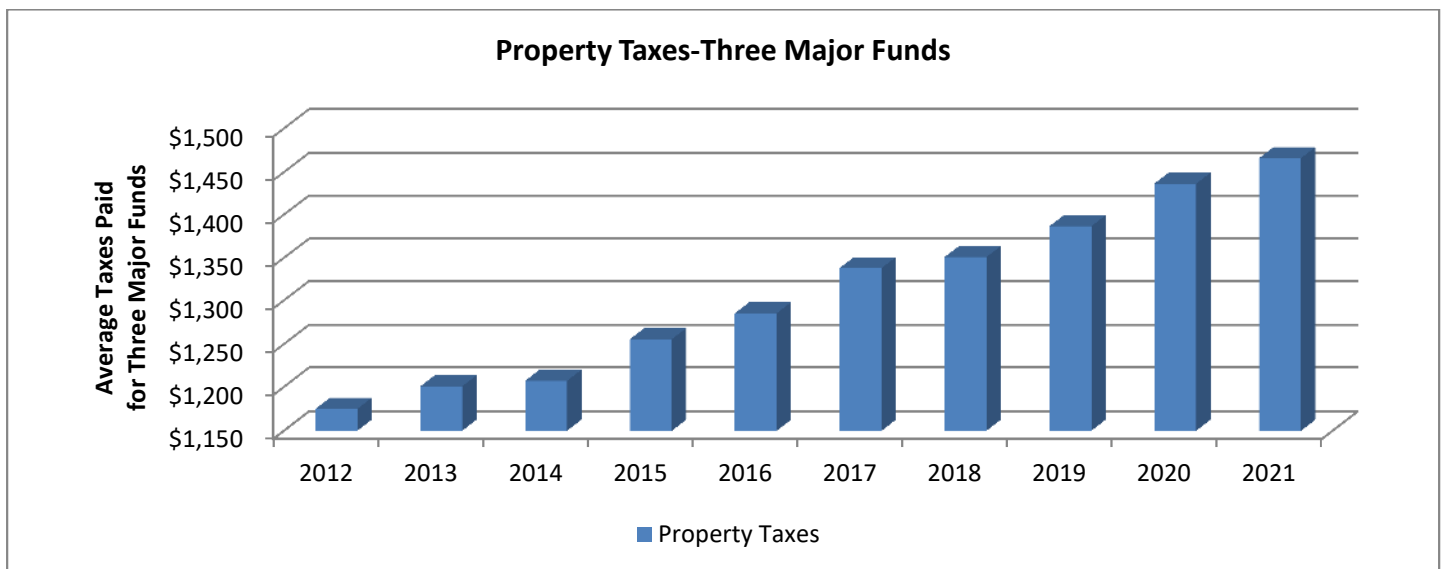
Three Major Funds (General Fund, Highway and Refuse District)

The 2021 property tax revenue for the three major funds comprise \$108.6 million or 52.2% of the total Town revenue. This is an increase of \$2.3 million or 2.2% as compared to the 2020 property tax revenue of \$106.3 million. This is a result of 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.

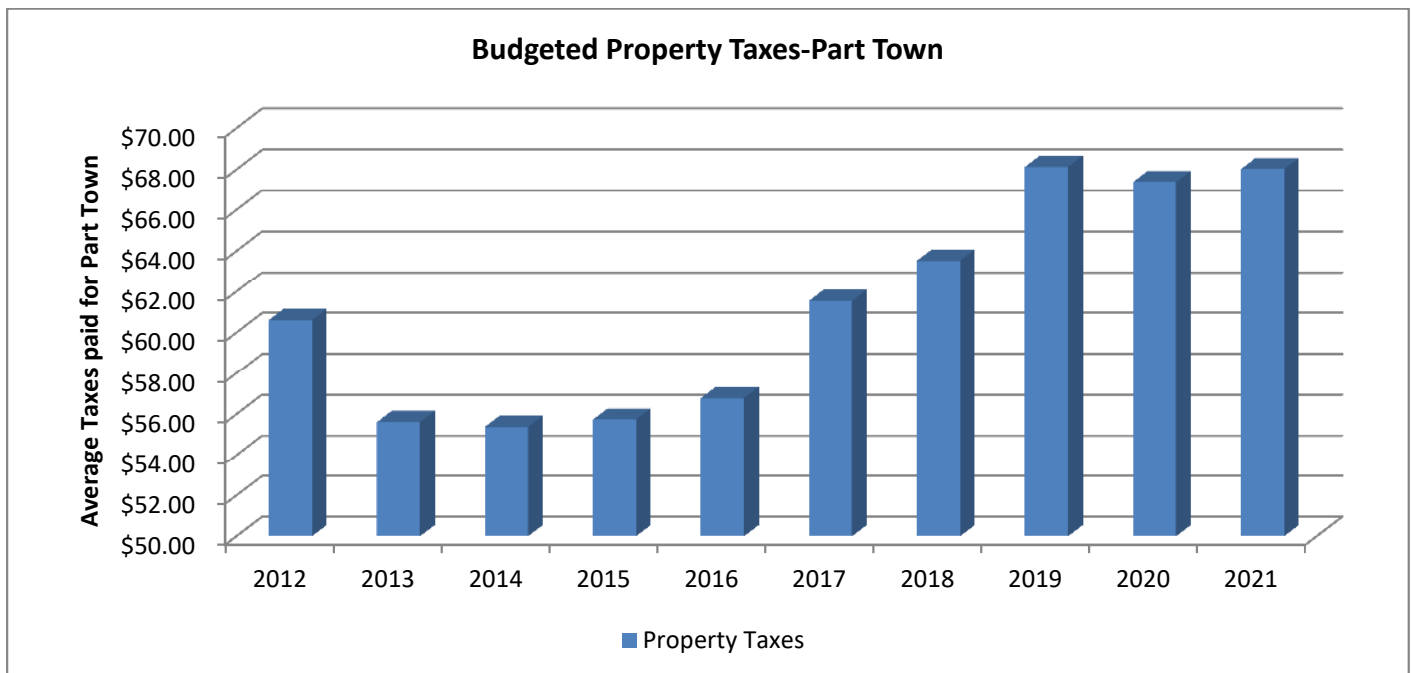
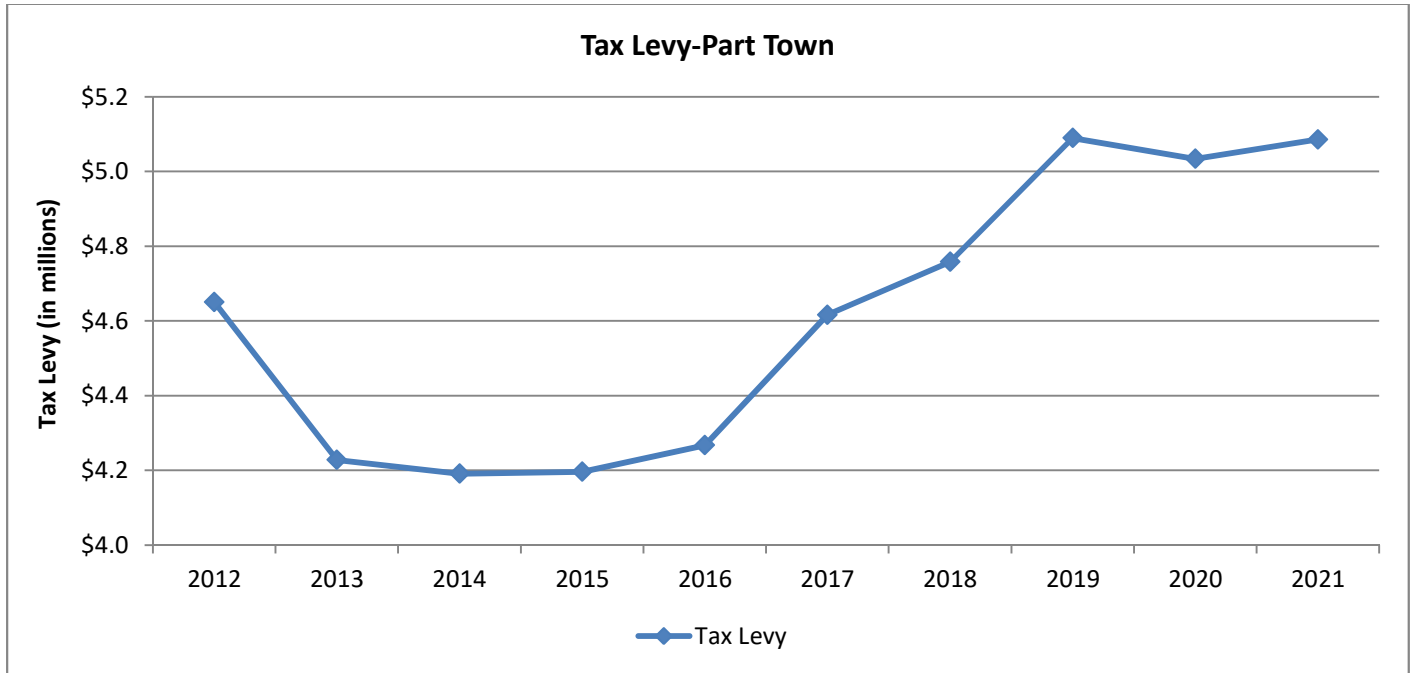
The following is a historical analysis of the budgeted combined tax rates for a home that has an averaged assessed value of \$3,900 or a market value of \$513,158.



Town of Huntington Major 2021 Revenue Sources

Part Town Fund

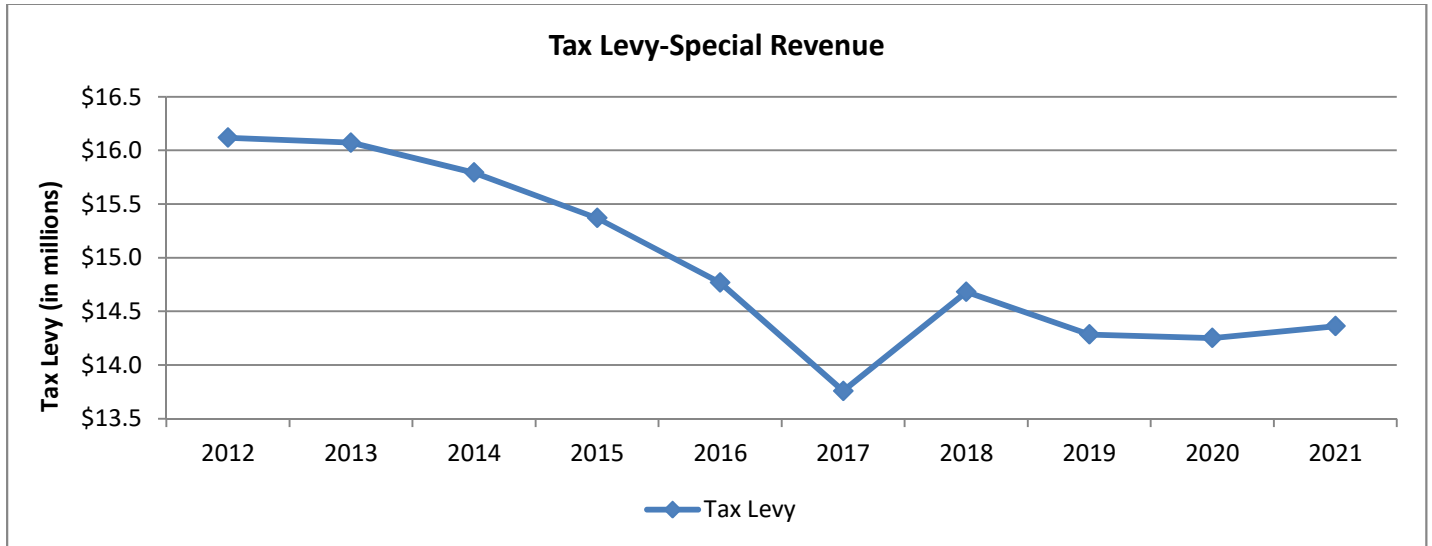
The 2021 property tax revenue for Part Town is \$5.09 million or 2.4% of the total Town revenue. This is an increase of \$60,000 as compared to the 2020 property tax revenue of \$5.03 million. This is a result of contractual increases.



Town of Huntington Major 2021 Revenue Sources

Special Revenue Funds

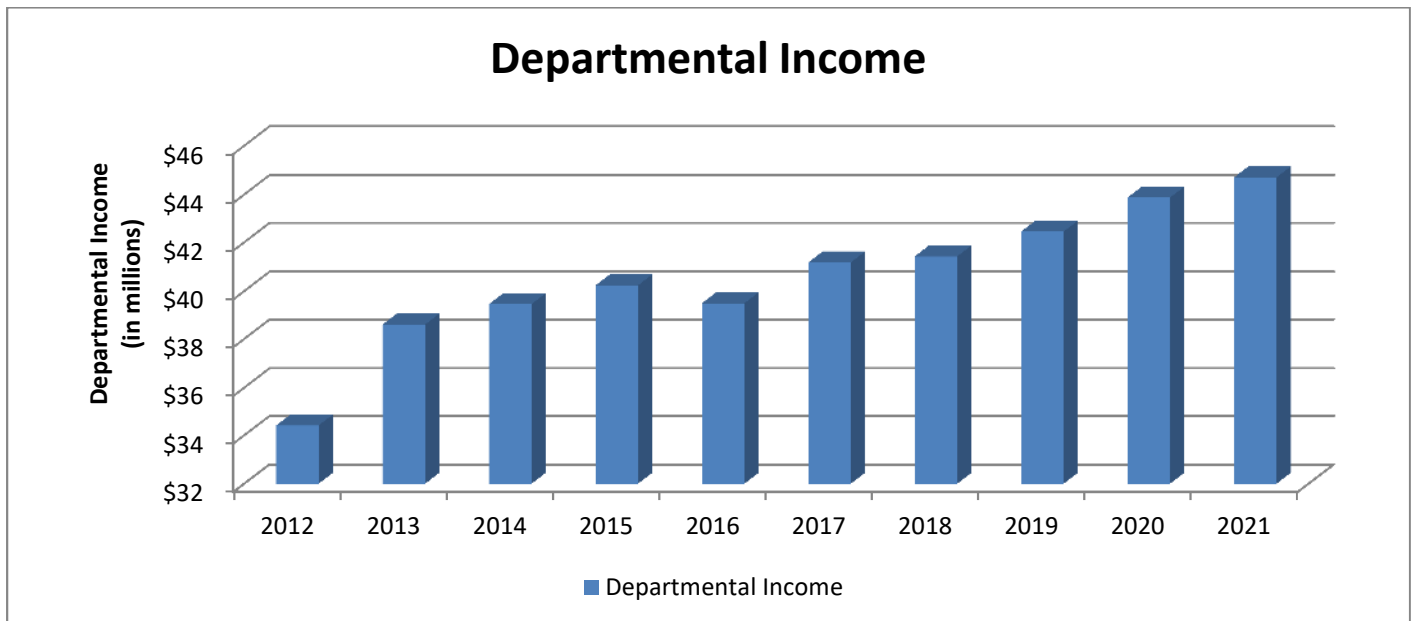
The 2021 property tax revenue for the Special Revenue funds combined comprise \$14.36 million or 6.9% of the total Town revenue. There is an increase of \$110,000 as compared to the 2020 property tax revenue of \$14.25 million.



Departmental Income

The 2021 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 \$44.7 million for 2021 accounts for 21.47% of the Town's total revenue budget, an increase of \$740,000 or 1.68% from 2020.



Town of Huntington

Fund Structure

Major Funds

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

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

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

Non-Major Funds

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

Debt Service Fund accounts for the extinguishment of refinanced debt.

Board of Trustees Fund accounts for the administration of town properties

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

Special District Funds

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

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

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

Town of Huntington

Fund Structure

Special District Funds (continued)

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

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

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

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

Component Units

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

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

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

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

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

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

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

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

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

Fund Budgets



Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 16,851,460	\$ 16,166,881	\$ 16,572,511	\$ 16,147,181
Public Safety	2,658,061	2,735,000	1,245,000	2,735,000
Health	312,910	339,254	339,254	339,006
Transportation	1,312,717	1,360,000	3,860,000	1,360,000
Economic Assistance and Opportunity	682,537	765,800	693,800	693,800
Culture and Recreation	8,370,961	9,082,640	7,295,640	8,907,640
Home and Community Services	23,625,954	24,014,000	24,014,000	24,716,750
Interfund Service Charges	4,617,459	4,686,461	4,686,461	4,855,761
Unallocated Revenue	50,924,650	48,325,562	48,450,522	48,920,577
Appropriated Fund Balance	-	3,839,800	3,839,800	100,000
Total Funding Sources	\$ 109,356,709	\$ 111,315,398	\$ 110,996,988	\$ 108,775,715

Funding Uses:

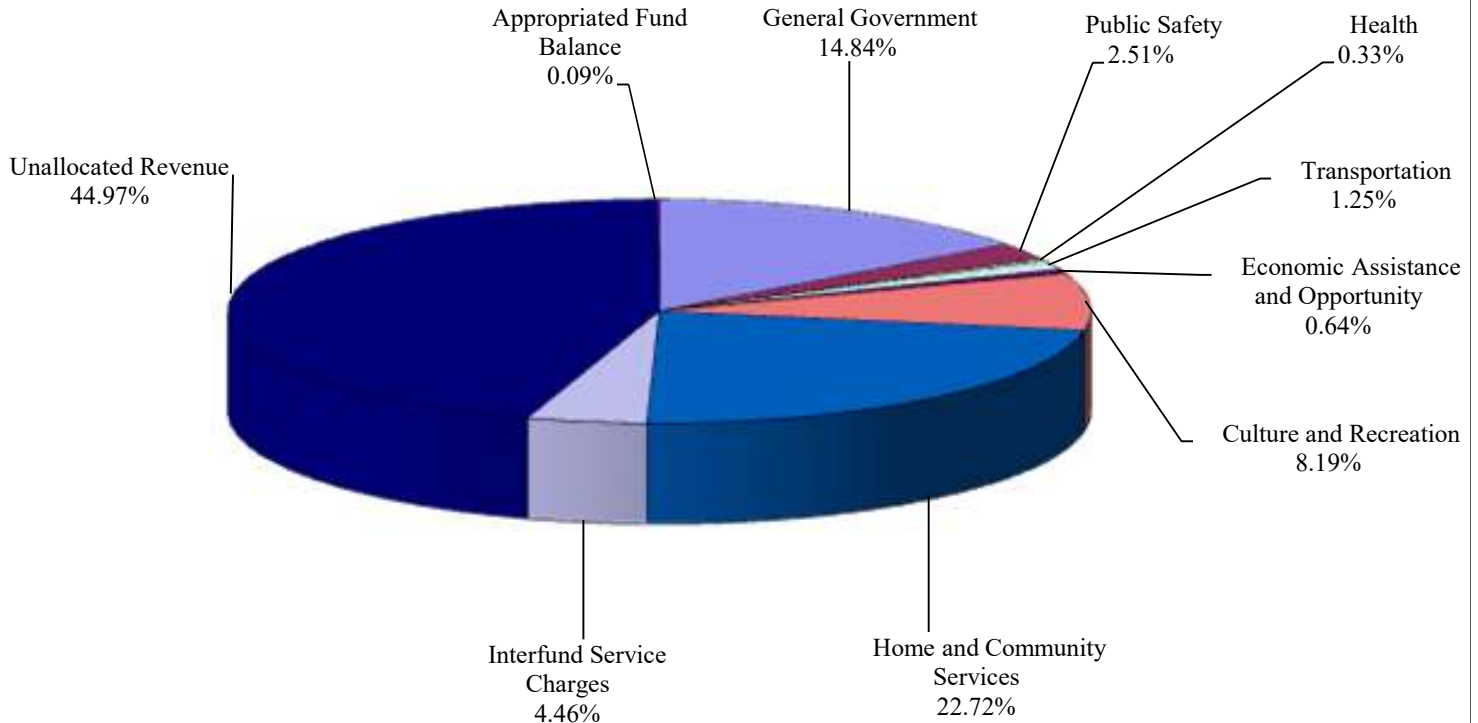
Program Expenditures:

General Government	\$ 36,823,401	\$ 40,837,373	\$ 39,926,145	\$ 39,324,699
Public Safety	8,340,203	8,302,577	8,540,024	8,662,950
Health	785,734	872,249	872,249	872,249
Transportation	7,192,248	7,388,840	7,310,118	7,487,447
Economic Assistance and Opportunity	3,217,060	3,552,768	3,521,987	3,507,283
Culture and Recreation	16,955,646	17,881,564	17,818,349	17,695,714
Home and Community Services	24,261,591	25,115,006	25,130,680	25,825,373
Debt Service Transfers	4,357,067	4,605,000	4,605,000	5,400,000
Interfund Transfers	3,038,625	3,369,800	3,369,800	-
Total Funding Uses	\$ 104,971,575	\$ 111,925,177	\$ 111,094,352	\$ 108,775,715

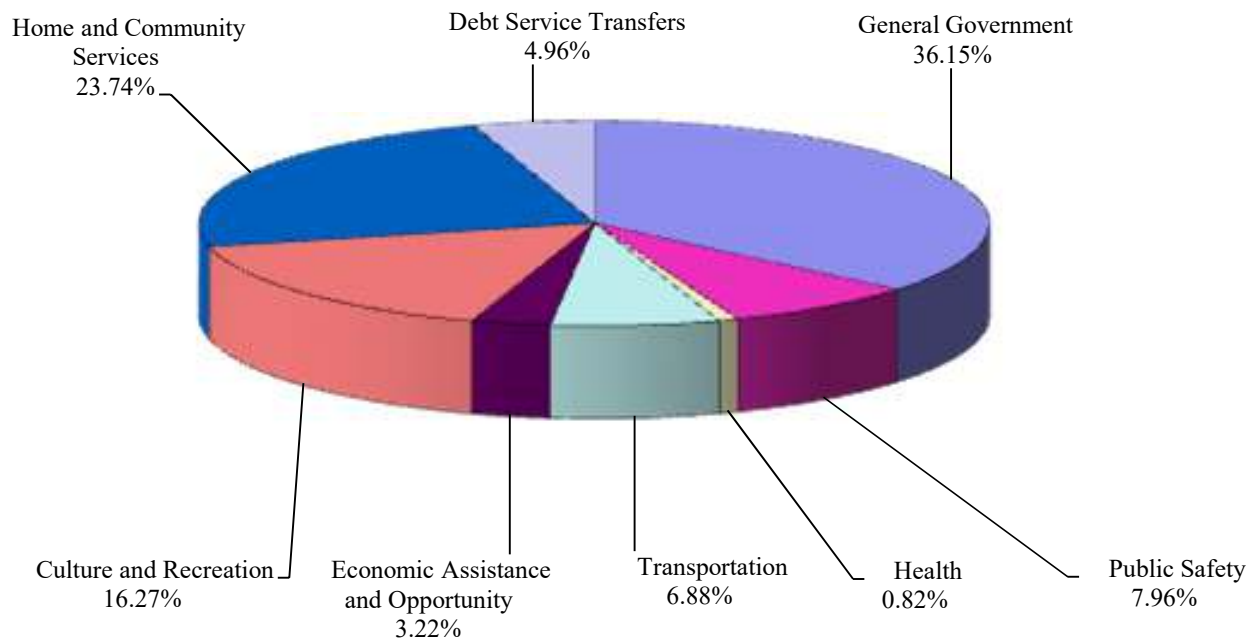
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

Actual 2019	Revised 2020	Projected 2020	Budget 2021
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Funding Sources:

Revenues and debt proceeds:

Property Taxes	\$ 44,631,244	\$ 45,769,811	\$ 45,769,811	\$ 46,769,577
Other real property tax items	413,758	390,000	390,000	430,500
Non-property tax items	5,452,789	4,600,000	4,600,000	4,600,000
Departmental Income	32,978,424	34,064,300	31,667,300	34,789,300
Intergovernmental charges	163,048	170,000	145,000	145,000
Use of money and property	2,236,003	1,544,125	1,461,750	1,129,425
Licenses and Permits	1,149,331	1,126,000	1,060,000	1,126,000
Fines and Forfeitures	1,609,378	1,555,000	755,000	1,555,000
Sale of property and compensation for loss	1,988,107	268,458	388,005	269,750
Miscellaneous	1,736,015	1,343,793	1,388,211	1,320,000
State Aid	11,744,315	10,986,067	11,414,067	11,295,402
Federal Aid	636,838	971,583	3,431,583	390,000
Interfund Revenues	4,617,459	4,686,461	4,574,464	4,855,761
Appropriated Fund Balance	-	3,839,800	3,839,800	100,000
Total Funding Sources	\$ 109,356,709	\$ 111,315,398	\$ 110,884,991	\$ 108,775,715

Funding Uses:

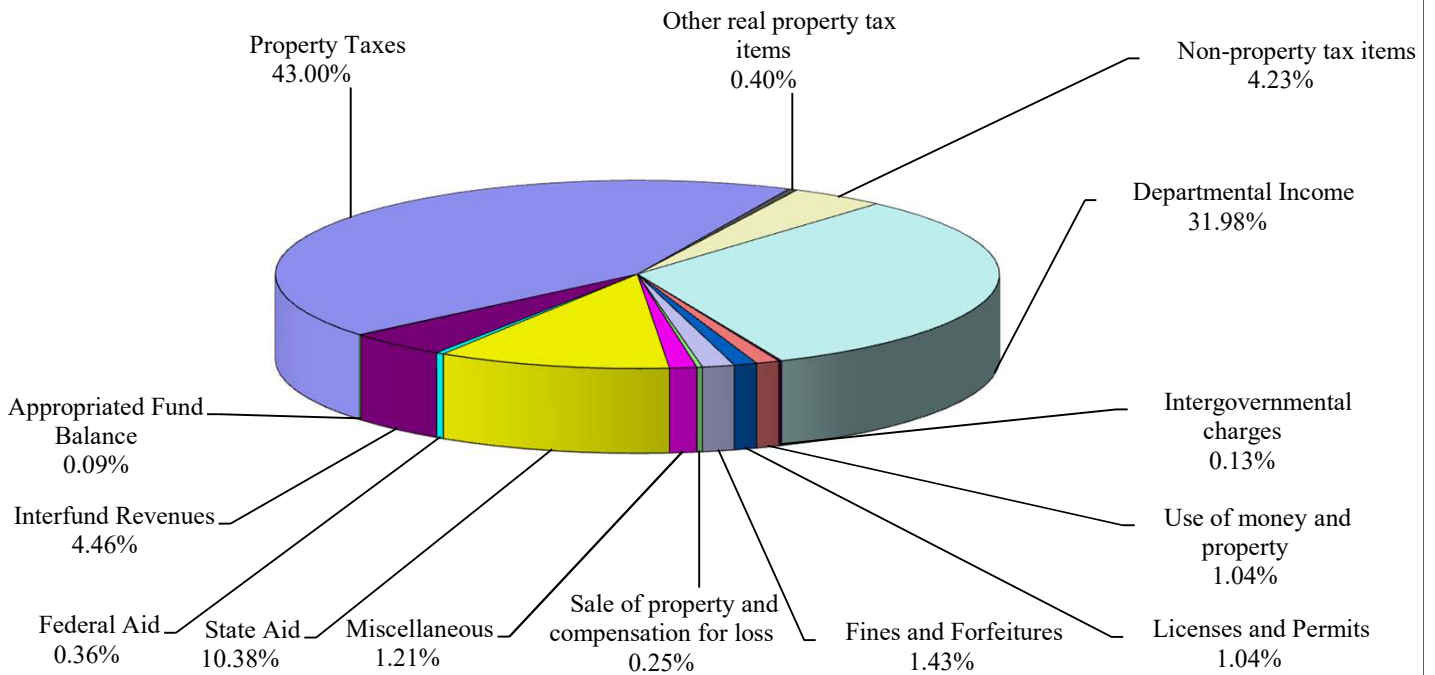
Expenditures:

Salary and wages	\$ 36,055,427	\$ 36,690,540	\$ 36,693,273	\$ 36,613,139
Employee benefits and taxes	23,126,406	25,040,110	24,165,149	25,127,715
Contractual, Materials and Supplies	37,563,596	39,858,410	39,899,813	39,530,411
Debt Principal	3,343,065	3,550,000	3,550,000	4,100,000
Debt Interest	1,014,002	1,055,000	1,015,000	1,300,000
Fixed Assets	830,453	2,361,316	2,361,316	2,104,450
Interfund Transfers	3,038,625	3,369,800	3,369,800	-
Total Funding Uses	\$ 104,971,574	\$ 111,925,176	\$ 111,054,351	\$ 108,775,715

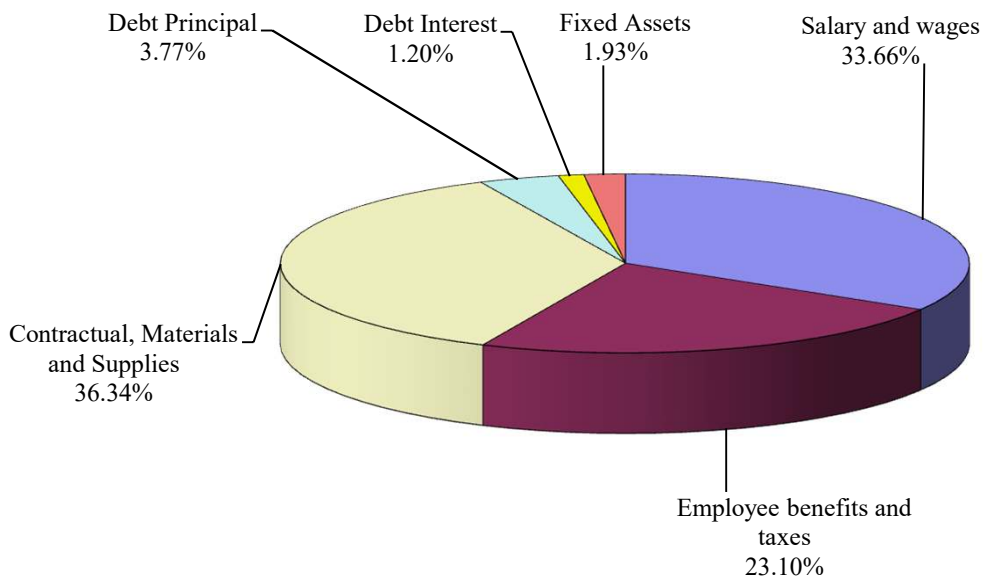
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2021

Actual 2019	Revised 2020	Projected 2020	Budget 2021
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Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 6,131	\$ -	\$ -	\$ -
Transportation	3,469,056	1,999,028	1,914,000	1,914,000
Interfund Service Charges	258	-	-	-
Unallocated Revenue	35,123,543	35,168,682	35,168,682	35,472,956
Appropriated Fund Balance	-	100,000	100,000	100,000
Total Funding Sources	\$ 38,598,988	\$ 37,267,710	\$ 37,182,682	\$ 37,486,956

Funding Uses:

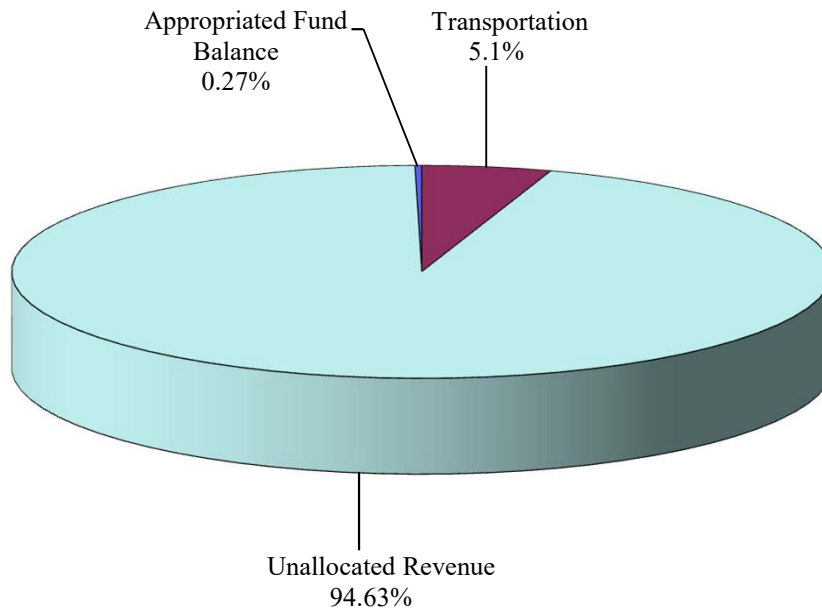
Program Expenditures:

General Government	\$ 223,236	\$ 880,104	\$ 856,794	\$ 362,200
Transportation	30,592,430	30,158,634	31,178,944	30,924,756
Debt Service Transfers	6,178,839	6,200,000	6,200,000	6,200,000
Interfund Transfers	445,466	85,028	85,028	-
Total Funding Uses	\$ 37,439,971	\$ 37,323,766	\$ 38,320,766	\$ 37,486,956

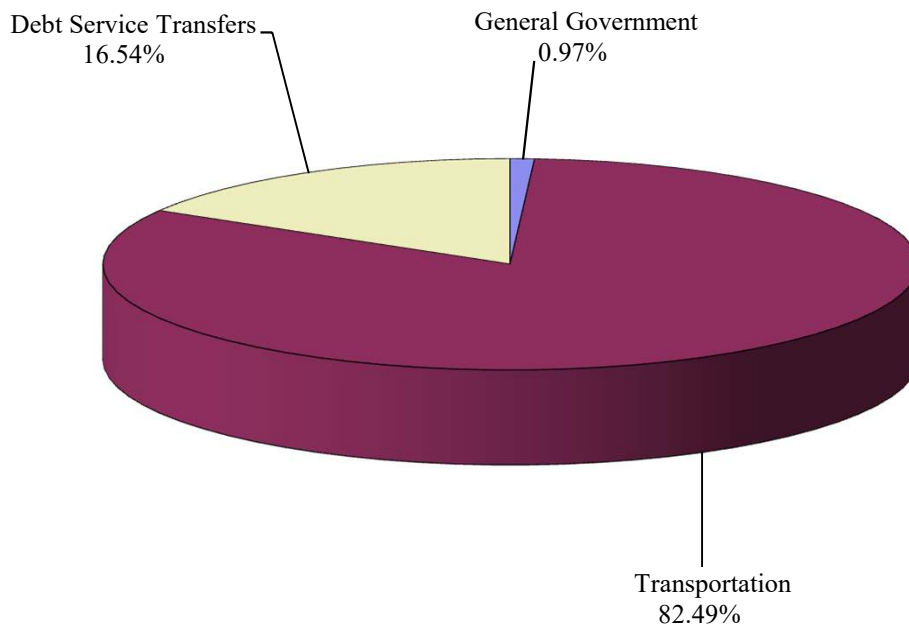
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



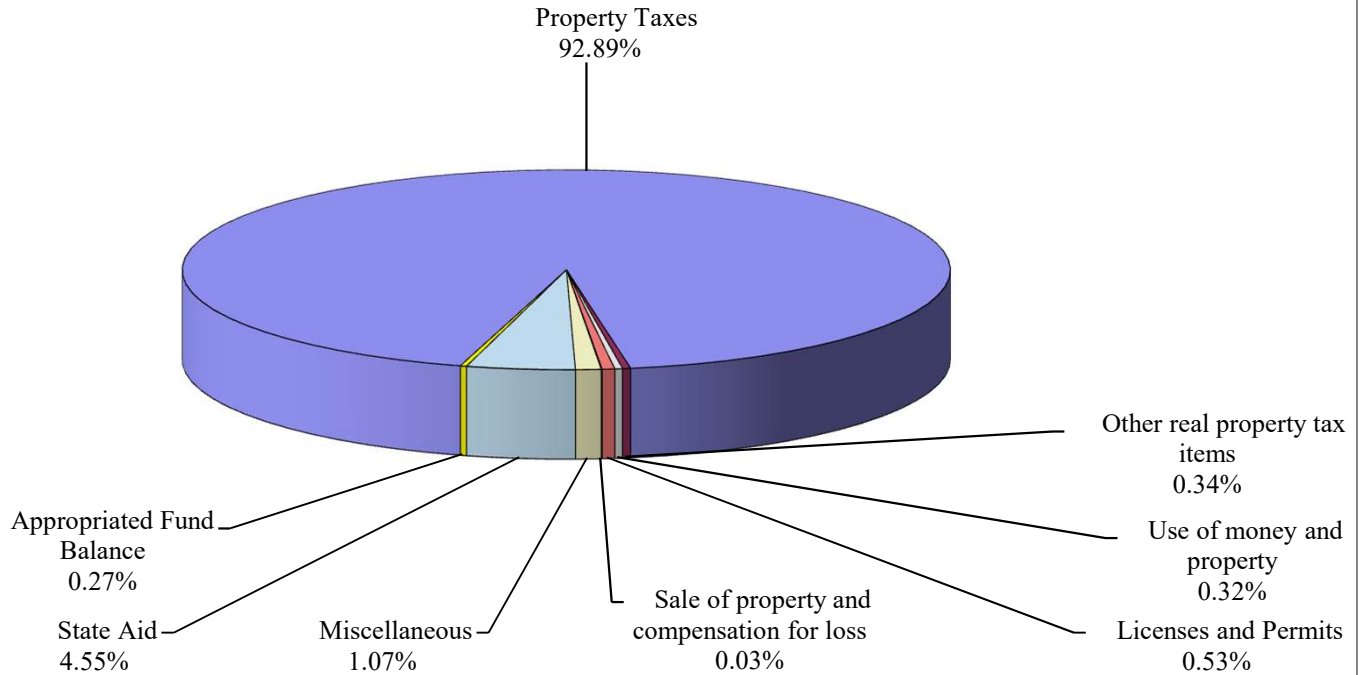
Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 33,734,115	\$ 34,373,582	\$ 34,373,582	\$ 34,821,356
Other real property tax items	112,849	90,000	90,000	126,500
Departmental Income	445,481	85,028	-	-
Intergovernmental charges	10,575	-	-	-
Use of money and property	559,123	300,000	300,000	120,000
Licenses and Permits	184,025	200,000	200,000	200,000
Sale of property and compensation for loss	164,568	13,000	13,000	13,000
Miscellaneous	567,440	400,100	400,100	400,100
State Aid	2,820,554	1,706,000	1,706,000	1,706,000
Interfund Transfers	258	-	-	-
Appropriated Fund Balance	-	100,000	100,000	100,000
Total Funding Sources	\$ 38,598,988	\$ 37,267,710	\$ 37,182,682	\$ 37,486,956
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,726,482	\$ 12,842,410	\$ 13,224,410	\$ 12,968,412
Employee benefits and taxes	9,529,834	11,217,072	10,472,072	11,320,144
Contractual, Materials and Supplies	5,372,333	4,885,893	6,243,893	4,975,400
Debt Principal	4,958,333	5,000,000	5,000,000	4,900,000
Debt Interest	1,220,506	1,200,000	1,200,000	1,300,000
Fixed Assets	3,187,017	2,093,363	2,095,363	2,023,000
Interfund Transfers	445,466	85,028	85,028	-
Total Funding Uses	\$ 37,439,971	\$ 37,323,766	\$ 38,320,766	\$ 37,486,956

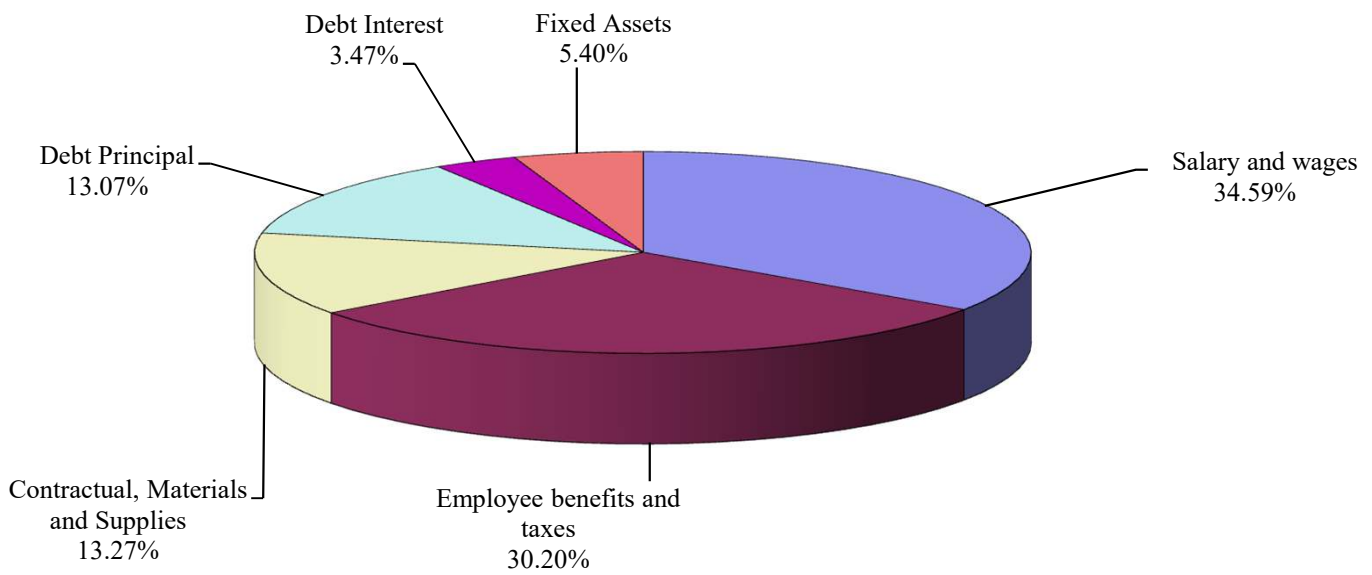
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



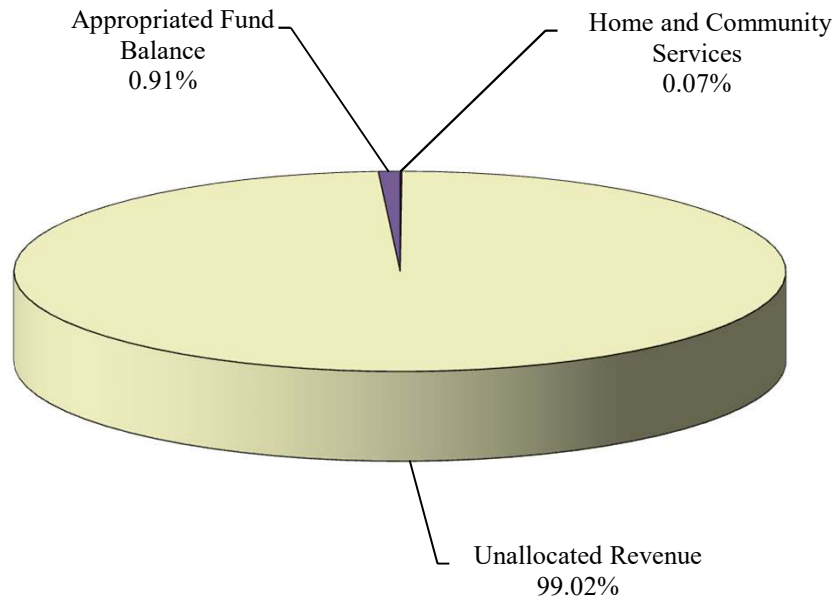
Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 103,619	\$ -	\$ -	\$ -
Home and Community Services	119,093	134,158	134,158	19,050
Unallocated Revenue	25,636,614	26,591,794	26,591,794	27,289,268
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 25,859,326	\$ 26,975,952	\$ 26,975,952	\$ 27,558,318
Funding Uses:				
Program Expenditures:				
General Government	\$ 117,470	\$ 249,644	\$ 223,033	\$ 169,500
Home and Community Services	22,879,639	24,588,716	24,613,277	24,932,955
Debt Service Transfers	218,567	222,700	222,700	248,000
Interfund Transfers	2,124,951	2,149,633	2,149,633	2,207,863
Total Funding Uses	\$ 25,340,627	\$ 27,210,693	\$ 27,208,643	\$ 27,558,318

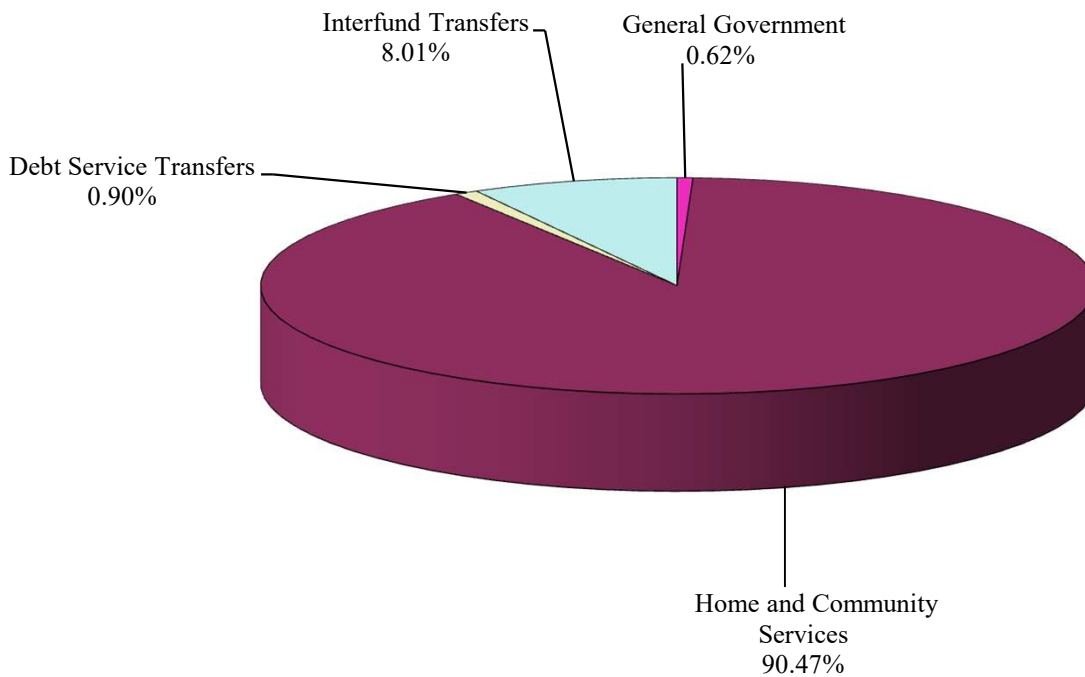
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 25,128,313	\$ 26,255,794	\$ 26,255,794	\$ 27,078,268
Other real property tax items	2,130	1,000	1,000	1,000
Departmental Income	8,055	4,500	4,500	4,800
Intergovernmental charges	12,794	9,658	9,658	14,250
Use of money and property	363,088	225,000	225,000	100,000
Sale of property and compensation for loss	121,899	120,000	120,000	-
Miscellaneous	119,428	110,000	110,000	110,000
State Aid	103,619	-	-	-
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 25,859,326	\$ 26,975,952	\$ 26,975,952	\$ 27,558,318

Funding Uses:

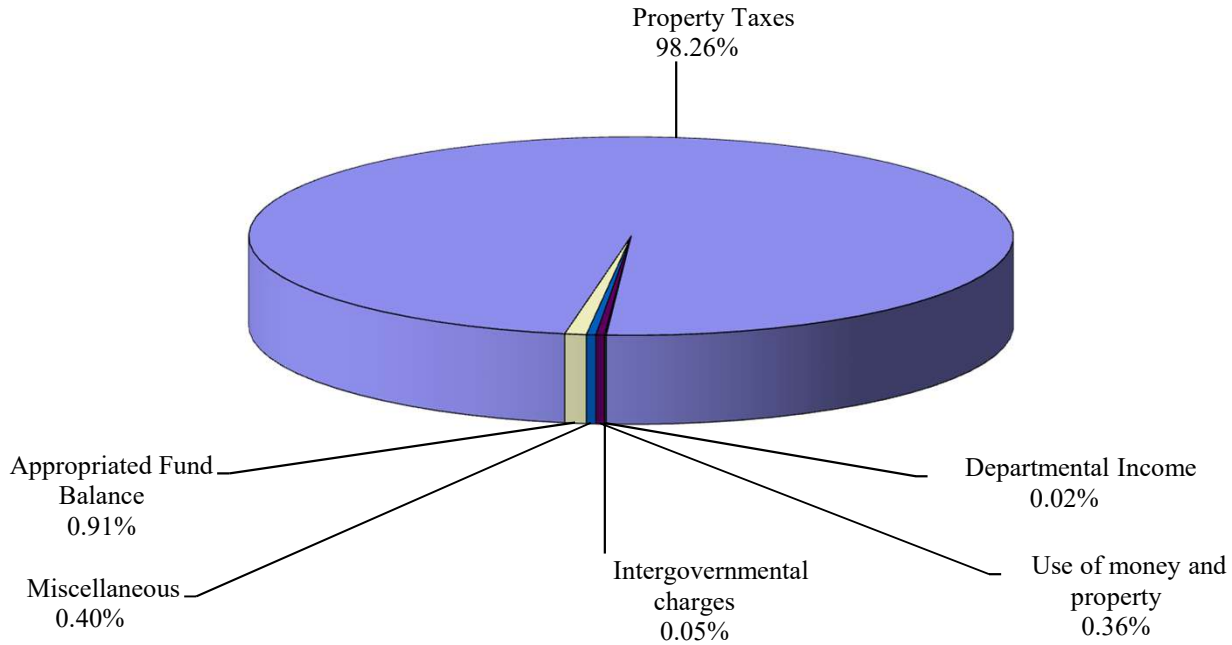
Expenditures:

Salary and wages	\$ 3,797,477	\$ 4,095,898	\$ 4,115,898	\$ 4,224,144
Employee benefits and taxes	2,899,653	3,278,425	3,031,425	3,345,515
Contractual, Materials and Supplies	16,288,920	17,205,206	17,430,156	17,532,796
Debt Principal	178,653	180,000	180,000	193,000
Debt Interest	39,914	42,700	42,700	55,000
Fixed Assets	11,059	258,831	258,831	-
Interfund Transfers	2,124,951	2,149,633	2,149,633	2,207,863
Total Funding Uses	\$ 25,340,627	\$ 27,210,693	\$ 27,208,643	\$ 27,558,318

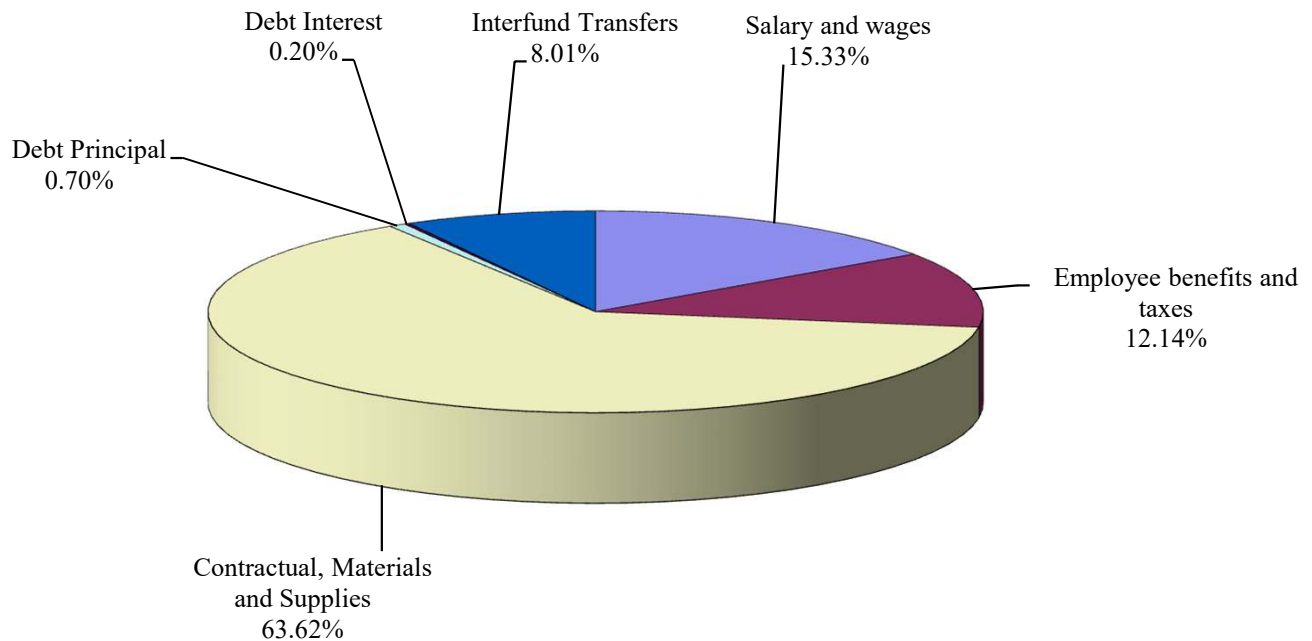
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



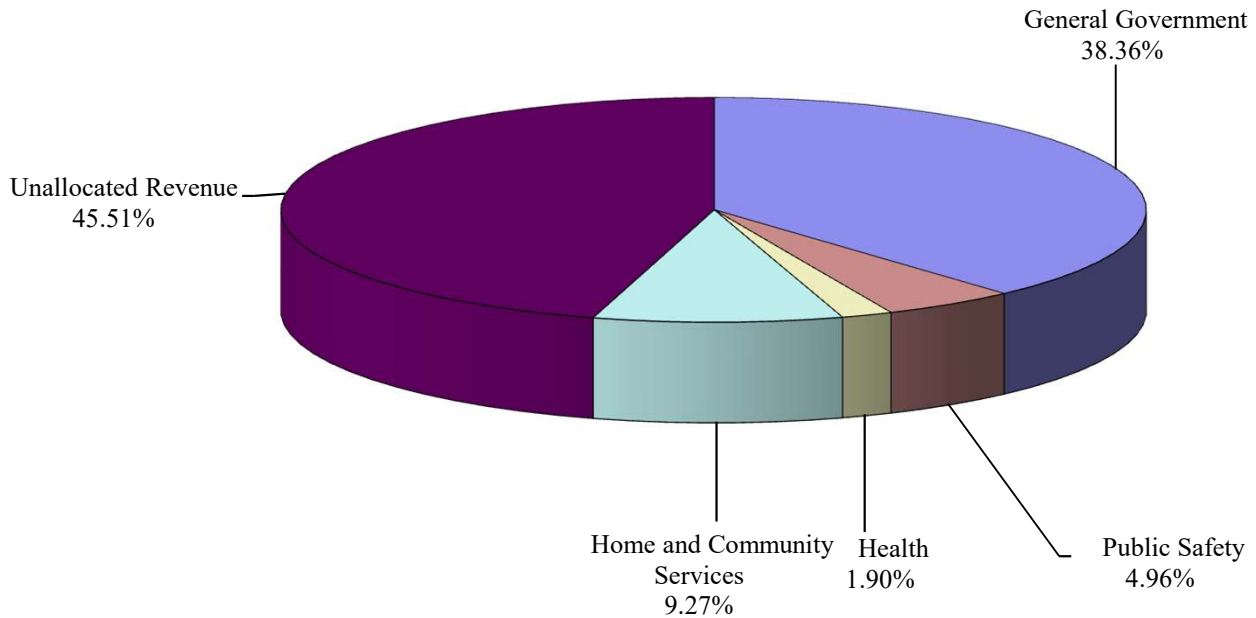
Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 4,539,099	\$ 4,642,000	\$ 3,326,000	\$ 4,642,000
Public Safety	667,305	600,000	400,000	600,000
Health	250,950	230,000	230,000	230,000
Home and Community Services	1,345,188	1,113,000	925,505	1,121,000
Unallocated Revenue	5,817,997	5,498,143	5,415,243	5,505,443
Total Funding Sources	\$ 12,620,539	\$ 12,083,143	\$ 10,296,748	\$ 12,098,443
Funding Uses:				
Program Expenditures:				
General Government	\$ 3,214,129	\$ 3,817,577	\$ 3,669,363	\$ 3,714,358
Public Safety	3,795,256	4,201,858	3,976,008	4,271,059
Health	247,937	274,658	258,408	275,830
Home and Community Services	3,179,320	3,651,699	3,372,899	3,559,196
Debt Service Transfers	222,484	245,000	245,000	278,000
Total Funding Uses	\$ 10,659,126	\$ 12,190,792	\$ 11,521,678	\$ 12,098,443

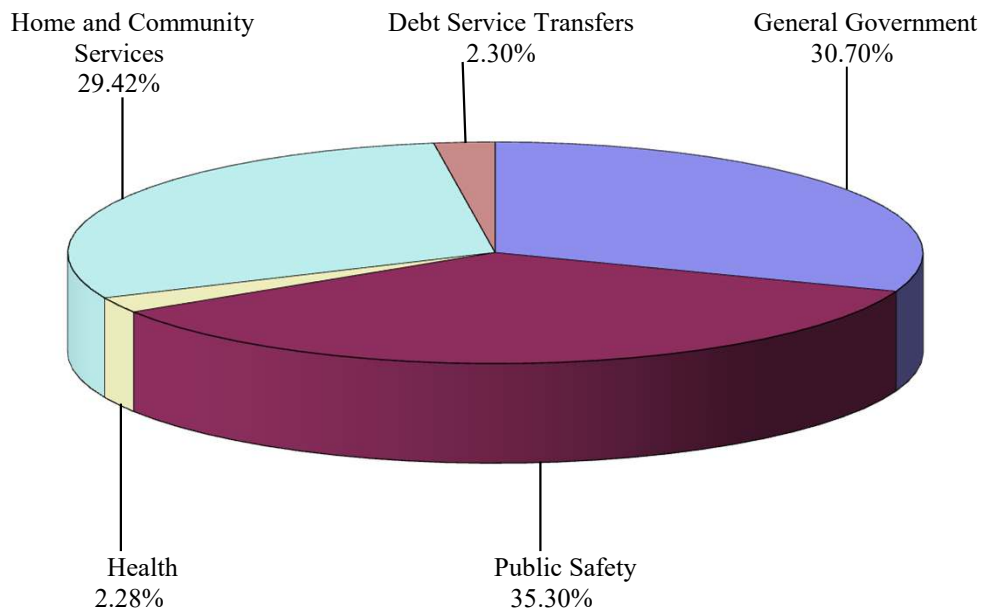
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



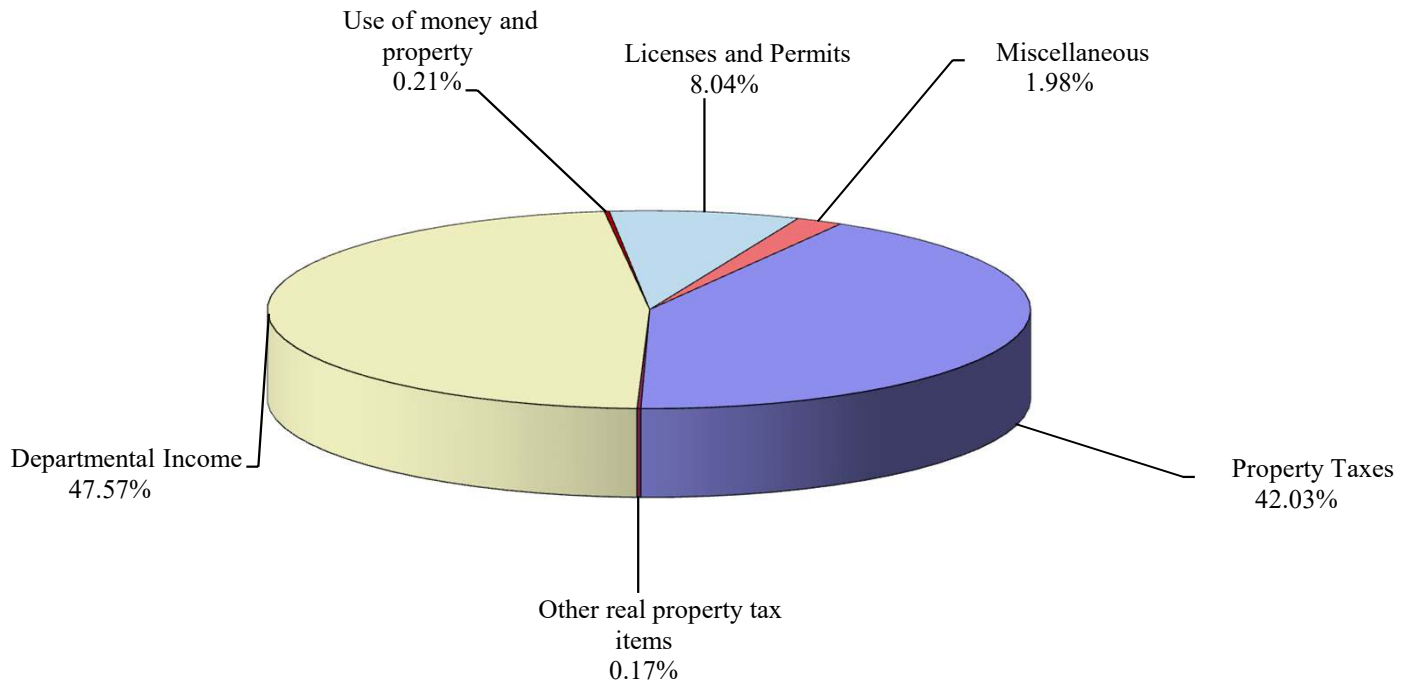
Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,089,444	\$ 5,033,643	\$ 5,033,643	\$ 5,085,443
Other real property tax items	33,005	14,000	14,000	19,500
Departmental Income	6,038,081	5,755,500	4,101,500	5,755,500
Use of money and property	145,683	75,000	65,000	25,000
Licenses and Permits	1,001,687	965,000	840,505	973,000
Sale of property and compensation for loss	3,662	-	2,100	-
Miscellaneous	308,977	240,000	240,000	240,000
Total Funding Sources	\$ 12,620,539	\$ 12,083,143	\$ 10,296,748	\$ 12,098,443
Funding Uses:				
Expenditures:				
Salary and wages	\$ 5,885,201	\$ 6,315,752	\$ 6,372,638	\$ 6,363,963
Employee benefits and taxes	4,028,146	4,923,830	4,273,830	4,840,120
Contractual, Materials and Supplies	484,881	687,769	611,769	611,110
Debt Principal	172,442	185,000	185,000	210,000
Debt Interest	50,042	60,000	60,000	68,000
Fixed Assets	38,414	18,441	18,441	5,250
Total Funding Uses	\$ 10,659,126	\$ 12,190,792	\$ 11,521,678	\$ 12,098,443

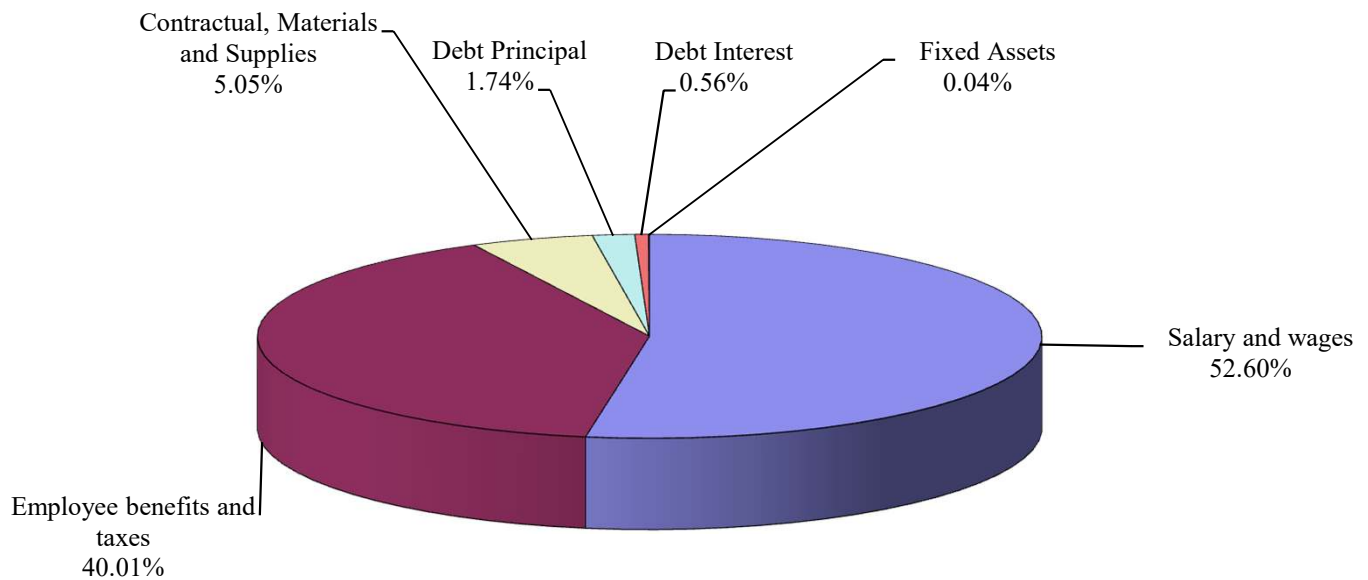
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2021

Actual 2019	Revised 2020	Projected 2020	Budget 2021
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Sources	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505

Funding Uses:

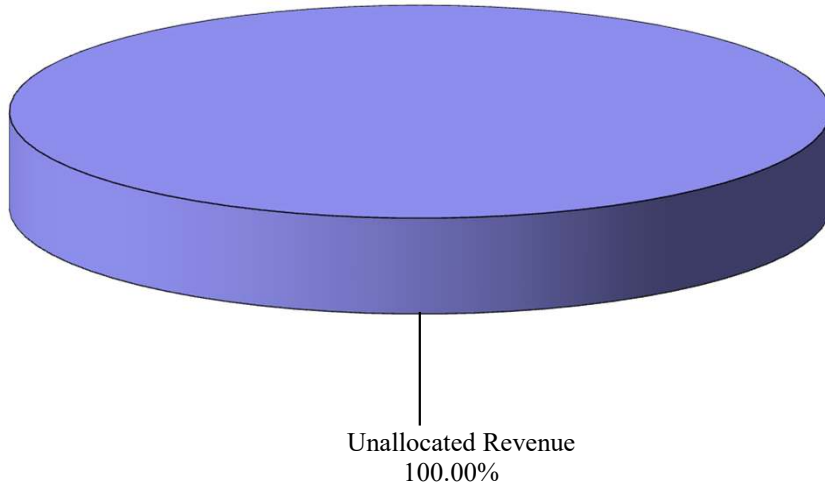
Program Expenditures:

Home and Community Services	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Uses	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505

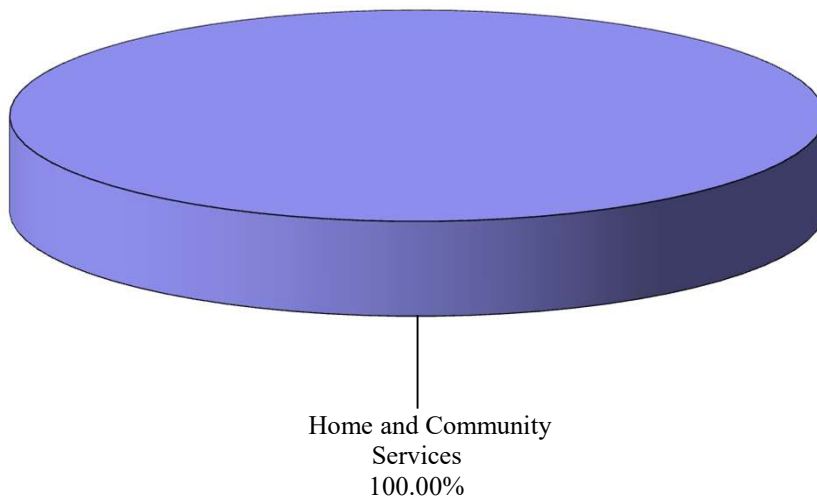
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	16	5	5	5
Total Funding Sources	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Uses	\$ 186,516	\$ 186,505	\$ 186,505	\$ 186,505

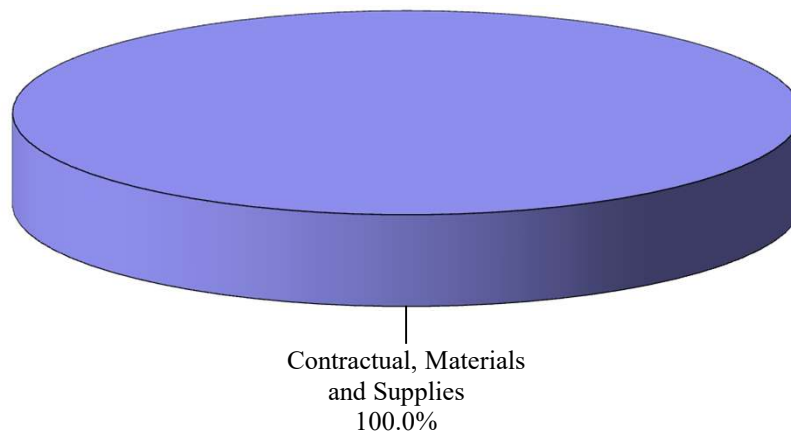
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2021

Actual 2019	Revised 2020	Projected 2020	Budget 2021
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Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 23,233	\$ 36,547	\$ 10,000	\$ 25,000
Unallocated Revenue	\$ 1,650,786	\$ 1,665,115	\$ 1,665,115	\$ 1,700,440
Total Funding Sources	\$ 1,674,019	\$ 1,701,662	\$ 1,675,115	\$ 1,725,440

Funding Uses:

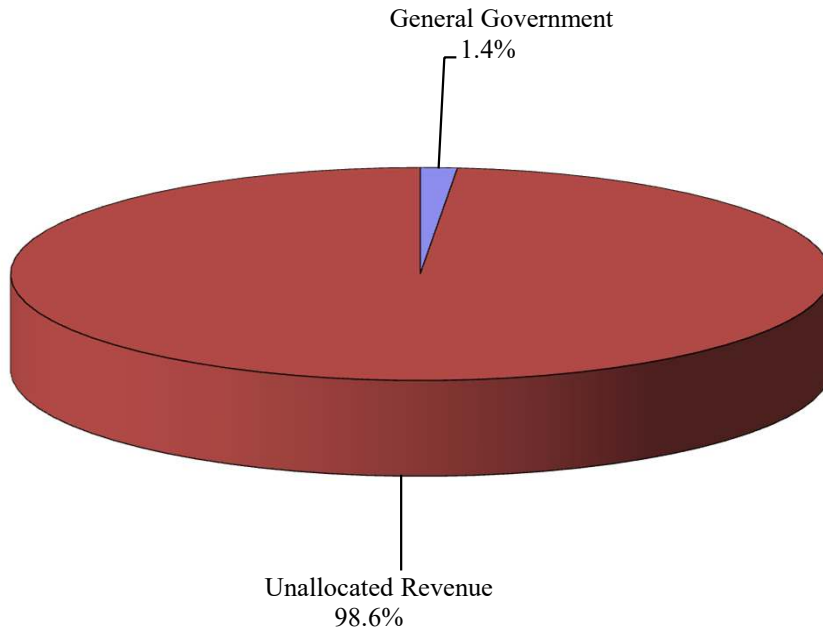
Program Expenditures:

Public Safety	1,557,559	1,594,118	1,594,118	1,616,495
Interfund Transfers	105,431	107,544	107,544	108,945
Total Funding Uses	\$ 1,662,990	\$ 1,701,662	\$ 1,701,662	\$ 1,725,440

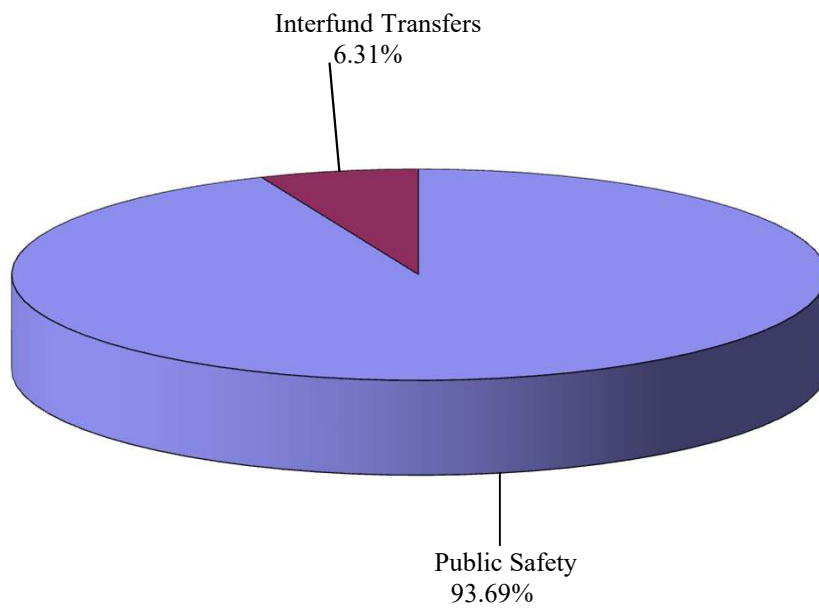
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



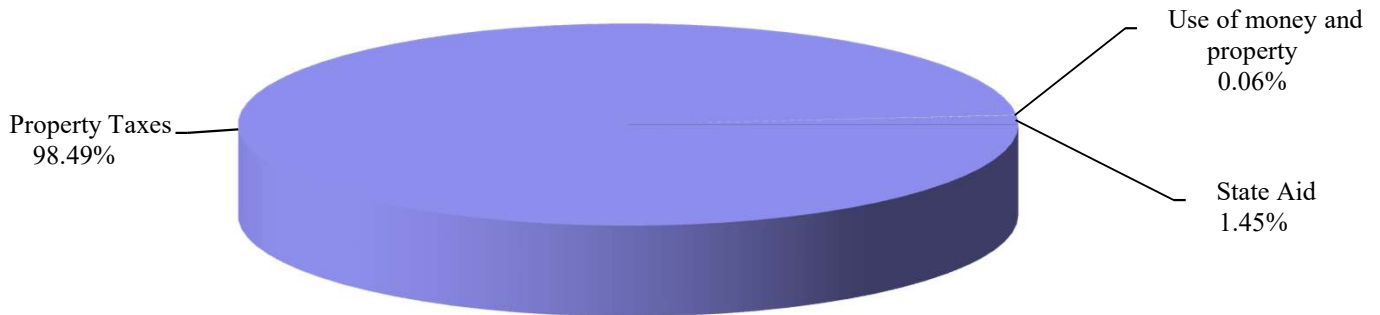
Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,631,562	\$ 1,655,115	\$ 1,655,115	\$ 1,699,440
Other real property tax items	138	-	-	-
Use of money and property	19,086	10,000	10,000	1,000
State Aid	23,233	36,547	10,000	25,000
Total Funding Sources	\$ 1,674,019	\$ 1,701,662	\$ 1,675,115	\$ 1,725,440
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,557,559	\$ 1,594,118	\$ 1,594,118	\$ 1,616,495
Interfund Transfers	105,431	107,544	107,544	108,945
Total Funding Uses	\$ 1,662,990	\$ 1,701,662	\$ 1,701,662	\$ 1,725,440

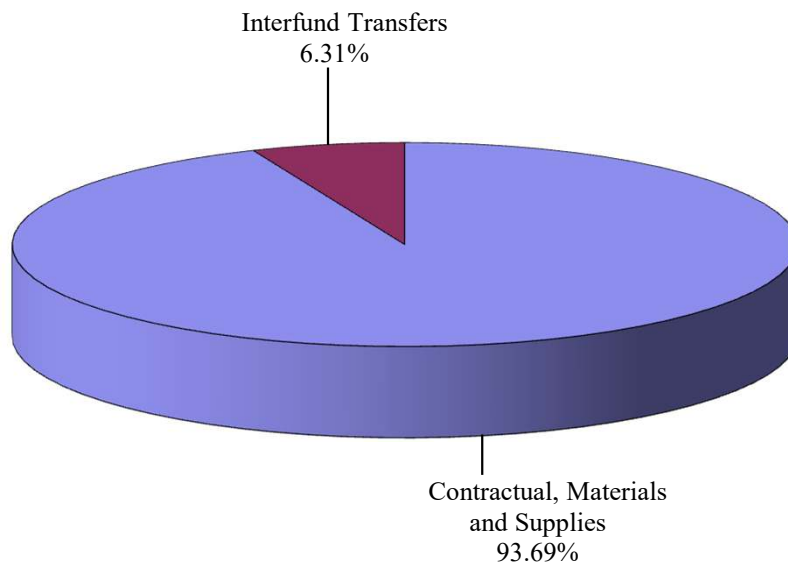
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2021**

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



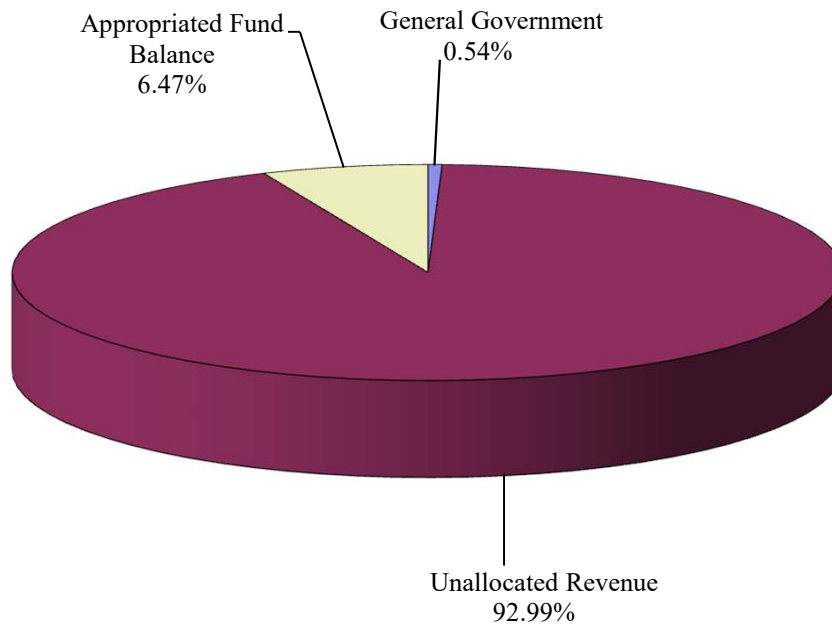
Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 25,355	\$ 21,000	\$ 21,000	\$ 21,000
Unallocated Revenue	3,672,076	3,640,370	3,640,370	3,592,555
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,697,431	\$ 3,911,370	\$ 3,911,370	\$ 3,863,555
Funding Uses:				
Program Expenditures:				
General Government	\$ 17,210	\$ 23,700	\$ 23,700	\$ 24,700
Transportation	2,447,604	3,761,785	3,378,455	3,409,138
Debt Service Transfers	10,560	11,100	11,100	12,000
Interfund Transfers	486,365	449,686	449,686	417,717
Total Funding Uses	\$ 2,961,739	\$ 4,246,271	\$ 3,862,941	\$ 3,863,555

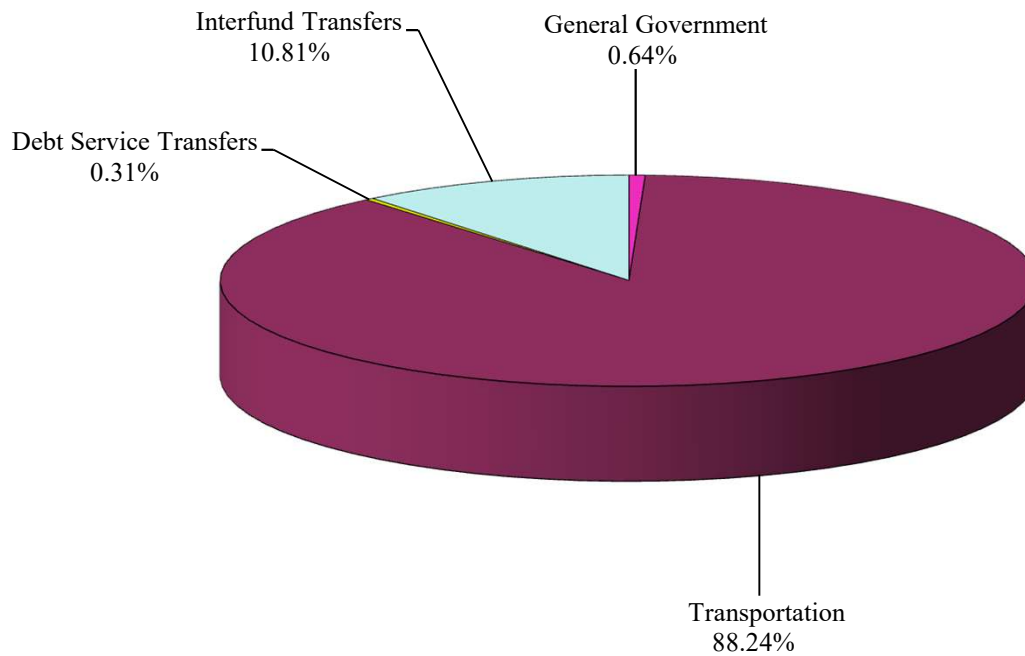
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



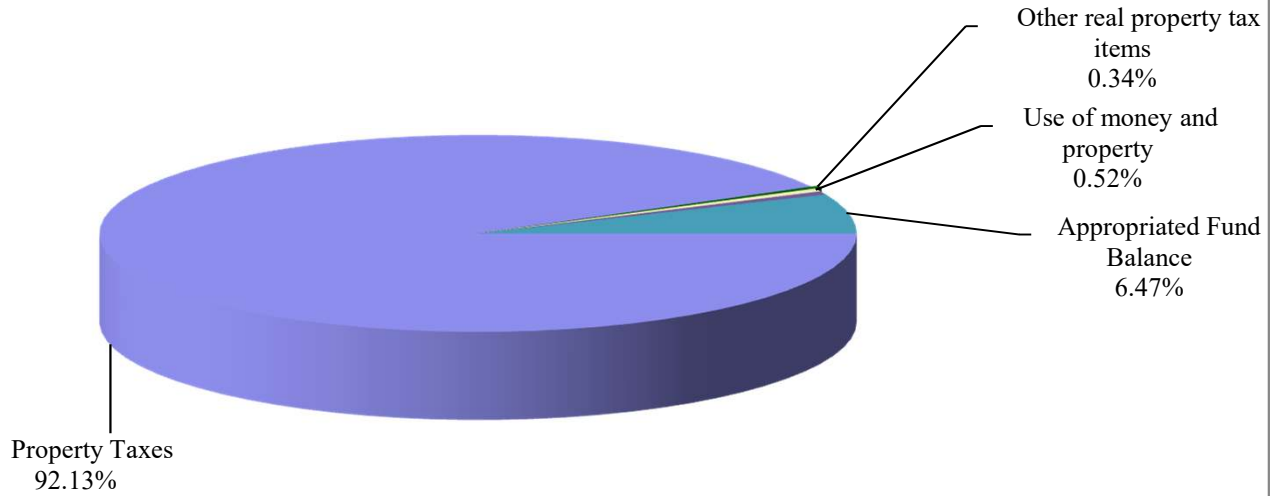
Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,571,981	\$ 3,580,370	\$ 3,580,370	\$ 3,559,555
Other real property tax items	11,667	10,000	10,000	13,000
Use of money and property	88,428	50,000	50,000	20,000
Miscellaneous	25,355	21,000	21,000	21,000
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,697,431	\$ 3,911,370	\$ 3,911,370	\$ 3,863,555
Funding Uses:				
Expenditures:				
Salary and wages	\$ 720,534	\$ 720,698	\$ 734,368	\$ 696,857
Employee benefits and taxes	495,236	686,436	639,436	692,531
Contractual, Materials and Supplies	970,503	1,542,330	1,192,330	1,535,450
Debt Principal	9,123	10,000	10,000	11,000
Debt Interest	1,437	1,100	1,100	1,000
Fixed Assets	278,541	836,021	836,021	509,000
Interfund Transfers	486,365	449,686	449,686	417,717
Total Funding Uses	\$ 2,961,739	\$ 4,246,271	\$ 3,862,941	\$ 3,863,555

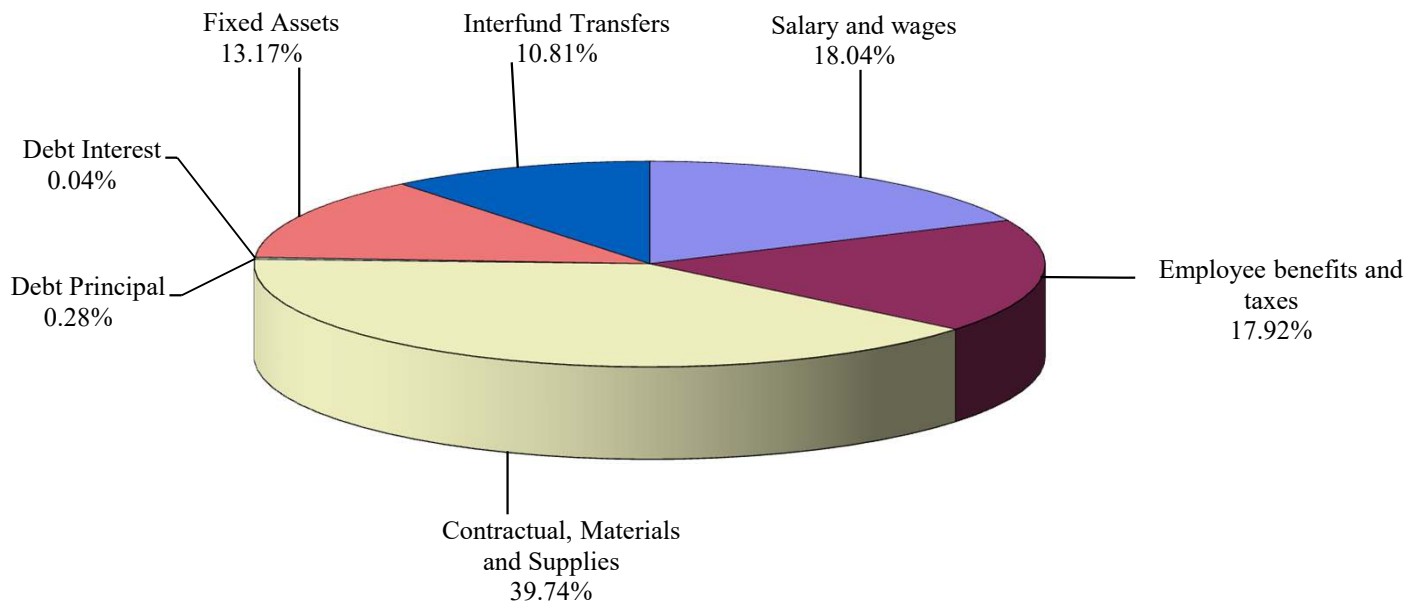
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Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



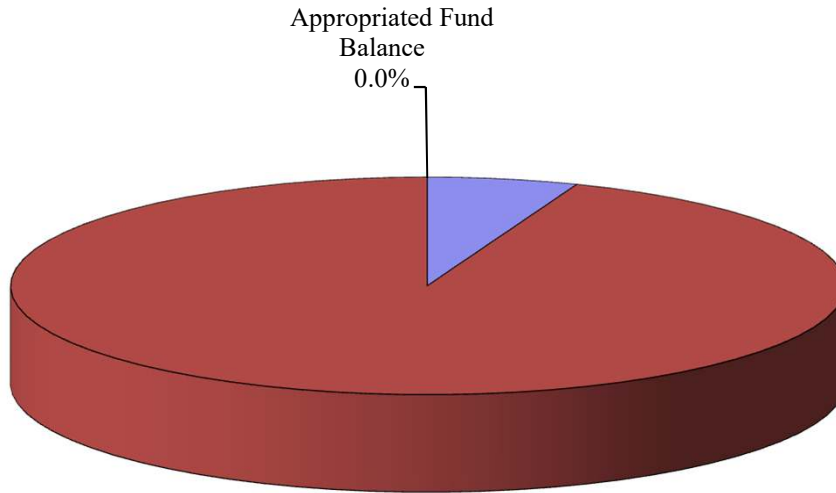
Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
Health	-	-	-	65,000
Unallocated Revenue	\$ 1,058,923	\$ 1,065,836	\$ 1,065,836	\$ 1,045,798
Appropriated Fund Balance	-	25,000	25,000	-
Total Funding Sources	\$ 1,058,923	\$ 1,090,836	\$ 1,090,836	\$ 1,110,798
Funding Uses:				
Program Expenditures:				
Health	\$ 1,037,797	\$ 1,023,780	\$ 1,023,780	\$ 1,038,207
Interfund Transfers	65,517	67,056	67,056	72,591
Total Funding Uses	\$ 1,103,314	\$ 1,090,836	\$ 1,090,836	\$ 1,110,798

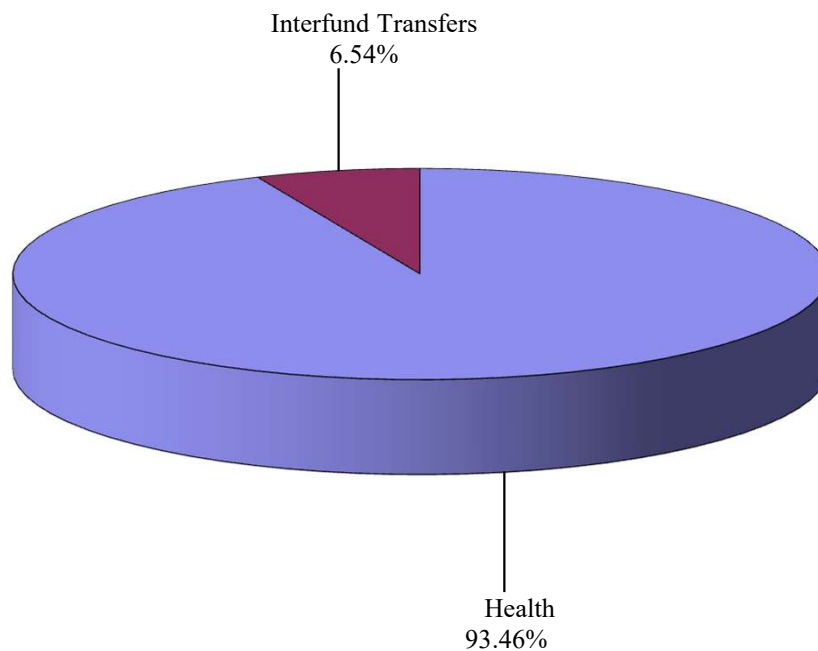
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



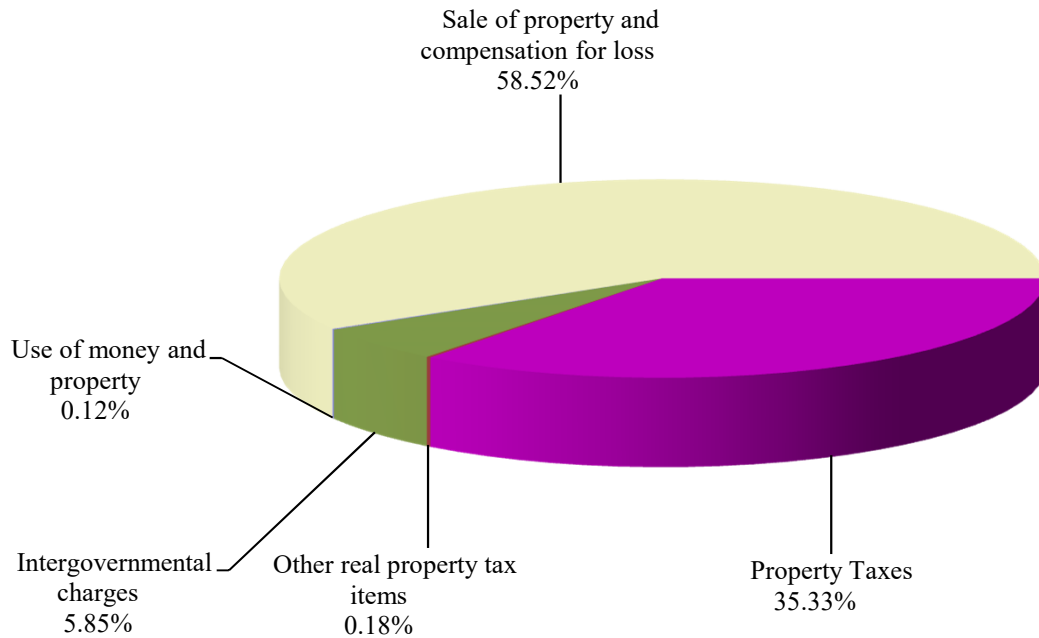
Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 418,018	\$ 368,751	\$ 368,751	\$ 392,498
Other real property tax items	1,892	-	-	2,000
Intergovernmental charges	-	-	-	65,000
Use of money and property	8,519	3,000	3,000	1,300
Sale of property and compensation for loss	600,351	633,000	633,000	650,000
Miscellaneous	30,143	61,085	61,085	-
Appropriated Fund Balance	-	25,000	25,000	-
Total Funding Sources	\$ 1,058,923	\$ 1,090,836	\$ 1,090,836	\$ 1,110,798
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 47,828	\$ 95,000	\$ 95,000	\$ 95,000
Contractual, Materials and Supplies	989,969	928,780	928,780	943,207
Interfund Transfers	65,517	67,056	67,056	72,591
Total Funding Uses	\$ 1,103,314	\$ 1,090,836	\$ 1,090,836	\$ 1,110,798

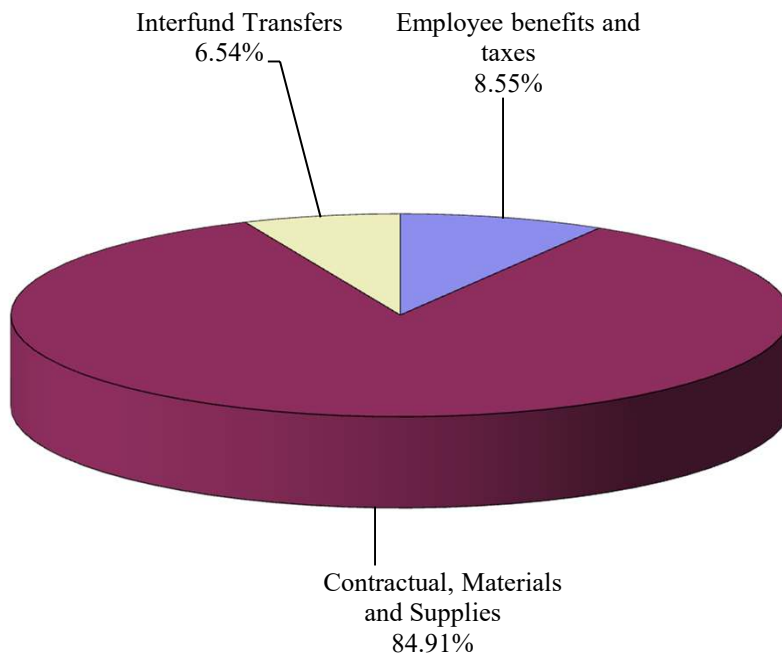
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Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



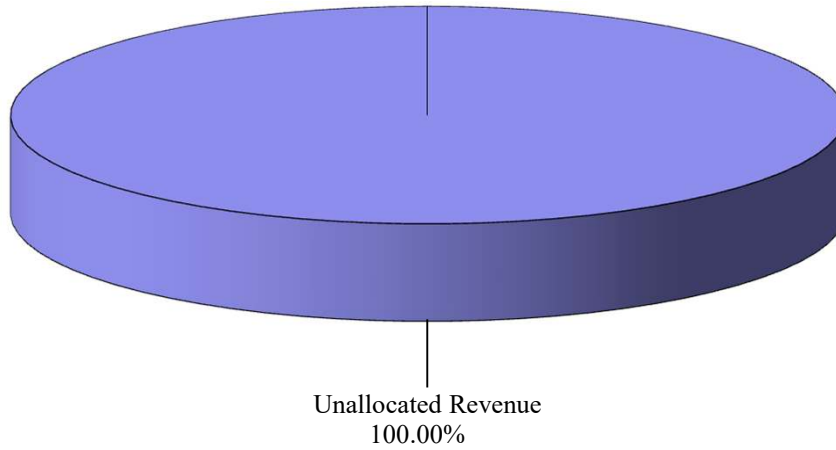
Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 2,622,887	\$ 2,198,192	\$ 2,198,192	\$ 2,431,064
Appropriated Fund Balance	-	200,000	200,000	-
Total Funding Sources	\$ 2,622,887	\$ 2,398,192	\$ 2,398,192	\$ 2,431,064
Funding Uses:				
Program Expenditures:				
Health	\$ 2,127,050	\$ 2,247,806	\$ 2,247,806	\$ 2,275,010
Interfund Transfers	243,638	150,386	150,386	156,054
Total Funding Uses	\$ 2,370,688	\$ 2,398,192	\$ 2,398,192	\$ 2,431,064

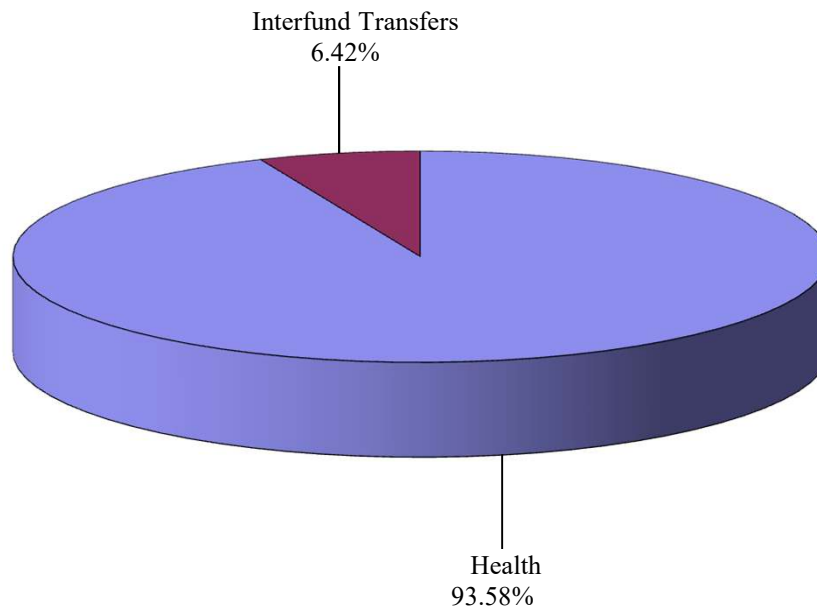
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



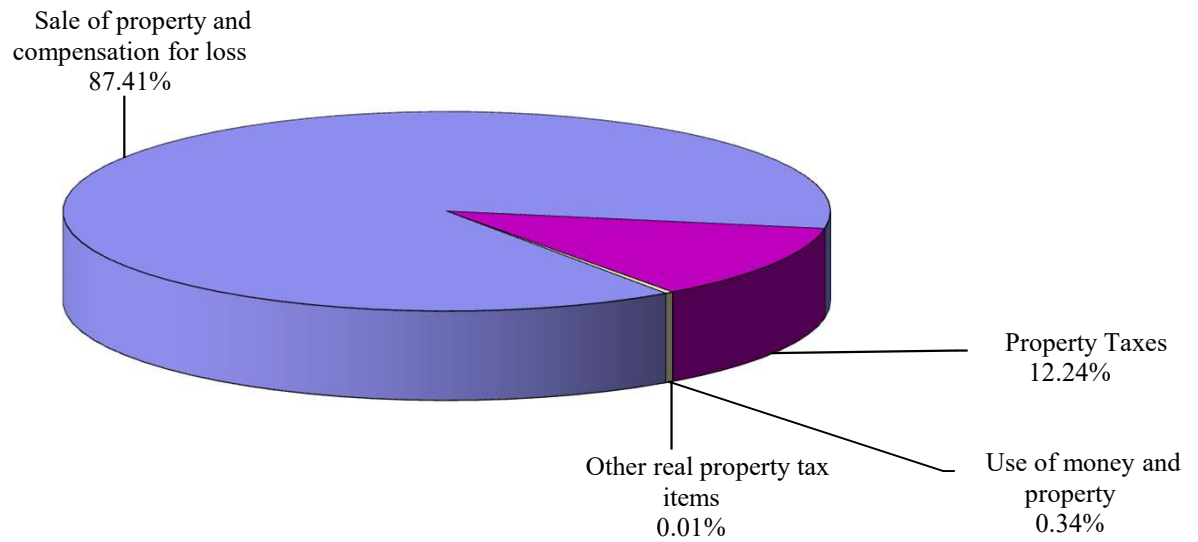
Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 479,069	\$ 288,022	\$ 288,022	\$ 297,494
Other real property tax items	41	170	170	220
Use of money and property	24,920	10,000	10,000	8,350
Sale of property and compensation for loss	2,118,857	1,900,000	1,900,000	2,125,000
Appropriated Fund Balance	-	200,000	200,000	-
Total Funding Sources	\$ 2,622,887	\$ 2,398,192	\$ 2,398,192	\$ 2,431,064
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 478,950	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,648,100	1,747,806	1,747,806	1,775,010
Interfund Transfers	243,638	150,386	150,386	156,054
Total Funding Uses	\$ 2,370,688	\$ 2,398,192	\$ 2,398,192	\$ 2,431,064

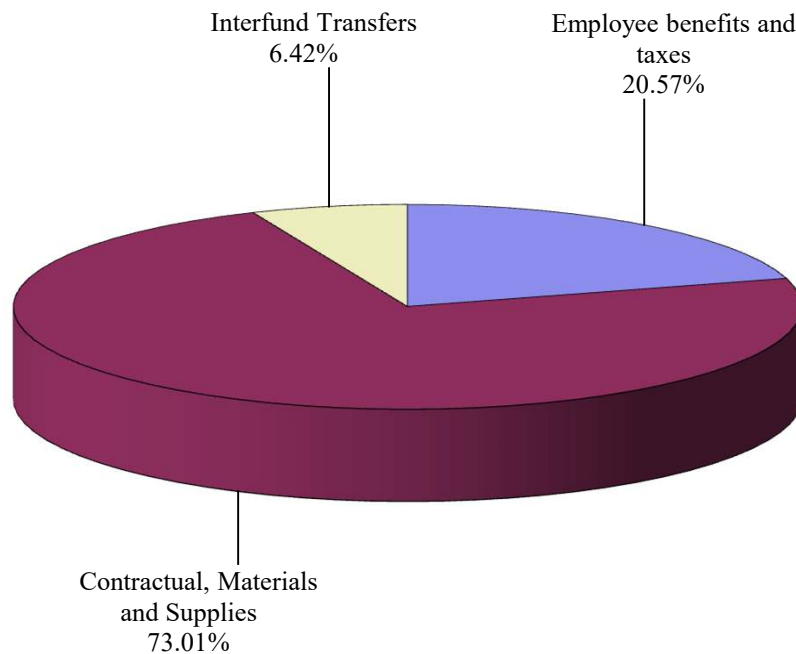
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



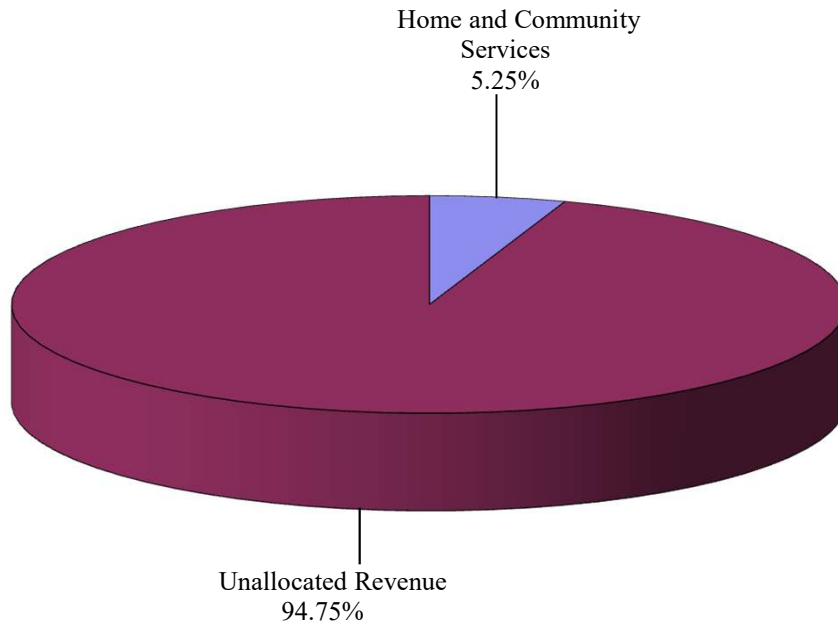
Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	416,771	300,000	300,000	300,000
Unallocated Revenue	5,370,179	5,409,358	5,409,358	5,411,358
Appropriated Fund Balance	-	66,900	-	-
Total Funding Sources	\$ 5,786,950	\$ 5,776,258	\$ 5,709,358	\$ 5,711,358
Funding Uses:				
Program Expenditures:				
General Government	\$ 26,904	\$ 92,167	\$ 92,167	\$ 40,500
Home and Community Services	4,163,611	4,067,742	4,072,742	4,045,550
Debt Service Transfers	901,523	785,000	785,000	652,000
Interfund Transfers	1,385,617	831,844	831,844	973,308
Total Funding Uses	\$ 6,477,655	\$ 5,776,753	\$ 5,781,753	\$ 5,711,358

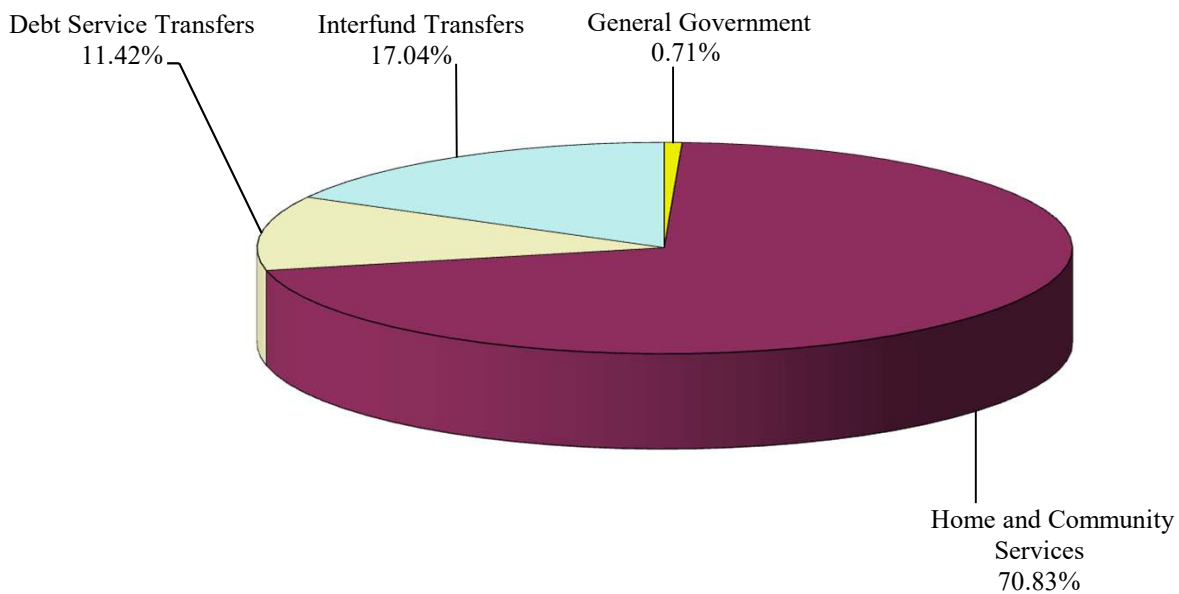
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



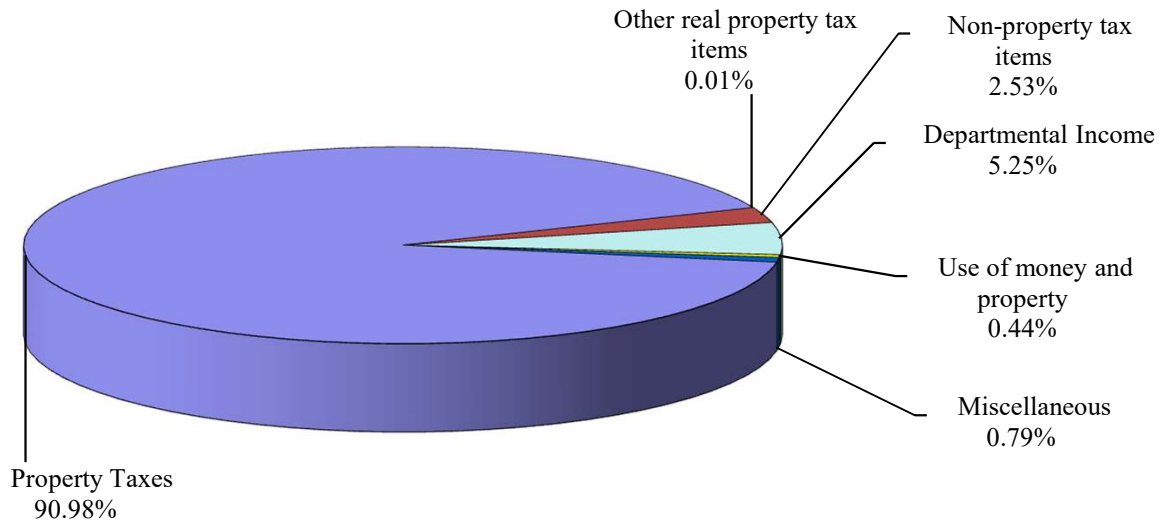
Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,027,549	\$ 5,142,457	\$ 5,142,457	\$ 5,196,157
Other real property tax items	426	2,200	2,200	500
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	416,771	300,000	300,000	300,000
Use of money and property	140,469	75,000	75,000	25,000
Sale of property and compensation for loss	2,906	-	-	-
Miscellaneous	54,128	45,000	45,000	45,000
Appropriated Fund Balance	-	66,900	-	-
Total Funding Sources	\$ 5,786,950	\$ 5,776,258	\$ 5,709,358	\$ 5,711,358
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,547,921	\$ 1,478,593	\$ 1,478,593	\$ 1,494,554
Employee benefits and taxes	1,211,570	1,432,445	1,432,445	1,475,170
Contractual, Materials and Supplies	976,726	1,121,971	1,126,971	1,059,326
Debt Principal	752,759	665,000	665,000	560,000
Debt Interest	148,764	120,000	120,000	92,000
Fixed Assets	454,298	126,900	126,900	57,000
Interfund Transfers	1,385,617	831,844	831,844	973,308
Total Funding Uses	\$ 6,477,655	\$ 5,776,753	\$ 5,781,753	\$ 5,711,358

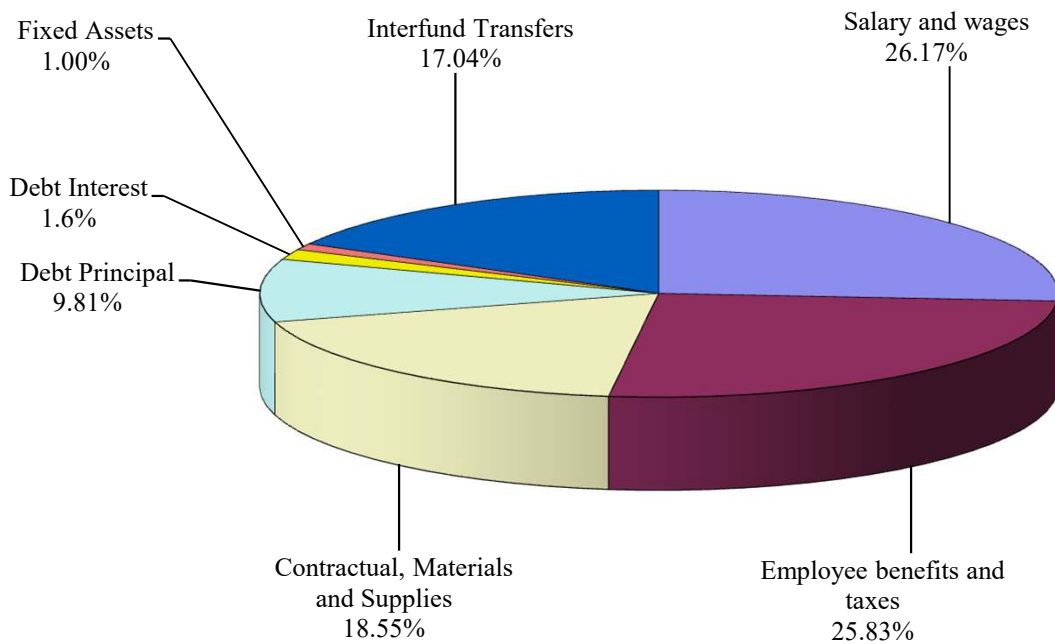
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



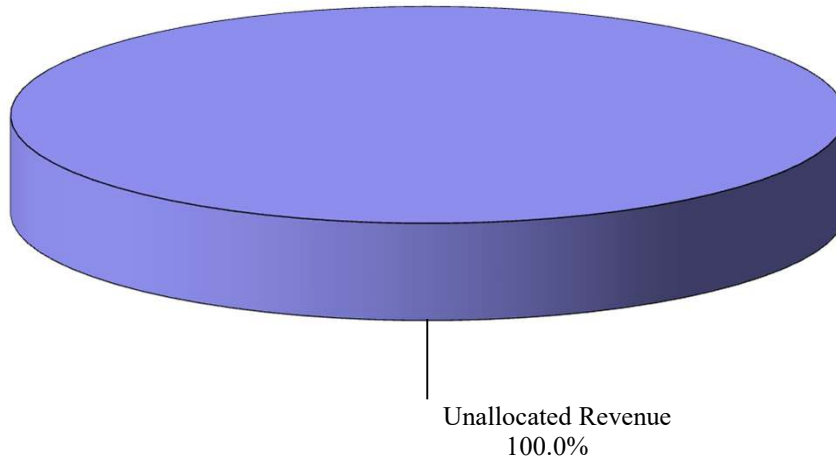
Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 164,732	\$ 170,477	\$ 170,477	\$ 170,144
Total Funding Sources	\$ 164,732	\$ 170,477	\$ 170,477	\$ 170,144
Funding Uses:				
Program Expenditures:				
General Government	\$ 627	\$ 750	\$ 750	\$ 900
Home and Community Services	102,663	154,380	154,380	158,760
Interfund Transfers	10,121	15,347	15,347	10,484
Total Funding Uses	\$ 113,411	\$ 170,477	\$ 170,477	\$ 170,144

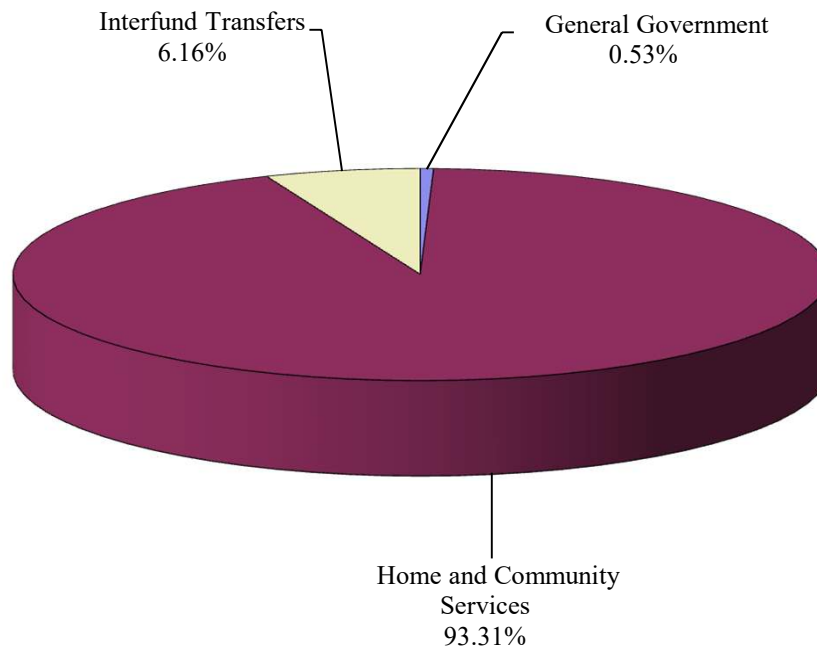
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



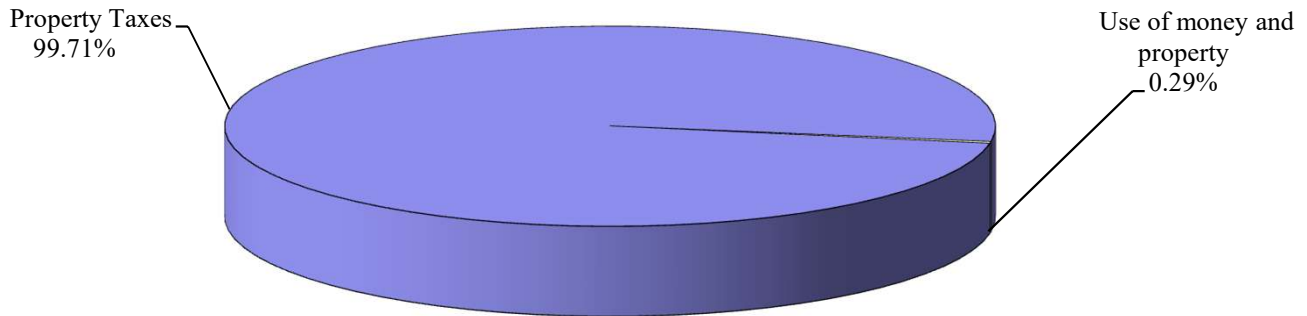
Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 162,501	\$ 169,477	\$ 169,477	\$ 169,644
Other real property tax items	14	-	-	-
Use of money and property	2,217	1,000	1,000	500
Total Funding Sources	\$ 164,732	\$ 170,477	\$ 170,477	\$ 170,144
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Employee benefits and taxes	-	560	560	560
Contractual, Materials and Supplies	103,290	147,570	147,570	152,100
Interfund Transfers	10,121	15,347	15,347	10,484
Total Funding Uses	\$ 113,411	\$ 170,477	\$ 170,477	\$ 170,144

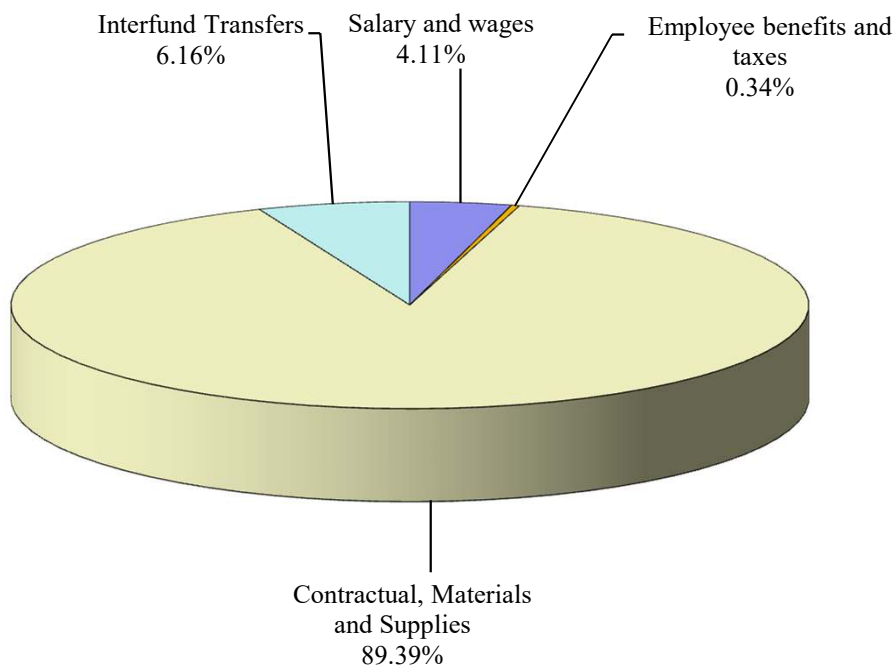
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



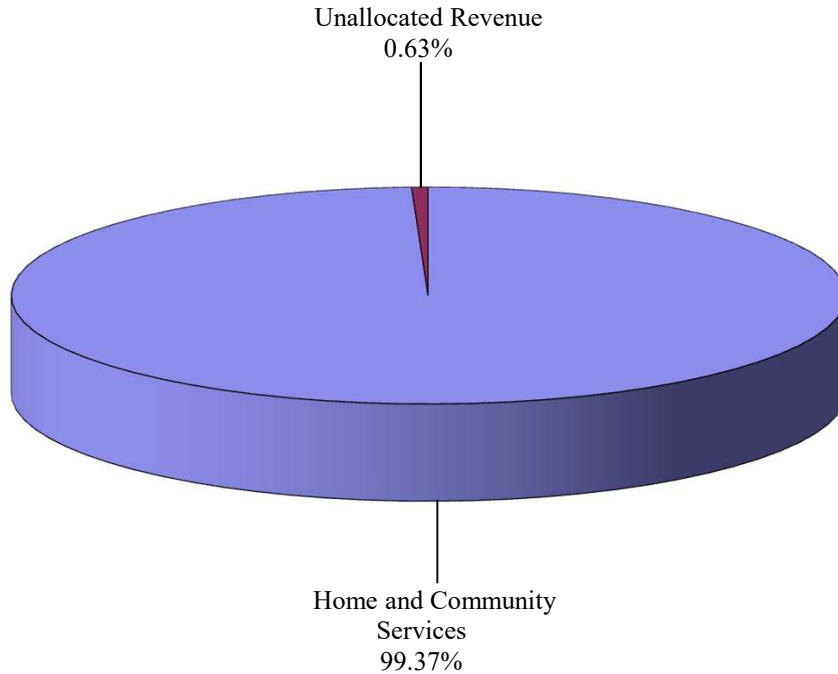
Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,495,909	1,400,000	1,400,000	1,500,000
Unallocated Revenue	18,839	13,000	13,000	9,500
Total Funding Sources	\$ 1,514,748	\$ 1,413,000	\$ 1,413,000	\$ 1,509,500
Funding Uses:				
Program Expenditures:				
General Government	\$ 4,781	\$ 5,500	\$ 5,500	\$ 7,200
Home and Community Services	793,904	1,160,374	1,160,374	1,234,215
Debt Service Transfers	61,770	64,000	64,000	63,000
Interfund Transfers	586,763	183,126	183,126	205,085
Total Funding Uses	\$ 1,447,218	\$ 1,413,000	\$ 1,413,000	\$ 1,509,500

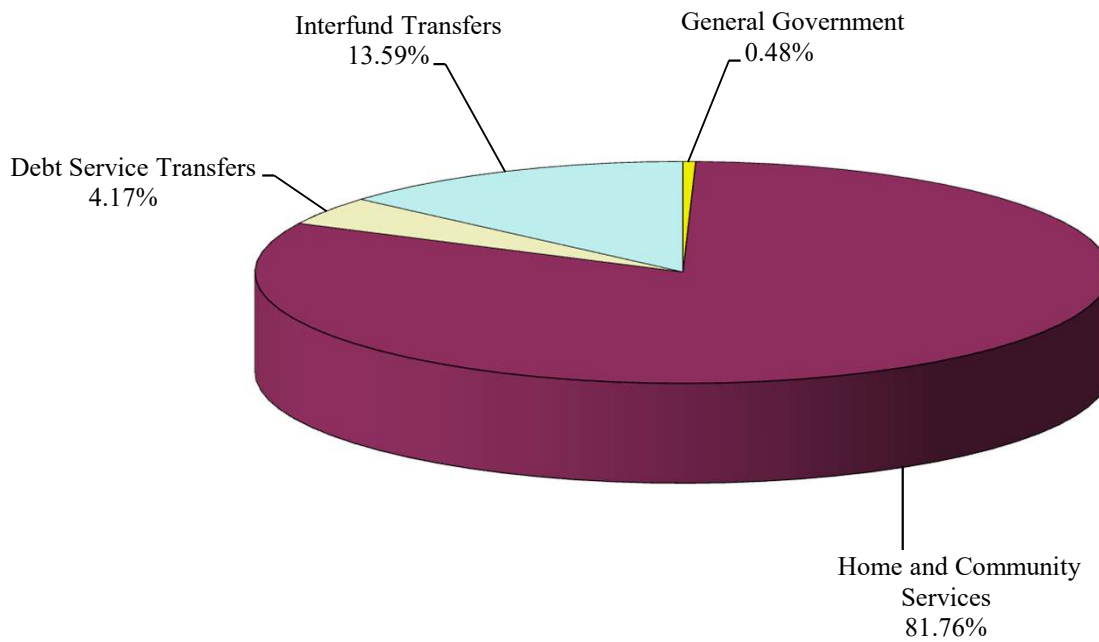
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2021

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



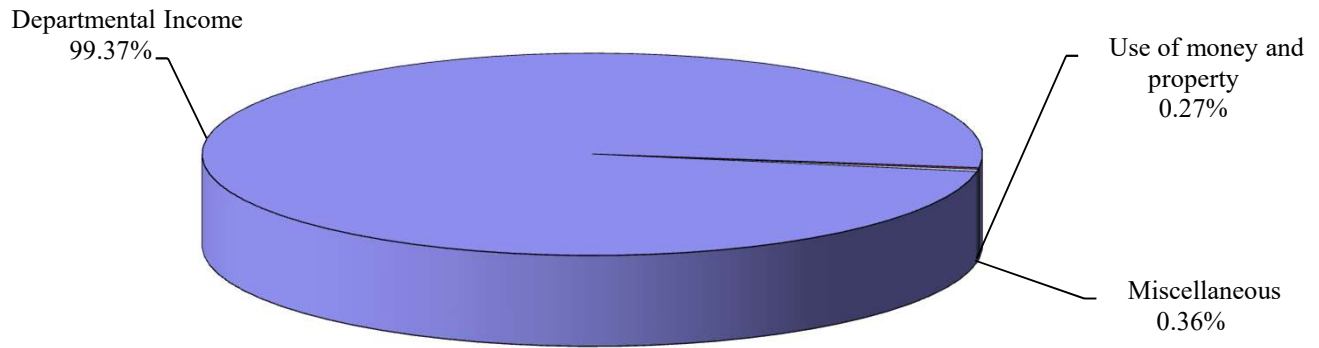
Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,495,909	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000
Use of money and property	14,692	7,500	7,500	4,000
Miscellaneous	4,147	5,500	5,500	5,500
Total Funding Sources	\$ 1,514,748	\$ 1,413,000	\$ 1,413,000	\$ 1,509,500
Funding Uses:				
Expenditures:				
Salary and wages	\$ 214,728	\$ 287,465	\$ 287,465	\$ 291,452
Employee benefits and taxes	111,273	201,859	201,859	206,513
Contractual, Materials and Supplies	467,916	670,050	670,050	653,450
Debt Principal	46,916	49,000	49,000	50,000
Debt Interest	14,854	15,000	15,000	13,000
Fixed Assets	4,768	6,500	6,500	90,000
Interfund Transfers	586,763	183,126	183,126	205,085
Total Funding Uses	\$ 1,447,218	\$ 1,413,000	\$ 1,413,000	\$ 1,509,500

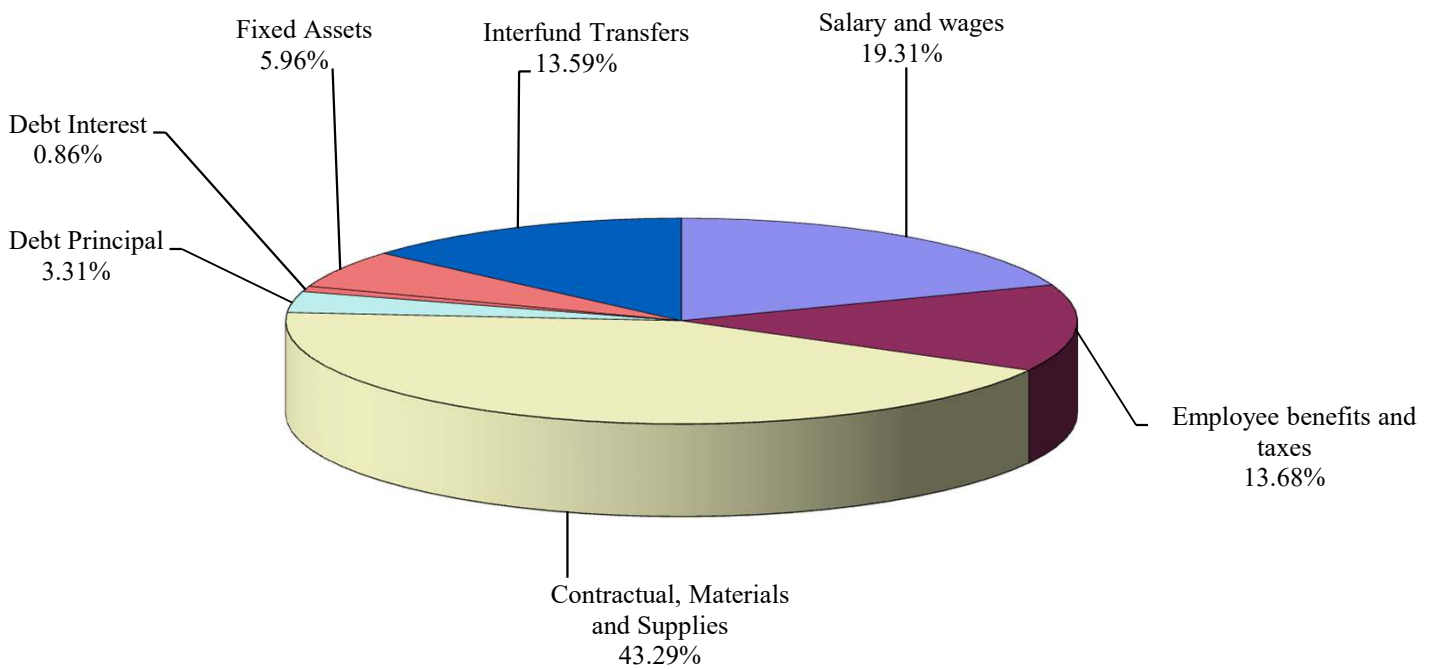
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2021

Actual 2019	Revised 2020	Projected 2020	Budget 2021
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Funding Sources:

Program revenue and debt proceeds:

Home and Community Services	2,476,639	2,615,000	2,615,000	2,615,000
Unallocated Revenue	3,079,117	3,011,974	3,011,974	3,000,026
Appropriated Fund Balance	-	72,045	-	-
Total Funding Sources	\$ 5,555,756	\$ 5,699,019	\$ 5,626,974	\$ 5,615,026

Funding Uses:

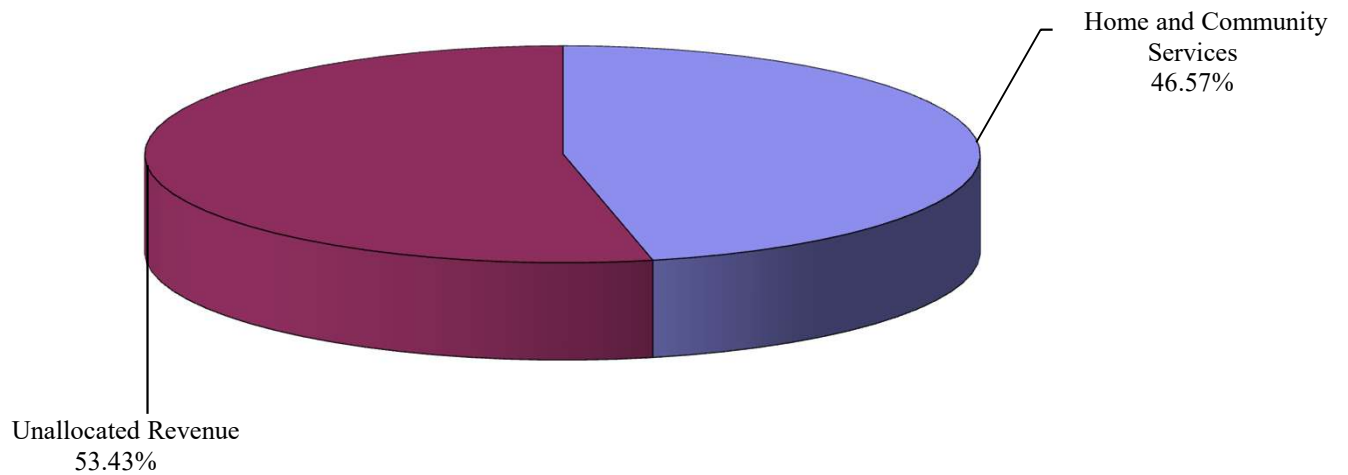
Program Expenditures:

General Government	\$ 30,013	\$ 49,656	\$ 49,656	\$ 42,600
Home and Community Services	3,821,652	4,179,199	4,075,154	4,183,712
Debt Service Transfers	802,771	750,000	750,000	685,000
Interfund Transfers	684,550	731,839	731,839	703,714
Total Funding Uses	\$ 5,338,986	\$ 5,710,694	\$ 5,606,649	\$ 5,615,026

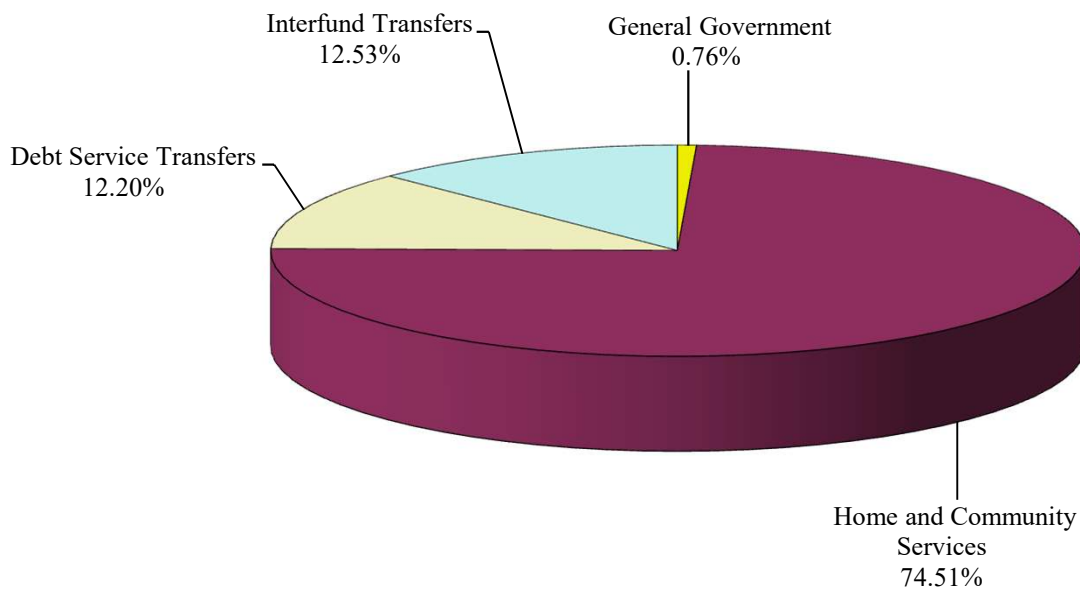
1. The Budget 2020 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2021**

2021 PROGRAM REVENUE



2021 PROGRAM EXPENDITURES



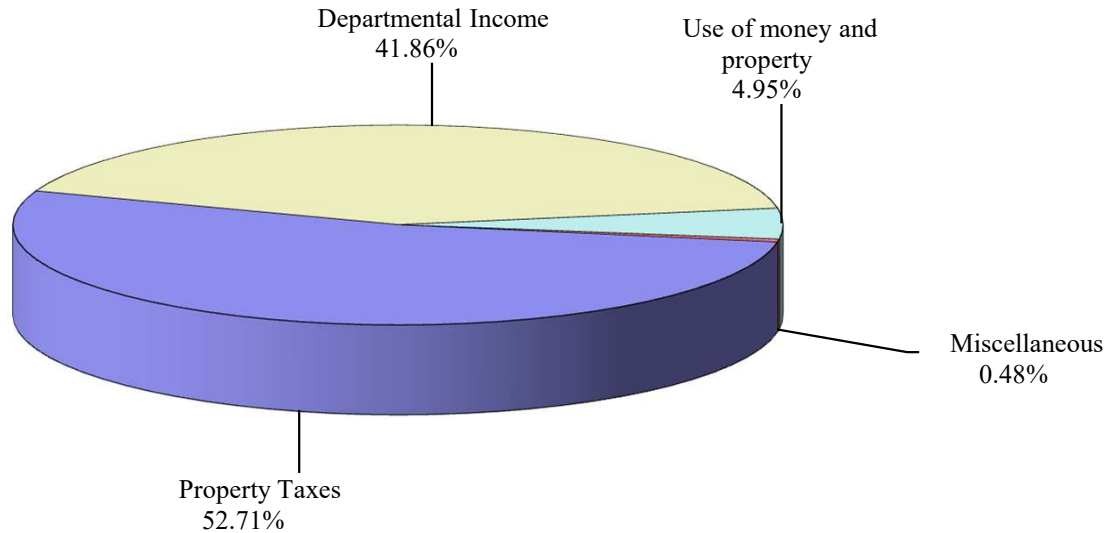
Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2021

	Actual 2019	Revised 2020	Projected 2020	Budget 2021
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 2,949,501	\$ 2,959,724	\$ 2,959,724	\$ 2,959,776
Other real property tax items	250	-	-	-
Departmental Income	2,214,438	2,350,250	2,350,250	2,350,250
Use of money and property	324,138	290,000	290,000	278,000
Sale of property and compensation for loss	8,982	-	-	-
Miscellaneous	58,447	27,000	27,000	27,000
Appropriated Fund Balance	-	72,045	-	-
Total Funding Sources	\$ 5,555,756	\$ 5,699,019	\$ 5,626,974	\$ 5,615,026
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,150,537	\$ 1,204,729	\$ 1,204,729	\$ 1,236,011
Employee benefits and taxes	826,008	1,043,906	1,011,906	1,061,401
Contractual, Materials and Supplies	1,695,782	1,836,575	1,836,575	1,827,300
Debt Principal	638,181	580,000	580,000	510,000
Debt Interest	164,590	170,000	170,000	175,000
Fixed Assets	179,338	143,645	71,600	101,600
Interfund Transfers	684,550	731,839	731,839	703,714
Total Funding Uses	\$ 5,338,986	\$ 5,710,694	\$ 5,606,649	\$ 5,615,026

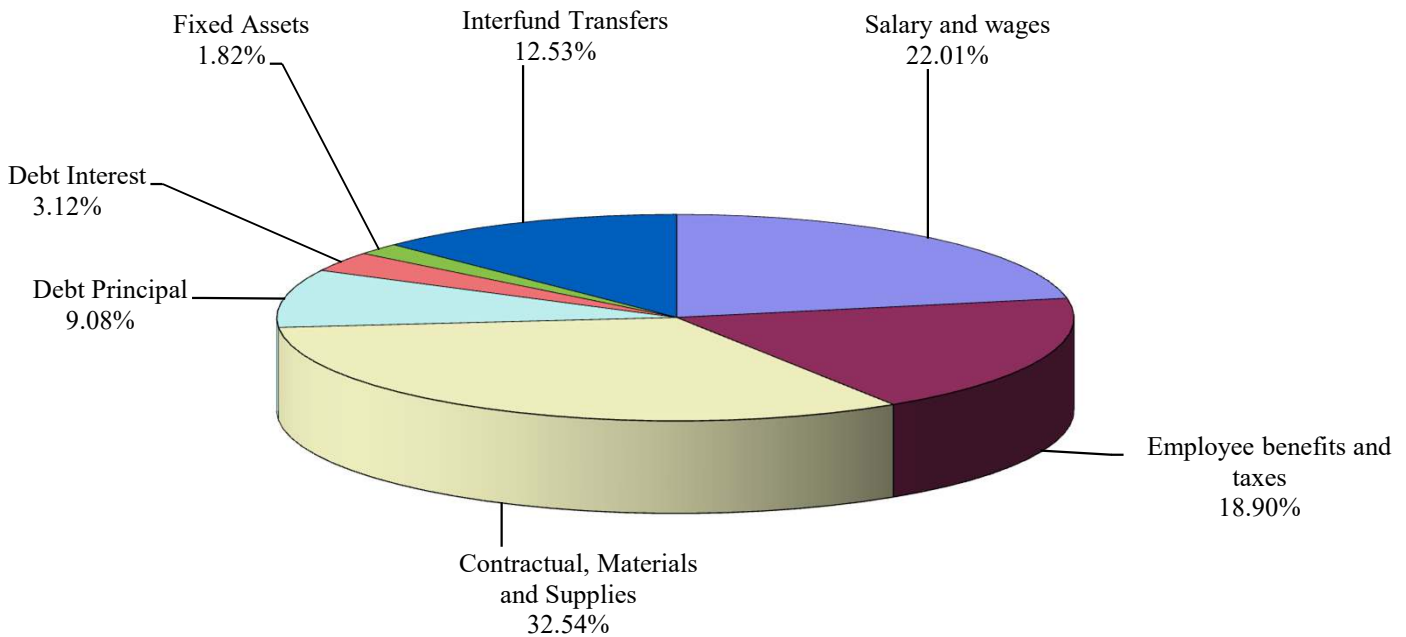
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Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2021

2021 REVENUE BY SOURCE



2021 EXPENDITURES BY OBJECT



Departmental Summaries and Budgets





Assessor

Lisa Leonick, 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 may exceed \$1 billion in the 2021 calendar year. This is the money which funds the operating budgets of the Town, County, Schools, Libraries and special districts' (fire, water, ambulance, sewer, refuse, lighting, and business improvement districts). An accurate assessment roll furthers the Town's strategic goal of maintaining fiscal strength with the solid tax structure necessary to deliver quality public services.

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

♦ Section II - Legal Authority:

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

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

♦ Section III - Operating Environment:

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

ASSESSOR'S OFFICE

Grievance Processing:

This office processes approximately 12,000 grievance complaints each year on residential and commercial property. The law requires grievances to be filed in the month of May each year, and each grievance must be entered into the Govern computer program, and individually reviewed and determined by an independent Board of Assessment Review by July 1st of each year. This year, 2020 presented different challenges as Town Hall was closed to the public, we had limited staff, instituted electronic filing for bulk filers, conducted VIRTUAL Teleconference Grievance Day hearings and future BAR hearings and extended Grievance Day and Tax exemption filing deadlines.

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 2020/21 tax year will be the more cases as this year was completely different due to COVID 19.

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 &



Assessor

Lisa Leonick, Assessor

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.

Inventory of Real Property:

Establish the condition and value of all 73,936 parcels of residential, commercial, industrial and utility real property within the Town as of taxable status date (March 1st of each year).

STAR DIVISION:

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

♦ Workload Indicators:

Small Claims Assessment Reviews (SCAR) Proceedings:

The number of SCAR cases filed is expected to be increase for the 2021/22 tax year with minimal part-time staffing available to handle this workload. Summer hires have not been hired yet.

♦ 2020 Achievements:

The Department's 2020 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, and anticipated similar amount in 2020 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 1st 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

Lisa Leonick, Assessor

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

In 2020, ORPTS instituted a reporting system for processing STAR applicants. Our staff is responsible for reviewing, downloading, processing all of the STAR changes and working with IT on global changes as well.

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. Our Department, as mentioned above receives numerous reports from ORPTS for updating STAR status, based upon NY States review of STAR applications, our Tentative Roll, our Final Roll and all interim changes.

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 300-400 pro se grievance complaints were received, all of which are being reviewed by the Assessor's staff prior to the Board of Assessment Review making a final determination. This process will most likely result in approximately 200-300 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, 2020.

FIRST TIME IN TOWN HISTORY-GRIEVANCE DAY TELECONFERENCING and it was a success. We had approximately 12 teleconference grievance hearings on Grievance Day. As this was a challenging year for all, IT made it possible as well as the entire ASSESSOR staff to be a seamless successful transition.

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. In 2020, thus far (deadline is July 15) we have approximately 200 new applicants and 805 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 careful 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.



Assessor

Lisa Leonick, Assessor

♦ 2021 Goals:

Assessment Rolls:

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

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

Continue processing as efficiently as possible approximately 12,000 grievance complaints filed with our office in June, 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”, 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:

Fiscal Year	Actual 2018/19	Actual 2019/2020	Projected 2020/21
Caseload	+/-4,950	+/-4,100	±6,000

Maintain Assessment Roll

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

Fiscal Year	Actual 2018/2019	Actual 2019/2020	Projected 2020/21
Assessed Value	\$322,922,739	\$323,108,878	\$323,081,242
Increase/Decrease		+.04%	0%

STAR:

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

Fiscal Year	Actual 2018/2019	Actual 2019/2020	Projected 2020/2021
Enhanced STAR Exemptions Processed	7500	6874	6874



Assessor

Lisa Leonick, Assessor

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Assessor	A1355	\$ 960,338	\$ 1,074,505	\$ 1,177,520	\$ 1,140,161
Assessment Review Board	A1356	58,218	62,655	59,577	62,660
Star Exemption	A1357	67,391	76,476	76,625	77,622
		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443
Net Department Costs					
		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Assessor	A1355	9	11	9	9
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total		15	17	15	15

		2019	2020		
		Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Salary and Wages		\$ 789,209	\$ 844,308	\$ 950,700	\$ 909,373
Employee Benefits and Taxes		61,413	70,928	71,322	72,670
Contractual Costs, Materials & Supplies		235,325	298,400	291,700	298,400
Total Expenses		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443
Net Cost					
		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443

Net Cost by Fund					
General Fund		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443
Total Net Cost		\$ 1,085,947	\$ 1,213,636	\$ 1,313,722	\$ 1,280,443



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 \$210 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 \$18 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 \$993 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

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Accounts Payable- Process over 20,000 invoices and prepares approximately 8,000 payments per year.

Fiscal Year	Actual 2017	Actual 2018	Actual 2019	Projected 2020
Accounts Payable Payments	7855	7,885	7,499	8,000

Accounts Receivable- Process and records approximately 3,200 cash payments per year.

Payroll- Processes payroll for approximately 697 regular employees, 209 part-time permanent employees and 600 temporary seasonal staff in accordance with all applicable labor laws.

Purchasing- This year Purchasing is projecting to conduct over 100 sealed bids; 25 requests for proposal and 15 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 2017	Actual 2018	Actual 2019	Projected 2020
Total Bids/RFPS Issued	136	149	130	140

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 \$208 million to make use of taxpayer funds in a fiscally responsible manner.

Cash Management- Manage average cash balance of approximately \$150 million in 28 bank accounts with the goal of maximizing interest earnings.

Internal and annual Audits- Performed 2 internal audits in 2019, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2020 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.

♦ 2020 Achievements:

- In September 2020, the Town was awarded an AAA bond rating, the highest rate possible by Moody'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 2020, 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 2018. This was the twenty first consecutive year that the Town was presented with this award. A



Audit & Control

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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 2020, the Town submitted their 2019 CAFR to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty second consecutive year.

- In 2020 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, 2020. This was the ninth consecutive year that the Town was presented with the award.
- Town-wide implementation of automated timekeeping, human resources, and payroll system.
- In 2020, diligent monitoring of cash flows, investment accounts and related rates of return resulted in investment income projected at budget level even with the current fall in interest rates.
- Continued 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.

♦ 2021 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 2019 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2021 budget.
- 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.

♦ 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>
2018	3	31
2019	2	31
2020	5	31



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Operating Division Expenses</u>					
Administrative Adjudication	A1110	-	100,000	100,000	173,660
Comptroller	A1315	1,379,364	1,120,935	1,121,057	1,109,901
Payroll	A1316	185,950	275,555	305,555	285,815
Purchasing	A1345	282,236	297,865	297,865	305,245
Union Representatives	A1431	286,850	292,345	292,345	297,056
Total Expenses		\$ 2,134,400	\$ 2,086,700	\$ 2,116,822	\$ 2,171,677

Operating Division Revenues

Interest & Penalties	A1090	298,830	280,000	280,000	280,000
Comptroller's Fee - Ret Checks	A1240	6,400	1,000	1,000	1,000
Court Fees	A1266	-	100,000	100,000	100,000
Interest & Earnings	A2401	1,040,015	665,000	550,000	250,000
Interest/Env Open Space Resrve	A2405	241,372	-	60,000	-
Interest/Miscellaneous Reserve	A2408	68,148	-	25,000	-
Premium on Obligations	A2710	125,795	-	-	-
Interest & Penalties	B1090	431	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	560	500	500	500
Interest & Earnings	B2401	121,886	75,000	65,000	25,000
Interest/Miscellaneous Reserve	B2408	23,797	-	-	-
Interest & Earnings	C2401	14,449	7,500	7,500	2,500
Interest & Penalties	CB1090	16	5	5	5
Interest & Penalties	DB1090	2,859	-	-	-
Interest & Earnings	DB2401	522,474	300,000	300,000	120,000
Interest/Miscellaneous Reserve	DB2408	36,650	-	-	-
Premium on Obligations	DB2710	149,129	-	-	-
Interest & Penalties	SF11090	138	-	-	-
Interest & Earnings	SF12401	19,086	10,000	10,000	1,000
Interest & Penalties	SL1090	303	-	-	-
Interest & Earnings	SL2401	87,936	50,000	50,000	20,000
Interest/Miscellaneous Reserve	SL2408	491	-	-	-
Interest & Penalties	SM11090	35	-	-	-
Interest & Earnings	SM12401	8,519	3,000	3,000	1,300
Interest & Penalties	SM21090	41	20	20	20
Interest & Earnings	SM22401	24,920	10,000	10,000	8,350
Interest & Penalties	SR1090	2,130	1,000	1,000	1,000
Interest & Earnings	SR2401	361,627	225,000	225,000	100,000
Interest/Miscellaneous Reserve	SR2408	1,461	-	-	-



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Interest & Earnings	SS12401	139,644	75,000	75,000	25,000
Interest/Miscellaneous Reserve	SS12408	825	-	-	-
Interest & Penalties	SS21090	14	-	-	-
Interest & Earnings	SS22401	2,217	1,000	1,000	500
Interest & Earnings	SS32401	14,639	7,500	7,500	4,000
Interest/Miscellaneous Reserve	SS32408	54	-	-	-
Interest & Penalties	SW11090	250	-	-	-
Comptroller's Fee - Ret Checks	SW11240	490	250	250	250
Interest & Earnings	SW12401	59,671	25,000	25,000	13,000
Interest/Miscellaneous Reserve	SW12408	1,774	-	-	-
Premium on Obligations	SW12710	22,943	-	-	-
Total Revenues		\$ 3,407,689	\$ 1,838,275	\$ 1,798,275	\$ 954,925
Net Department Costs		\$ (1,273,289)	\$ 248,425	\$ 318,547	\$ 1,216,752

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Administrative Adjudication	A1110	0	0	0	1
Comptroller	A1315	10	10	10	10
Payroll	A1316	2	2	2	2
Purchasing	A1345	4	4	4	4
Union Representatives	A1431	3	3	3	3
Department Total		19	19	19	20



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Unallocated Expenses</u>					
Fiscal Agent Fees	A1380	25,465	35,000	35,000	35,000
Unallocated Insurance	A1910	458,365	450,000	450,000	525,000
Municipal Association Dues	A1920	7,539	9,000	9,000	9,000
Purchase of Land	A1940	2,500	1,500,000	1,500,000	1,500,000
Taxes & Assessment/Muni Prop	A1950	14,030	44,818	44,818	20,000
Employee Assistance Program	A1989	11,500	15,000	15,000	20,000
Contingency	A1990	-	856,962	-	-
State Retirement	A9010	4,767,727	5,374,450	5,374,450	5,400,000
Social Security	A9030	41,155	46,182	46,182	56,000
Worker's Compensation	A9040	1,668,701	1,415,625	1,415,625	1,400,000
Life Insurance	A9045	33,553	50,000	50,000	50,000
Unemployment Insurance	A9050	104,230	110,000	110,000	200,000
Disability Insurance	A9055	56,029	90,000	90,000	90,000
Hospital / Medical Insurance	A9060	12,311,484	13,558,000	12,672,000	13,540,000
Welfare Fund-White Collar/Appt	A9065	567,078	601,000	601,000	600,000
Misc. Salaried Benefits	A9070	787,303	868,000	868,000	868,000
Serial Bonds	A9710	4,357,067	4,605,000	4,605,000	5,400,000
Interfund Trans - Capital Cash	A9950	3,038,625	3,369,800	3,369,800	-
Fiscal Agent Fees	B1380	1,750	2,500	2,500	2,500
Unallocated Insurance	B1910	45,166	50,000	50,000	58,000
Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	6,000	6,000
Contingency	B1990	-	134,307	165,616	-
State Retirement	B9010	791,350	950,000	950,000	950,000
Social Security	B9030	5,790	26,500	26,500	26,500
Worker's Compensation	B9040	234,454	120,000	120,000	120,000
Life Insurance	B9045	8,321	12,000	12,000	12,000
Unemployment Insurance	B9050	8,550	8,000	8,000	16,000
Disability Insurance	B9055	8,583	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,308,936	2,951,000	2,301,000	2,856,000
Welfare Fund-White Collar/Appt	B9065	173,033	185,000	185,000	185,000
Misc. Salaried Benefits	B9070	32,113	146,000	146,000	146,000
Serial Bonds	B9710	222,484	245,000	245,000	278,000
Unallocated Insurance	C1910	405	1,000	1,000	1,300
Taxes & Assessment/Muni Prop	C1950	8,449	29,443	39,443	32,500
Business Improvement Districts	CB8620	186,516	186,505	186,505	186,505
Fiscal Agent Fees	DB1380	25,663	45,000	45,000	45,000
Unallocated Insurance	DB1910	140,655	150,000	150,000	180,000
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
Contingency	DB1990	-	593,104	569,794	-



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
State Retirement	DB9010	1,831,294	2,322,659	2,322,659	2,322,659
Social Security	DB9030	15,420	48,000	48,000	48,000
Worker's Compensation	DB9040	1,393,938	1,300,000	1,300,000	1,300,000
Life Insurance	DB9045	586	1,000	1,000	1,000
Unemployment Insurance	DB9050	15,660	75,000	75,000	150,000
Disability Insurance	DB9055	1,112	1,300	1,300	1,300
Hospital / Medical Insurance	DB9060	4,898,771	6,072,000	5,327,000	6,090,000
Welfare Fund-White Collar/Appt	DB9065	6,634	7,000	7,000	7,000
Misc. Salaried Benefits	DB9070	381,564	364,000	364,000	364,000
Serial Bonds	DB9710	6,178,839	6,200,000	6,200,000	6,200,000
Interfund Trans - Capital Cash	DB9950	445,466	85,028	85,028	-
Fire Protection District #1	SF13410	1,557,559	1,594,118	1,594,118	1,616,495
Interfund Transfers	SF19901	105,431	107,544	107,544	108,945
Fiscal Agent Fees	SL1380	1	500	500	500
Unallocated Insurance	SL1910	15,289	16,000	16,000	20,000
State Retirement	SL9010	104,346	148,301	148,301	148,301
Social Security	SL9030	-	7,250	7,250	7,250
Worker's Compensation	SL9040	35,675	40,000	40,000	40,000
Life Insurance	SL9045	51	300	300	300
Unemployment Insurance	SL9050	-	5,000	5,000	10,000
Disability Insurance	SL9055	83	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	288,776	351,000	304,000	354,000
Welfare Fund-White Collar/Appt	SL9065	2,211	3,000	3,000	3,000
Misc. Salaried Benefits	SL9070	7,920	73,000	73,000	73,000
Serial Bonds	SL9710	10,560	11,100	11,100	12,000
Interfund Transfers	SL9901	486,365	449,686	449,686	417,717
Commack Ambulance District	SM14541	989,969	928,780	928,780	943,207
State Retirement	SM19010	47,828	95,000	95,000	95,000
Interfund Transfers	SM19901	65,517	67,056	67,056	72,591
Hunt Community Ambulance	SM24542	1,648,100	1,747,806	1,747,806	1,775,010
State Retirement	SM29010	478,950	500,000	500,000	500,000
Interfund Transfers	SM29901	139,638	150,386	150,386	156,054
Interfund Transfers-Capital Cash	SM29950	104,000	-	-	-
Fiscal Agent Fees	SR1380	2,299	3,000	3,000	3,000
Unallocated Insurance	SR1910	99,827	108,000	108,000	135,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000
Contingency	SR1990	-	111,144	84,533	-
State Retirement	SR9010	564,302	700,000	700,000	700,000
Social Security	SR9030	9,391	23,000	23,000	23,000
Worker's Compensation	SR9040	356,349	300,000	300,000	300,000
Life Insurance	SR9045	99	500	500	500



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Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Unemployment Insurance	SR9050	7,465	20,000	20,000	40,000
Disability Insurance	SR9055	83	500	500	500
Hospital / Medical Insurance	SR9060	1,484,061	1,757,000	1,510,000	1,796,000
Welfare Fund-White Collar/Appt	SR9065	2,211	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	181,107	145,000	145,000	145,000
Serial Bonds	SR9710	218,567	222,700	222,700	248,000
Interfund Transfers	SR9901	2,124,951	2,149,633	2,149,633	2,207,863
Fiscal Agent Fees	SS11380	88	4,000	4,000	4,000
Unallocated Insurance	SS11910	22,425	25,000	25,000	30,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
Contingency	SS11990	-	54,517	54,517	-
State Retirement	SS19010	219,100	300,000	300,000	300,000
Social Security	SS19030	1,589	9,750	9,750	9,750
Worker's Compensation	SS19040	86,224	100,000	100,000	100,000
Life Insurance	SS19045	-	500	500	500
Unemployment Insurance	SS19050	-	7,000	7,000	14,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	741,007	814,000	814,000	848,000
Misc. Salaried Benefits	SS19070	43,429	83,000	83,000	83,000
Serial Bonds	SS19710	901,523	785,000	785,000	652,000
Interfund Transfers	SS19901	785,617	831,844	831,844	973,308
Interfund Trans - Capital Cash	SS19950	600,000	-	-	-
Unallocated Insurance	SS21910	627	750	750	900
Interfund Transfers	SS29901	10,121	15,347	15,347	10,484
Fiscal Agent Fees	SS31380	13	500	500	500
Unallocated Insurance	SS31910	4,769	5,000	5,000	6,700
State Retirement	SS39010	28,241	44,000	44,000	44,000
Social Security	SS39030	-	695	695	1,668
Worker's Compensation	SS39040	501	5,000	5,000	5,000
Life Insurance	SS39045	-	500	500	500
Unemployment Insurance	SS39050	-	1,000	1,000	1,800
Disability Insurance	SS39055	-	250	250	250
Hospital / Medical Insurance	SS39060	63,162	118,449	118,449	121,000
Misc. Salaried Benefits	SS39070	2,640	9,000	9,000	9,000
Serial Bonds	SS39710	61,770	64,000	64,000	63,000
Interfund Transfers	SS39901	156,763	183,126	183,126	205,085
Interfund Trans - Capital Cash	SS39950	430,000	-	-	-
Fiscal Agent Fees	SW11380	4,220	5,000	5,000	5,000
Unallocated Insurance	SW11910	21,695	24,000	24,000	29,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
Contingency	SW11990	-	9,456	9,456	-



Audit & Control

Peggy Karayianakis, Comptroller/Director

	Fund/ Division	2019 Actual	2020		2021 Budget
			Modified Budget	2020 Projected	
State Retirement	SW19010	175,331	212,791	212,791	212,791
Social Security	SW19030	1,611	12,000	12,000	13,000
Worker's Compensation	SW19040	34,691	60,000	60,000	60,000
Life Insurance	SW19045	197	350	350	350
Unemployment Insurance	SW19050	-	5,000	5,000	10,000
Disability Insurance	SW19055	167	500	500	500
Hospital / Medical Insurance	SW19060	488,289	561,000	529,000	570,000
Welfare Fund-White Collar/Appt	SW19065	2,211	3,000	3,000	3,000
Misc. Salaried Benefits	SW19070	34,370	93,000	93,000	93,000
Serial Bonds	SW19710	802,771	750,000	750,000	685,000
Interfund Transfers	SW19901	684,550	731,839	731,839	703,714
Total Unallocated Expenses		\$ 65,186,046	\$ 73,124,651	\$ 69,652,077	\$ 69,162,297

Unallocated Revenues

Appropriated Reserves	A0511	-	3,469,800	3,469,800	100,000
Appropriated Fund Balance	A0599	-	370,000	370,000	-
Real Property Taxes	A1001	44,567,858	45,689,811	45,689,811	46,689,577
Other Payments Lieu of Taxes	A1081	114,928	110,000	110,000	150,500
Franchises	A1170	5,452,789	4,600,000	4,600,000	4,600,000
FOIL Request	A1260	245	1,000	1,000	1,000
Misc Revenue, Other Gov	A2389	59,035	65,000	40,000	40,000
Rental of Real Property	A2410	419,066	455,625	400,000	455,625
Tower Rental	A2414	310,819	310,000	310,000	310,000
Rental, Other	A2440	28,237	-	3,250	-
Minor Sales, Other	A2655	5,222	8,000	8,000	8,000
Sale Of Equipment	A2665	100	5,000	5,000	5,000
Insurance Recoveries	A2680	957,436	201,458	300,000	200,000
Other Compensation For Loss	A2690	805,824	20,000	32,000	20,000
Refund Of PR YRS Expend	A2701	68,692	-	4,710	-
Gifts & Donations	A2705	6,493	6,850	3,101	-
Employee/Retiree Contributions	A2709	1,319,370	1,300,000	1,300,000	1,300,000
AIM Related Payments	A2750	1,067,256	-	-	-
Unclassified Revenues	A2770	151,916	36,943	80,400	20,000
State Aid, Per Capita	A3001	-	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	8,819,877	8,000,000	8,500,000	8,000,000
Interfund Transfers	A5031	4,558,953	4,686,461	4,686,461	4,855,761
Other Transfers	A5032	4,000	-	-	-
Capital Project Transfers	A5033	54,507	-	-	-
Real Property Taxes	B1001	5,089,443	5,033,643	5,033,643	5,085,443
Other Payments Lieu of Taxes	B1081	32,573	13,000	13,000	18,500



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Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
FOIL Request	B1260	754	2,000	2,000	2,000
Insurance Recoveries	B2680	3,662	-	2,100	-
Grant from Local Government	B2706	129	-	-	-
Employee/Retiree Contributions	B2709	220,004	240,000	240,000	240,000
Premium on Obligations	B2710	6,555	-	-	-
Unclassified Revenues	B2770	82,289	-	-	-
Rental of Real Property	C2410	113,896	106,000	106,000	111,300
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Appropriated Reserves	DB0511	-	100,000	100,000	100,000
Real Property Taxes	DB1001	33,734,114	34,373,582	34,373,582	34,821,356
Other Payments Lieu of Taxes	DB1081	109,990	90,000	90,000	126,500
Employee/Retiree Contributions	DB2709	400,282	400,000	400,000	400,000
State Aid - SEMO	DB3785	6,116	-	-	-
Capital Project Transfers	DB5033	258	-	-	-
Real Property Taxes	SF11001	1,631,562	1,655,115	1,655,115	1,699,440
State Aid - Other	SF13089	23,233	36,547	10,000	25,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,571,981	3,580,370	3,580,370	3,559,555
Other Payments Lieu of Taxes	SL1081	11,365	10,000	10,000	13,000
Employee/Retiree Contributions	SL2709	25,355	21,000	21,000	21,000
Appropriated Fund Balance	SM10599	-	25,000	25,000	-
Real Property Taxes	SM11001	418,019	368,751	368,751	392,498
Other Payments Lieu of Taxes	SM11081	1,856	-	-	2,000
Misc Revenue, Other Gov	SM12389	-	-	-	65,000
Insurance Recoveries	SM12680	600,351	633,000	633,000	650,000
Unclassified Revenues	SM12770	30,143	61,085	61,085	-
Appropriated Fund Balance	SM20599	-	200,000	200,000	-
Real Property Taxes	SM21001	479,068	288,022	288,022	297,494
Other Payments Lieu of Taxes	SM21081	-	150	150	200
Insurance Recoveries	SM22680	2,118,857	1,900,000	1,900,000	2,125,000
Appropriated Fund Balance	SR0599	-	250,000	250,000	250,000
Real Property Taxes	SR1001	25,128,313	26,255,794	26,255,794	27,078,268
Insurance Recoveries	SR2680	23,655	-	-	-
Employee/Retiree Contributions	SR2709	114,184	110,000	110,000	110,000
Appropriated Fund Balance	SS10599	-	66,900	-	-
Real Property Taxes	SS11001	5,027,549	5,142,457	5,142,457	5,196,157
Other Payments Lieu of Taxes	SS11081	-	1,700	1,700	-
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Insurance Recoveries	SS12680	2,906	-	-	-
Employee/Retiree Contributions	SS12709	54,128	45,000	45,000	45,000
Real Property Taxes	SS21001	162,501	169,477	169,477	169,644



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Peggy Karayianakis, Comptroller/Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Employee/Retiree Contributions	SS32709	4,147	5,500	5,500	5,500
Appropriated Fund Balance	SW10599	-	72,045	-	-
Real Property Taxes	SW11001	2,807,145	2,859,724	2,859,724	2,859,776
Unpaid Water Bills	SW11030	142,357	100,000	100,000	100,000
Tower Rental	SW12414	262,693	265,000	265,000	265,000
Insurance Recoveries	SW12680	8,982	-	-	-
Employee/Retiree Contributions	SW12709	35,379	27,000	27,000	27,000
Unclassified Revenues	SW12770	125	-	-	-
Total Unallocated Revenue		\$ 151,589,743	\$ 155,492,267	\$ 155,906,460	\$ 154,265,551
Net Department Costs		\$ (86,403,697)	\$ (82,367,616)	\$ (86,254,383)	\$ (85,103,254)



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Peggy Karayianakis, Comptroller/Director

	2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>				
Salary and Wages	1,570,414	3,434,448	2,588,990	1,798,827
Employee Benefits and Taxes	38,067,534	43,470,495	40,863,495	43,704,669
Contractual Costs, Materials & Supplies	5,748,205	5,776,819	5,786,825	5,936,217
Fixed Assets	3,667	1,505,500	1,505,500	1,500,500
Principal on Indebtedness	10,099,472	10,219,000	10,219,000	10,534,000
Interest on Indebtedness	2,654,110	2,663,800	2,663,800	3,004,000
Interfund Transfers	9,177,044	8,141,289	8,141,289	4,855,761
Total Expenses	\$ 67,320,446	\$ 75,211,351	\$ 71,768,899	\$ 71,333,974
<u>Revenues</u>				
Appropriated Fund Balance	-	4,803,745	4,664,800	700,000
Real Property Tax	122,946,410	125,703,246	125,703,246	128,135,708
Real Property Tax Items	576,185	507,375	507,375	593,225
Non-Property Tax Items	5,597,490	4,744,701	4,744,701	4,744,701
Departmental Income	8,449	104,750	104,750	104,750
Intergovernment Charge	59,038	65,000	40,000	105,000
Use of Money & Property	3,926,365	2,590,625	2,498,250	1,712,575
Sale of Property/Compensation for Loss	4,526,995	2,767,458	2,880,100	3,008,000
Miscellaneous	2,822,301	2,253,378	2,297,796	2,168,500
State Aid	9,916,481	9,103,803	9,577,256	9,092,256
Interfund Transfers	4,617,718	4,686,461	4,686,461	4,855,761
Total Revenues	\$ 154,997,432	\$ 157,330,542	\$ 157,704,735	\$ 155,220,476
Net Cost	\$ (87,676,986)	\$ (82,119,191)	\$ (85,935,836)	\$ (83,886,502)



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Peggy Karayianakis, Comptroller/Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Net Cost by Fund</u>				
General Fund	(40,166,434)	(36,363,667)	(38,624,092)	(36,569,042)
Part Town	(1,738,054)	(508,836)	(1,119,627)	(696,443)
Business Improvement District	(119,492)	(83,057)	(73,057)	(80,000)
Highway	(19,621,017)	(17,990,491)	(18,758,801)	(18,849,897)
Fire Protection	(11,029)	-	26,547	-
Street Lighting	(2,746,153)	(2,805,233)	(2,852,233)	(2,776,487)
Commack Ambulance	44,391	-	-	-
Huntington Ambulance	(252,199)	-	-	-
Consolidated Refuse	(20,582,402)	(21,292,317)	(21,565,928)	(21,931,405)
Huntington Sewer	(1,968,426)	(2,459,647)	(2,392,747)	(2,394,800)
Centerport Sewer	(153,984)	(154,380)	(154,380)	(158,760)
Waste Water	729,019	418,520	418,520	449,003
Dix Hills Water	(1,091,206)	(880,083)	(840,038)	(878,671)
Total Net Cost	\$ (87,676,986)	\$ (82,119,191)	\$ (85,935,836)	\$ (83,886,502)



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



Engineering Services

Daniel Martin, Director

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 (12) 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, 170 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
2. Flanagan Center/Village Green Frontage & Parking Improvements
3. Woodhull Road/Nassau Road Intersection Pedestrian Improvements, Huntington Station
4. Heckscher Museum Exterior Upgrade
5. Manor Field – Spray Park and Playground
6. Crab Meadow Beach Pavilion – Flat Roof Area Repairs
7. Animal Shelter, Halesite
8. Huntington Village Parking Garage
9. Depot Road Sidewalk Installation - Vondran St. to Brompton Pl.
10. Flanagan Center/Village Green Roof Replacement – Phase 2
11. Monarch Park Butterfly Garden, Commack
12. Greenlawn Park Playground
13. John Walsh Playground
14. Chase Bank/Parking Field No. 49
15. Halesite Marina Park Bulkhead
16. Fishing Pier at Cold Spring Harbor
17. Otsego Park – Tennis Court Upgrade
18. Synthetic Turf Requirements Contract
19. 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
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	2,707	1,710	11,700	2,422	6,670	22	14,379	55	\$4,248,776
2020 est*	2,650	1,600	11,500	2,400	6,200	21	14,200	54	\$4,150,000

* 2020 data estimates shown are reflective of COVID-19 restrictions and regulations affecting work activities



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
2016	332	1591	0	\$555,435
2017	281	2123	0	\$609,594
2018	311	2219	0	\$670,930
2019	341	2273	0	\$664,048
2020 est	310	2200	0	\$660,000

Dix Hills Water District: The Dix Hills Water District operates 365 days a year, 24 hours a day. The District delivers water to approximately 8,500 customers and reads about 8,500 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
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	\$1,751,193
2019	1,905,217,000	13	1,287	8,494	\$2,213,947
2020 est	1,920,000,000	15	1,287	8,494	\$1,780.175

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

1. Plant No. 3 – Upgrade to 3 wells
2. Plant No. 1 & No. 6 - SCADA Upgrades – 80% complete
3. Plant No. 10 – New Well including Iron Removal Plant

♦ 2020 Achievements:

Engineering Services: As of August 2020, the following construction-related projects and activities are on-going or have been completed:

1. Crab Meadow Beach Pavilion Repairs – Stucco Siding and Coping Stones
2. Heckscher Park Perimeter Fencing Installation
3. Dix Hills Ice Rink – Shingle Roof Replacement
4. Mill Dam Bulkhead Reconstruction
5. Flanagan Center/Village Green Roof Replacement – Phase 1
6. Dix Hills Ice Rink – Shingle Roof
7. Fleets Cove Beach Playground
8. Town Hall Underground Fuel Oil Tank Removal



Engineering Services

Daniel Martin, Director

9. General Construction - Requirements Contract Extension
10. Dix Hills Water District
 - a. Plant No. 1 Fuel Tank Replacement
 - b. Plant No. 1 & No. 6 - SCADA Upgrades
 - c. Vulnerability Assessment, Emergency Response Plan with Cybersecurity

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 commercial 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 completed a number of key projects, among them being the Fuel Tank Replacement at Plant No. 1 and the Vulnerability Assessment/Emergency Response Plan update to include Cybersecurity protocol. In addition, the District is almost complete with upgrading the Supervisory Control and Data Acquisition (SCADA) system for Plant Nos. 1 & 6. This upgrade will allow the District to better gather, monitor, and analyze information regarding water usage, quality, and system efficiency.

♦ 2021 Goals:

The Department's 2021 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



Engineering Services

Daniel Martin, Director

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. 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

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Town Engineer	A1440	\$ 1,145,552	\$ 1,307,877	\$ 1,307,877	\$ 1,294,816
Building Department	B1620	1,941,434	2,083,267	2,107,844	2,148,173
Fire Prevention-Safety Inspection	B3620	643,985	683,989	683,989	693,954
Dix Hills Water District	SW18321	3,084,784	3,231,558	3,159,513	3,221,071
Total Expenses		\$ 6,815,755	\$ 7,306,691	\$ 7,259,223	\$ 7,358,014
<u>Revenues</u>					
Other Departmental Income	B1289	19,482	-	-	-
Fire Inspection Fees	B1540	667,305	600,000	400,000	600,000
Building Department	B1560	3,935,139	4,100,000	2,800,000	4,100,000
Metered Water Sales	SW12140	2,213,947	2,350,000	2,350,000	2,350,000
Total Revenues		\$ 6,835,873	\$ 7,050,000	\$ 5,550,000	\$ 7,050,000
Net Department Costs		\$ (20,118)	\$ 256,691	\$ 1,709,223	\$ 308,014

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
<u>Authorized Positions</u>					
Town Engineer	A1440	10	11	10	11
Building Department	B1620	23	25	21	25
Fire Prevention-Safety Inspection	B3620	6	6	6	6
Dix Hills Water District	SW18321	13	14	14	14
Department Total		52	56	51	56



Engineering Services

Daniel Martin, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,548,509	\$ 4,863,726	\$ 4,888,303	\$ 4,989,924
Employee Benefits and Taxes	353,332	390,087	390,087	398,705
Contractual Costs, Materials & Supplies	1,734,576	1,911,833	1,911,833	1,870,385
Fixed Assets	179,338	138,545	66,500	96,500
Capital Outlay	-	2,500	2,500	2,500
Total Expenses	\$ 6,815,755	\$ 7,306,691	\$ 7,259,223	\$ 7,358,014
<u>Revenues</u>				
Departmental Income	\$ 6,835,873	\$ 7,050,000	\$ 5,550,000	\$ 7,050,000
Federal Aid	-	-	-	-
Total Revenues	\$ 6,835,873	\$ 7,050,000	\$ 5,550,000	\$ 7,050,000
Net Cost	\$ (20,118)	\$ 256,691	\$ 1,709,223	\$ 308,014
<u>Net Cost by Fund</u>				
General Fund	\$ 1,145,551	\$ 1,307,877	\$ 1,307,877	\$ 1,294,816
Part Town	(2,036,506)	(1,932,744)	(408,167)	(1,857,873)
Dix Hills Water	870,837	881,558	809,513	871,071
Total Net Cost	\$ (20,118)	\$ 256,691	\$ 1,709,223	\$ 308,014



Environmental Waste Management

John Clark, Director

♦ Departmental Mission:

To develop and implement programs and policies designed to protect and enhance 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 2019 approximately 346,814 tons of solid waste was processed at the facility. We estimate that this level will be maintained in 2020 and 2021. The processing of this waste generated 184,119 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 2019 approximately 102,760 tons of solid waste, 9,354 tons of yardwaste, 6841 tons of paper recyclables, and 4,458 tons of commingled bottles, cans and plastics 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 2019 approximately 902 tons of discrete recyclables, 25 tons of electronic waste, 3 tons of used textiles, 19,075 gallons of waste oil, 10,930 gallons of miscellaneous household hazardous waste liquids, and 34,934 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 2,074,000 gallons per day of sanitary sewage in 2019. 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 16,353 gallons per day of sanitary sewage in 2019.
- The **Wastewater Disposal Division** received and processed 19,618,807 gallons of scavenger waste in 2019. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.

♦ 2020 Achievements:

The Department's 2020 significant achievements include the following:

- The most significant achievement of 2020 was the Department's response to the COVID-19 pandemic and the resulting lockdown. All Department personnel and its contractors were deemed essential at the



Environmental Waste Management

John Clark, Director

start of the pandemic and were able to provide uninterrupted refuse, recycling and yardwaste collection services to all residents of Huntington's hamlets with only minor adjustments made to the level of service. Sewer District staff was likewise tasked with maintaining operations at full capacity. Personnel were able to implement the latest safety protocols to protect workers and residents. New technologies were implemented to improve flexibility in constituent service while allowing administrative staff to perform all of their duties while Town Hall was closed. The lockdown itself presented significant challenges due to the increases in solid waste and liquid waste being generated by residents sheltering in place for three months.

- **The Wastewater Disposal District** evaluated the ongoing operating and capital equipment replacement costs for the Scavenger Waste Disposal Facility and determined that a rate increase for disposal of commercial hauled liquid waste was justified. The rate increase was approved by Town Board Resolution # 2019-680 and went into effect on January 1, 2020. The rate for disposal of liquid waste was increased from \$79.00/1000 gallons to \$84.00/1000 gallons. All additional revenues generated by this rate increase will be used in lieu of taxes to offset increasing operating expenses in the District.
- The **Huntington Sewer District** Sewage Treatment Plant has two substantial capital projects that were completed in 2020:
 - The primary digester rehabilitation project was awarded in July 2019 with work to commence on or about September 1, 2019. This project was completed on February 6, 2020. 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. Highlights of the project included: Cleaning and disposal of tank contents; painting of the floating cover and cover guides; replacement of all valves and rehabilitation of gas vacuum; replacement of gas piping and masonry repairs on exterior brick. Cleaning and rehabilitation of the digester has improved 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 its useful life. The custom fabrication for Huntington was delivered by Huber in December 2019 and installation of the equipment was completed under a separate capital contract through May of 2020. The installed screw press is producing a much drier sludge cake that is significantly reducing disposal costs for the material.

♦ 2021 Goals:

The Department's 2021 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.



Environmental Waste Management

John Clark, Director

- 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 2021 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	4167	TV Recycling P/U; Recycling Missed P/U; Report Garbage Violations; Appliance P/U; Trash Missed P/U.
2020 est.	4554	<i>Estimate based on actual data for 2020 Q1 and Q2</i>

Scavenger Waste Processed:

Year	Gallons/Year
2014	17,377,660
2015	16,090,902
2016	21,808,856
2017	22,101,050
2018	21,783,050
2019	19,618,807
2020 est.	18,608,200



Environmental Waste Management

John Clark, Director

Recycling and Yardwaste Diversion: The Town is attempting to maximize the tonnage of materials diverted from the solid waste stream each year through recycling and yardwaste diversion in an effort to accomplish the waste reduction goals defined in the Town's Solid Waste Management Plan. The recycling program experienced a significant setback beginning in 2018 that continued through 2020 due to changes in the international markets for recyclables in Asia. This depressed market for processed recyclables was further exacerbated by the pandemic as local processors mandated that contamination levels in recyclables be significantly reduced. This strict enforcement resulted in many homes not being collected due to the presence of non-recyclable materials. Additionally the amount of yardwaste diverted during the autumn of 2019 dropped significantly as well. After a review of the data it was determined that the carters whose contracts were ending on December 31, 2019 had commingled a portion of their yardwaste as their contracts were coming to a close.

Year	Tons/Year
2014	36,983
2015	37,730
2016	40,597
2017	36,174
2018	35,431
2019	21,583
2020 <i>est.</i>	25,000



Environmental Waste Management

John Clark, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Landfill-Smithtown Cell 6	A8164	\$ 312,905	\$ 300,000	\$ 300,000	\$ 315,000
ENL Post Closure Maintenance	A8166	50,140	58,250	58,250	58,250
Resource Recovery	A8170	21,674,713	22,390,453	22,395,435	23,031,746
Solid Waste Recycling	A8565	602,217	614,937	660,758	650,470
Waste Management Administration	A8793	447,351	460,405	460,405	452,974
Consolidated Refuse District	SR8158	20,274,571	21,639,716	21,911,277	21,924,955
Huntington Sewer District	SS18131	3,072,262	2,752,992	2,757,992	2,689,800
Centerport Sewer District	SS28132	102,663	154,380	154,380	158,760
Waste Water Disposal	SS38133	699,360	981,480	981,480	1,050,997
Total Expenses		\$ 47,236,182	\$ 49,352,613	\$ 49,679,977	\$ 50,332,952
<u>Revenues</u>					
Refuse & Garbage Charges	A2130	\$ 6,600,556	\$ 7,500,000	\$ 7,500,000	\$ 7,250,000
Town of Smithtown RRP	A2131	6,027,200	8,300,000	8,300,000	8,575,000
Refuse District Tipping Fees	A2132	8,844,253	8,000,000	8,000,000	8,700,000
Town of Smithtown Ash	A2134	1,956,543	-	-	-
Resource Recovery Penalty Fee	A2135	30,647	30,000	30,000	30,000
Refuse & Garbage, Other Govern	A2376	104,010	105,000	105,000	105,000
Sale of Scrap & Excess Materials	A2650	38,401	25,000	25,000	30,000
Sales of Recycled Materials	A2651	221	1,000	1,000	250
Sale of Compost	A2653	6,736	8,000	8,000	6,500
State Aid Household HazMat	A3905	17,387	25,000	25,000	-
Refuse & Garbage Charges	SR2130	8,055	4,500	4,500	4,800
Refuse & Garbage, Other Govern	SR2376	12,794	9,658	9,658	14,250
Sales of Recycled Materials	SR2651	98,244	120,000	120,000	-
State Aid, Other	SR3089	103,619	-	-	-
Sewer Charges	SS12122	416,771	300,000	300,000	300,000
Refuse & Garbage Charges	SS32130	1,495,909	1,400,000	1,400,000	1,500,000
Total Revenues		\$ 25,761,346	\$ 25,828,158	\$ 25,828,158	\$ 26,515,800
Net Department Costs		\$ 21,474,836	\$ 23,524,455	\$ 23,851,819	\$ 23,817,152



Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2020			
		2019 Actual	Modified Budget	2020 Actual	2021 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	44	47
Huntington Sewer District	SS18131	16	16	16	16
Centerport Sewer District	SS28132	0	0	0	0
Waste Water Disposal	SS38133	2	3	3	3
Department Total		77	79	76	79

	2020			
	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses				
Salary and Wages	\$ 6,769,972	\$ 6,914,105	\$ 7,014,869	\$ 7,189,400
Employee Benefit and Taxes	526,015	571,325	571,325	574,465
Contractual Costs, Materials & Supplies	39,470,070	41,480,952	41,707,552	42,422,087
Capital Outlay	11,959	-	-	12,000
Fixed Assets	458,166	386,231	386,231	135,000
Total Expenses	\$ 47,236,182	\$ 49,352,613	\$ 49,679,977	\$ 50,332,952

Revenues				
Departmental Income	\$ 25,349,287	\$ 25,504,500	\$ 25,504,500	\$ 26,329,800
Intergovernmental Charge	116,804	114,658	114,658	119,250
Fines and Forfeitures	30,647	30,000	30,000	30,000
Sale of Property/Compensation for Loss	143,602	154,000	154,000	36,750
State Aid	121,006	25,000	25,000	-
Total Revenues	\$ 25,761,346	\$ 25,828,158	\$ 25,828,158	\$ 26,515,800

Net Costs	\$ 21,474,836	\$ 23,524,455	\$ 23,851,819	\$ 23,817,152
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Net Cost by Fund				
General Fund	\$ (538,628)	\$ (169,955)	\$ (119,152)	\$ (188,310)
Consolidated Refuse	20,051,859	21,505,558	21,777,119	21,905,905
Huntington Sewer District	2,655,491	2,452,992	2,457,992	2,389,800
Centerport Sewer District	102,663	154,380	154,380	158,760
Waste Water Disposal	(796,549)	(418,520)	(418,520)	(449,003)
Total Net Cost	\$ 21,474,836	\$ 23,524,455	\$ 23,851,819	\$ 23,817,152



General Services

Andre Sorrentino, Director

◆ Departmental Mission:

The Department of General Services is a multi-functional department whose mission is to provide maintenance services for all Town owned 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.



General Services

Andre Sorrentino, Director

◆ Workload Indicators:

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

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

◆ 2020 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 various department offices and facilities at Town Hall and the Flanagan Center. We completed LED, and natural gas upgrades at multiple large town facilities. We assisted the Supply distribution for PPE equipment during the COVID-19 Pandemic. We also resurfaced several municipal and commuter parking facilities, and sidewalks.

◆ 2021 Goals:

The Department's 2021 goals include the following:

- Assist with upgrade Town wide Communications networks.
- Upgrade various Department offices and facilities
- Continue construction of new roof at Flanagan Senior Center.
- Resurface and paint municipal and commuter parking lots to meet ADA compliance.
- Provide resiliency against outages to Town Hall building
- Remove obsolete underground fuel tanks at multiple town facilities
- Upgrade various motorized equipment and tools for park maintenance
- Improve handicap accessibility in Town Hall

◆ 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.

Our Custodial efforts have stepped up dramatically. Throughout the COVID-19 pandemic this essential staff was able to learn, adapt and implement the necessary cleaning needs that frequently changed in order to maintain a safe work environment for all town employees. This has provided the town an opportunity to continue to support its community members throughout the pandemic.



General Services

Andre Sorrentino, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
General Services Administration	A1490	\$ 592,289	\$ 525,035	\$ 525,229	\$ 498,236
Buildings and Grounds	A1621	9,457,425	9,884,344	9,988,497	9,446,293
Heckscher Amphitheater	A1624	9,214	12,000	12,000	12,000
Vehicle Maintenance	A1625	1,266,912	1,307,979	1,327,979	1,353,416
Central Supply & Mailroom	A1660	391,326	411,670	411,670	414,175
Copy Center	A1670	315,095	314,897	314,953	316,075
Dix Hills Park Maintenance	A7116	1,841,712	1,919,043	1,919,043	1,932,310
Golf Course Maintenance	A7183	1,401,887	1,372,667	1,387,667	1,338,023
Organic Garden	A8560	5,887	7,200	7,200	7,200
Total Expenses		\$15,281,747	\$15,754,835	\$15,894,238	\$15,317,728

Revenues					
Unpaid Property Clean up	A1032	\$ 63,386	\$ 80,000	\$ 80,000	\$ 80,000
Other Departmental Income	A1289	9,007	5,000	5,000	5,000
Organic Garden Rental	A2411	6,120	7,000	7,000	7,000
Total Revenues		\$ 78,513	\$ 92,000	\$ 92,000	\$ 92,000

Net Department Costs		\$15,203,234	\$15,662,835	\$15,802,238	\$15,225,728
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			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
General Services Administration	A1490	7	6	6	6
Buildings and Grounds	A1621	76	76	76	76
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
Department Total		114	113	113	113



General Services

Andre Sorrentino, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 9,787,051	\$ 9,551,161	\$ 9,688,564	\$ 9,540,103
Employee Benefits and Taxes	756,011	755,822	755,822	762,275
Contractual Costs, Materials & Supplies	4,264,051	5,057,658	5,059,658	4,631,350
Fixed Assets	275,108	190,194	190,194	184,000
Capital Outlay	199,526	200,000	200,000	200,000
Total Expenses	\$15,281,747	\$15,754,835	\$15,894,238	\$15,317,728
<u>Revenues</u>				
Real Property Tax	\$ 63,386	\$ 80,000	\$ 80,000	\$ 80,000
Departmental Income	15,127	12,000	12,000	12,000
Total Revenues	\$ 78,513	\$ 92,000	\$ 92,000	\$ 92,000
Net Cost	\$15,203,234	\$15,662,835	\$15,802,238	\$15,225,728
<u>Net Cost by Fund</u>				
General Fund	\$15,203,234	\$15,662,835	\$15,802,238	\$15,225,728
Total Net Cost	\$15,203,234	\$15,662,835	\$15,802,238	\$15,225,728



Highway Department

Kevin S. Orelli, Superintendent of Highways

◆ Departmental Mission:

The Highway Department is responsible for the maintenance and repair of approximately 800 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.
- 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.



Highway Department

Kevin S. Orelli, Superintendent of Highways

- 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 approximately 800 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 Highway Department is currently proceeding with a catch basin cleaning project using two Town-owned clam shells and a mapped area schedule starting on the South end of Town, moving north.

The Town of Huntington Highway Department has made storm drainage issues a top priority. Prior to 2018, due to the need for additional drainage, the Highway Department had to allocate manpower to pump flood water from numerous areas that were threatening homes. The Town of Huntington Highway Department has installed/increased 173 drainage improvements since January 2018 and as a result, the Highway Department has considerably reduced all of the major areas that required pumping.

The Highway Department utilizes State, City and Town contracts for a camera system that allows Drainage crews to view drainage structures for pipe blockages. Additional contractors can install new drainage, and the Highway Department is employing additional equipment to clean clogged pipes and silt-filled catch basins.

The Highway Department is in the process of purchasing a camera van, made for pipe scoping clogged and damaged drainage systems. With this vehicle and equipment, the Highway Department Drainage Team will be able to locate problem areas of concern that cannot be seen otherwise, greatly decreasing the amount of time and manpower.

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 has been utilizing their certified ISA arborists to evaluate Town trees generated by constituent concerns as well as standard tree observations. Arborists will make an official determination of the



Highway Department

Kevin S. Orelli, Superintendent of Highways

health of each tree, diagnosing remedies such as pruning, elevating or eventual removal upon signs of decline for the safety of the area and surrounding residents. This tree program focuses on only removing trees that become a danger, and preserving the life of all other trees with preventative maintenance.

The Town of Huntington took a major hit on June 30th, 2019 with the storm labeled as a microburst. Within that short storm, approximately 250 trees had fallen on houses, cars, and across roadways and power lines. The men and women of the Highway Department worked hand-in-hand with PSEG to ensure the safety of our residents by clearing the roadways as quickly and safely as possible. We then collected the storm debris from the north side of Town to the South side, amounting up to over 32,000 cubic yards of material.

Noting the above mentioned storm, the Highway Department Tree Division is continuing to grind stumps and restore Town right-of-ways as quickly and efficiently as possible, using the Town of Huntington GIS System to organize crews in scheduling this work in focused areas.

Asphalt Repair: Pavement maintenance is crucial to preserving the longevity of our Town roadways. Due to normal wear and tear such as weather and traffic, asphalt roads will begin to deteriorate after approximately ten years after it has been paved.

A road retains 90% of its structural integrity for the first 10 years and thereafter, deteriorates to a point of almost total despair after 20 years. With the current rate of funding, it would take over 30 years to pave every road in Huntington once. Highway Superintendent Kevin Orelli has been meeting with community leaders, civic associations and residents to discuss the ability to increase paving each year.

The Highway Department receives around 1,500 pothole Service Requests per year. The Highway Department has recently been implementing the most effective pothole filling techniques, resulting in longer lasting pothole patches. The Highway Department continues to fill potholes as quickly and efficiently as possible, using the Town of Huntington GIS System to organize crews in scheduling this work in focused areas with our newly purchased hot boxes. Our goal is to be able to repair potholes within 24-48 hours.

Upon resident requests and foremen observations, asphalt restorations such as roadway regrade and asphalt berm installations are necessary to alleviate drainage issues and make roadways safer.

Sign Shop: This department is responsible for street signs and pavement markings. Street signs that have been damaged or faded are replaced by the Highway Sign Shop. This is especially important in instances where STOP signs or other traffic safety signs are in need of replacement.

The Highway Department Sign Shop has successfully re-striped many roads within the Town that have faded with time and normal traffic wear and tear. Other areas such as crosswalks and stop bars have also been repainted. This work is done both in house with the Sign Shop's new line striping machine, and contracted out to awarded vendors for epoxy based work.

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. The Highway Department purchased an inspection machine to perform all gas and diesel vehicle inspections on-site. This reduces time that our trucks are out of service and gets them back to productivity in a much quicker manner, as well as cutting costs that would otherwise go to outside vendors.



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Kevin S. Orelli, Superintendent of Highways

Street Sweeping: The Highway Office has developed a sweeping maintenance program that encompasses approximately 800 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 are approximately 800 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.

♦ 2020 Accomplishments:

- Maintained direct contact relationships with NYSDOT, PSEG and National Grid, resulting in successful and productive joint team efforts.
- Shore Road Project – Reconstruction of the sea wall in Cold Spring Harbor, projected to begin work August 2020.
- Lakeside Drive Project – Repaired the collapsed wall and sunken road
- Camera Van Purchase - The Highway Department is in the process of purchasing a camera van, made for pipe scoping clogged and damaged drainage systems. With this vehicle and equipment, the Highway Department Drainage Team will be able to locate problem areas of concern that cannot be seen otherwise, greatly decreasing the amount of time and manpower.
- Vac-All Purchase - The Highway Department has recently purchased a Vac-Con truck to aide in the efficiency of our Department's responses to clogged drainage systems and currently own two clamshells for catch basin cleaning.
- Hotbox Purchases – We bought four new hot boxes and are waiting for a grant from NYS to complete the purchase of 2 additional hot boxes. They are replacing 40-year old hot boxes that were antiquated and



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inefficient. The new boxes are equipped a tack tank for pre-treatment along with tools to do a more professional repair.

- Fuel System – Computerized our fuel system to accurately calculate and tally fuel inventory in an efficient and precise manner.
- Reorganized and upgraded our Highway Call Center.
- Ordered a new truck for the Sign Shop that will be used for installing street signs throughout the Town, as well as refurbished a truck to utilize as a cone truck for line striping.
- Ordered a new small dump truck for the Drainage Division.
- The Highway Department has been utilizing the Federal Surplus Program by purchasing used military vehicles, including a crane, tow truck, and numerous trailers. By utilizing the Federal Surplus Supply Program, the Highway Department been able to save the Town hundreds of thousands of dollars on needed equipment.

♦ 2021 Goals:

The 2021 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

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Superintendent of Highways	A5010	\$ 755,735	\$ 773,855	\$ 773,855	\$ 797,476
Highway Repairs	DB5110	13,034,349	13,205,744	13,540,744	13,807,625
Capital Highway Improvements	DB5112	2,765,225	1,744,242	1,744,242	1,706,000
Highway Machinery	DB5130	1,815,450	2,042,091	2,089,091	2,128,262
Brush Weeds	DB5140	1,850,658	460,000	1,820,000	450,000
Snow Removal	DB5142	2,581,767	2,538,908	2,538,908	2,548,910
Total Expenses		\$ 22,803,184	\$ 20,764,840	\$ 22,506,840	\$21,438,273

Revenues					
FOIL Request	DB1260	\$ 15	\$ -	\$ -	\$ -
Other Transportation Income	DB1789	445,468	85,028	-	-
Transp Service, Other Govern	DB2300	10,575	-	-	-
Other Permits-Town Engineer	DB2590	184,025	200,000	200,000	200,000
Sale of Scrap & Exc Materials	DB2650	14,550	8,000	8,000	8,000
Insurance Recoveries	DB2680	150,017	5,000	5,000	5,000
Unclassified Revenues	DB2770	18,029	100	100	100
State Aid, Other	DB3089	49,213	-	-	-
State Aid, CHIPS	DB3501	2,765,225	1,706,000	1,706,000	1,706,000
Total Revenues		\$ 3,637,117	\$ 2,004,128	\$ 1,919,100	\$ 1,919,100

Net Department Costs		\$ 19,166,067	\$ 18,760,712	\$ 20,587,740	\$19,519,173
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			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Superintendent of Highways	A5010	7	7	6	7
Highway Repairs	DB5110	123	131	120	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
Department Total		143	152	139	152



Highway Department

Kevin S. Orelli, Superintendent of Highways

	2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>				
Salary and Wages	\$ 13,324,302	\$ 12,854,844	\$ 13,236,844	\$ 13,576,128
Employee Benefits and Taxes	1,030,761	1,076,540	1,076,540	1,084,745
Contractual Costs, Materials & Supplies	5,257,613	4,754,843	6,114,843	4,794,150
Fixed Assets	3,190,508	2,078,613	2,078,613	1,983,250
Total Expenses	\$ 22,803,184	\$ 20,764,840	\$ 22,506,840	\$ 21,438,273
<u>Revenues</u>				
Departmental Income	\$ 445,481	\$ 85,028	\$ -	\$ -
Intergovernmental Charge	10,575	-	-	-
Licenses and Permits	184,025	200,000	200,000	200,000
Sale of Property/Comp for Loss	164,568	13,000	13,000	13,000
Miscellaneous	18,029	100	100	100
State Aid	2,814,439	1,706,000	1,706,000	1,706,000
Total Revenues	\$ 3,637,117	\$ 2,004,128	\$ 1,919,100	\$ 1,919,100
Net Cost	\$ 19,166,067	\$ 18,760,712	\$ 20,587,740	\$ 19,519,173
<u>Net Cost by Fund</u>				
General Fund	\$ 755,735	\$ 773,855	\$ 773,855	\$ 797,476
Highway	18,410,332	17,986,857	19,813,885	18,721,697
Total Net Cost	\$ 19,166,067	\$ 18,760,712	\$ 20,587,740	\$ 19,519,173



Human Services

Carmen Kasper, Director

♦ 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 age 60 and over, 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)/Community Services for the Elderly (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, caning and rushing, book club, dance, exercise, bingo, yoga, meditation, knitting and crocheting, music instruction, 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:* Nine Clubs meet at various locations throughout the Town, providing more intimate recreation and socialization opportunities for our seniors.



Human Services

Carmen Kasper, Director

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 and for profit businesses 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 open communication at all times for assistance to veterans i.e. information, referral, housing issues, employment opportunities, health benefits, and assistance with families in crisis. This division serves as the catalyst for the Veterans Advisory Board, which each year conducts public ceremonies at Town Hall for Memorial Day, Veterans Day, to honor the contributions and sacrifices of our Armed Forces, and 9/11 ceremony to honor victims and first responders. Veterans Affairs provides rental assistance to local veterans' organizations, provides wreaths for their ceremonies, assists the Toys for Tots Program, provides appropriate American Flag disposal service for residents, provides assistance with street and park dedications. Through grants applied for and received, Veterans Affairs continues to provide improvements and upgrades to maintain the Memorials in Veterans Plaza including future plans for a handicapped lift for the convenience and safety of the public to visit Veterans Plaza. Future plans also include adding the names of WWII Huntington veterans on the final plaque of the WWII Memorial.

Communication and assistance to resident veterans and veterans' organizations during the COVID-19 pandemic, continued without interruption.

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. During the COVID-19 hot meals, produce and eggs were distributed to residents at the Manor Field Center and at several houses of worship. This Division is collaborating with NYS State in their 311 initiative, that delivers food to people that are home bound. 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.



Human Services

Carmen Kasper, Director

♦ Workload Indicators:

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

There is a steady demand for services for senior citizens. The Nutrition Center handles the planning, ordering, stocking, preparation and cooking of meals for senior citizens. The Expanded In-Home Services for the Elderly Program (EISEP)/CSE Housekeeper/CHORE, provides in-home visits to seniors for light housekeeping and laundry assistance. CSE funds caregiver support and respite programs. The Residential Repair Program provides minor repair assistance for senior participants. Each of these programs receives funding from Suffolk County Office of the Aging. (SCOFA) with monthly vouchers, reports and annual monitoring. 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.

Veterans Affairs services over 9,000 veterans that reside in Huntington. Help and support is offered whenever needed, especially for any emergency situation, such as emergency food, housing, employment, etc.

♦ 2020 Achievements:

The Human Services Department had many accomplishments over the past year. Due to the COVID-19 pandemic the Senior Center, ADC, Senior Beach House, Senior Clubs closed to seniors in March; Minorities Affairs focused on getting meals, produce and eggs to residents in different areas of the Town; while Veterans Affairs and Women Services discontinued business as usual and offered services remotely throughout the community. Business meetings were conducted via Zoom. Because of COVID-19 the services offered to the community had to change to serve the needs presented by the pandemic. The 2019 - 2020 accomplishments include:

The Huntington Anti-Bias Task Force:

- Re-established on January 2019.
- Developed a logo now used by other ABTF members in different towns.
- The HABTF information and resources can be reached at the Town's website.
- Promoted the "Hate Has No Business In Huntington, All Are Welcome Here" poster campaign for businesses. Posters were donated.
- Promoted the "Hate Has No Home in the Town of Huntington" lawn sign for homes. All signs paid for by donations.
- Organized a press conference at Heckscher Park with Town of Huntington officials in attendance to kick off the posters and lawn sign campaign.
- Volunteers distributed the posters and the lawn signs.
- All members received training on "Implicit Bias".
- Held a Roundtable discussion with Realtors and Brokers in the town to discuss racial steering that was brought to the forefront by the news.
- Produced 2 newsletters.



Human Services

Carmen Kasper, Director

- Held dialogs and supported concerns of residents on a range of concerns over bias.
- Committees developed a plan to conduct a town-wide Summit on Race - One Huntington in 2021. These include various constituents such as business, schools, health, faith leaders, policing, parents and youth, environment and more.

CAC:

- Help with the loop system in the Town board room.
- Leaf blower noise: converting to electric as oppose to gas.
- Closed captioning of meetings that are broadcast.
- Extension of HART service to new Sloan Kettering Facility, Stony Brook, St. Catherine's and St. Charles building.
- Installation of curb cuts at the Huntington Library and also at Madison Street.
- Finding out about accessible train stations which are included in the newsletter.
- Signs at the park about things that are not allowed.
- Snow Berm Removal: getting the income increased from \$60,000 to \$70,000.
- Re-pavement of Maureen Court, after multiple requests from the home owner and it not getting anywhere the CAC pushed for it and it got done quickly.

Hispanic Task Force:

- Cooperated with the Department in the Hispanic Month Celebration.

Senior Center:

- Developed a drive-by food distribution system, due to Covid-19, and expanded the congregate, home-delivered and emergency meal distributions. Along with the weekly meal, an informational packet was included, which consisted of a fun-fact sheet with inspirational thoughts, a virtual and a hands-on activity; resource information; pertinent announcements; and a newsletter.
- Redeployment of Senior Division Staff to assist the Receiver of Taxes Department during Covid-19 with the processing of tax payments.
- Facilitated Health Fairs with Northwell Hospital, NYU Langone, 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, such as Just Jammin' Group, Rockin' Rollin' Senior Musicians, Jammin' Band, etc. A Play written and directed by senior with senior actors. Members of the Jammin' Band performed at the Town of Huntington's Holiday Parade. The Harmonizers perform monthly either in the Dining Room for a singalong or in Adult Day Care.
- Development of a pen-pal program during time of isolation between seniors and Town residents.
- Extensively expanded telephone reassurance program due to Covid-19 to our registered seniors.
- Offered at the Senior Center: (Fall 2019) Seniors participated in the Senior Talent Show, Volunteer Recognition Breakfast, Monthly Health Presentations, Hispanic Heritage Celebration, 90 & 100+ Party, Columbus Day Parade with breakfast at Center, Annual Seniors Veterans Breakfast, Italian Festival, Veteran's Day Recognition Event, Senior Health Clinic, Thanksgiving Meal, Holiday Party and Holiday Meal in December, Charity Workshop Event, Senior Holiday Show, and New Year's Eve Party. (Spring 2020) Snowflake Ball, Black History Month Events (All That Jazz Performance, The Long Island Underground Railroad Presentation,



Human Services

Carmen Kasper, Director

Asian Culture Club presented “Africa”, Reading reparations in the Black Community, and special lunch served), Mardi Gras, Cardio/Pulmonary Health Presentation. Due to Covid-19 restriction, our very popular AARP Tax Preparation Assistance Program was terminated mid-March (it began in February). Ongoing Asian Culture and Iranian Culture groups. Ongoing weekly Resource Kiosks. The Senior Center has benefited from the 2019 and hopefully the 2020 Cold Spring Harbor Whaling Museum’s Grant from the Townwide Fund of Huntington with art programs for seniors.

- Videos created by ADC staff to reassure, inform and entertain our seniors. Exercise and music videos on social media and government access channel.
- Senior Kayak - Boat Rack: \$25.00 fee for seniors. There are over 200 seniors on the waiting list.
- Nutrition:

Due to Covid-19, an increased population was served for Home Delivered Meals and Congregate Meal programs. The packaging of food, for drive-by and home-delivered meal participants, has been possible through the coordination with outside food vendors (ZAN’S frozen meals, Project Hope produce and dairy, and Island Harvest), and with our in-house kitchen staff.
- Distribution (as available) of care packages, masks, toilet paper, sanitizers.
- Dissemination of TOH senior literature and information throughout Township. Outreach/ Networking Program at over 450 plus locations throughout Huntington Township before the COVID-19 outbreak. New collaboration with Northwell Health Huntington Hospital, inclusion of TOH senior brochures in their discharge folders when pertinent.
- 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.
- In 2019 SCOFA provided 2,520 Shelf Stable Meals for seniors. This year the County supplied 3,150 Shelf Stable Meals, which have been distributed already.
- On July 2020 SCOFA provided 400 Farmers Market Coupons to the Nutrition Program for seniors.
- ADC:
- Adult Day Care staff networked with other ADC sites to share programming ideas. It also discussed issues related to working with the aged population.
- Adult Day Care has been developing individualized or small group interest-tailored programs.
- Adult Day Care has benefited from the 2019 and hopefully the 2020 Cold Spring Harbor Whaling Museum’s Grant from the Town-wide Fund of Huntington with art programs.
- 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. Support Groups (day and/or evening), Caregiver Yoga, Reflexology, Here and Now Bereavement Socials and Bereavement support groups (Child or General bereavement), Senior Caregiver/Health fair, Caregiver Summer Fun Event.
- Residential Repair:
- Responded to 251 service requests. They served 118 seniors so far this year; some seniors were visited/served more than once. The demand is so high that there is always a waiting list. The program attended to urgent situations during early Covid-19 months, and currently is responding to all incoming calls.
- United Methodist Action Reach-Out Mission by Youth (UM ARMY) formed a partnership with the Town to offer free construction/repair services for seniors’ homes. The services were offered



Human Services

Carmen Kasper, Director

free of cost for labor and parts. Many seniors benefitted from this service. This program was going to be repeated on the Summer of 2020, but due to Covid-19 it had to be cancelled.

- Senior Clubs:
- Active membership of 388 seniors met regularly September 2019 - March 2020. Due to Covid-19, the club meetings are cancelled until further notice, including the summer month club meetings at the Senior Beach House. During the Covid-19 months, telephone reassurance that provided information regarding support services available, such as meals, food resources (pantries/distribution sites), emotional support, etc. was extended. Staff corresponded with greeting cards on occasion.

Veterans:

- Provided individual assistance to veterans, such as housing, family assistance, employment opportunities, health, welfare, financial assistance to families in crisis, and provided 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 the Town.
- Ensured upgrades and development of Veterans Plaza through securing funding assistance through a 2018-2020 NYS \$60,000 DASNY Grant. The entire plaza was repaved and repairs were completed, which allowed additional seating area and more importantly, the Plaza is now handicap accessible for wheelchairs and walkers. Completed in June, 2019 with the collaboration of Engineering and 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 Wreath Ceremony was offered on Sunday, May 24th, 2020 at Veteran's Plaza. Carol Rocco and 8 members of the Veterans Advisory Board were in attendance. It runs on channel 18 once in a while. We were only allowed 10 people to gather.
- Heritage Trail for Village Green three year project: Moving the Kwanza Cherry Trees and the KIA Memorial for Huntington Vietnam Veterans. This project in the planning stages will be completed in 2022.

Minority Affairs

- February 2020- On behalf of the Town, the Human Services Department organized a Black History Celebration at Jack Abrams STEM Magnet School. The event was held on Thursday, February 13th, 2020 at 7pm. The Minority Division coordinated this effort, the play Martin, Malcolm and Me was performed. The event was held on Thursday, February 13th, 2020 at 7pm. There were four former Jets players honored during the event.
- October 2019 and 2020 – A program celebrating Hispanic Heritage was held at Jack Abrams STEM Magnet School, community and student achievement acknowledgements and cultural musical performances. It took place on Friday, October 18, 2019 at Jack Abrams STEM Magnet School. The 2020 Celebration has been cancelled due to COVID-19, only the students will be recognized on a date to be determined. It will be done through video.
- 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



Human Services

Carmen Kasper, Director

people may have.

- Coordinated summer employment opportunities for youth with various agencies.
- Facilitated community service opportunities for youth.
- Coordinated food distribution throughout the Town due to COVID-19
- Coordinated meetings among many Town organizations to organize not only distribution, but to find ways to get funds to continue distributing the needed food.
- Collaborated with NYS in the 311 program. The 311 program delivers stable meals to people that are home bound. This is being done in collaboration with Family Service League

Women's Services

- (Fall 2019) The 18th Annual Women's Networking Day "Just Shine!" took place on Tuesday, October 22, 2019 at the Crestwood Country Club. Nearly 500 seniors in attendance; 6 outstanding women of the year were honored and approximately 55 vendors attended. The 2020 Women's Networking Event planned for October 28, 2020 will be rescheduled to Fall of 2021 due to Covid-19. Women's History Month Event planned for March 24, 2020, a 3 hour program at the Cinema Arts Centre, and the March 27, 2020 presentation "Legendary Women of Long Island" have been cancelled due to Covid-19.

♦ 2021 Goals:

The Department's 2021 goals include the following:

- Continue the constant communication between all Divisions in the Department. Last year, this led to not only more open collaboration, avoidance of service duplication, sharing of resources and as a result, improvement of services.
- 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.
- Team Outreach Coordinator with bilingual staff member for additional outreach. HUMAN SERVICES?
- Continue providing summer employment opportunities for differently abled individuals.
- Expand information and accessibility to persons with Limited English Proficiency.
- Develop safe re-opening plans for senior re-entry to the Senior Center as well as Beach House, Clubs, when the State and the Town determines it is safe to re-open..
- Continue to develop safe, socially-distant working environment for Senior Center Staff.
- Continue maximum staff utilization and staff reassignment for changing needs due to Covid-19. (strong emphasis on meal distribution and senior support services.)
- Increase awareness on the services that the Human Services, Senior Center, Adult Day Care provide through social media networking.
- Continue efforts to increase the diversity in attendance at the Senior Center, EISEP/Chore and Beach House.
- Senior Division – Expand programming and qualified support services to meet the needs of our growing senior population.
- Nutrition: Home Delivered Meals – increase home delivered meals services to unmet seniors within the Township, required by allocated funds.
- Secure funding from SCOFA for a refrigerator/freezer to meet our increased food storage needs.
- Seek the hiring of a full time Licensed Social Worker. Due to Covid-19 seniors needs have increased tremendously: social, economic, emotional, psychological, and financial.



Human Services

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- Increase collaboration with Hands On Huntington for the procurement of services provided by their 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.
- Continue Adult Day Care outreach to members and caregivers via: videos, zoom, telephone calls, zoom parties, emails, birthday/sympathy cards, care packages and resource information.
- Increase Senior Clubs membership.
- Increase dissemination of critical information to help individuals with disabilities.
- Women's Division – Expand networking and awareness of Not for Profit and For Profit businesses that deal with substantive women's issues. Respond to the myriad of repercussions from Covid-19 Pandemic (loss of jobs, loss of funding, working remotely, reduction of services, stress, overwork, emotional, financial ramifications). Implement meetings via zoom until in person meetings are resumed.
- 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.
- Seek out funding sources to enable our goals to be accomplished.

◆ 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, ACCESS, and HABTF 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.
- Veterans: Monitor and track the welfare of Town of Huntington Veterans through strong communication with all veterans' organizations within the town.
- Evaluate veterans' needs through the Veterans Affairs Division and the Veterans Advisory Board which has open communication with each Veterans Post.



Human Services

Carmen Kasper, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
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	159,078	163,270	163,270	163,270
Programs for the Aging	A6772	790,063	888,447	897,447	905,017
Sr. Citizens Day Care Center	A6773	369,862	394,683	394,683	399,548
Sr. Nutrition Program	A6775	824,193	951,159	951,159	880,578
Human Services	A7620	429,626	446,232	446,232	447,474
Sr. Citizens C.H.O.R.E.	A7624	288,160	241,031	241,031	240,327
Services to the Handicapped	A8845	7,041	10,800	10,800	10,800
Total Expenses		\$ 2,886,198	\$ 3,114,122	\$ 3,123,122	\$ 3,065,514
Revenues					
Sr. Citizen Day Care	A1973	\$ 232,836	\$ 282,000	\$ 282,000	\$ 282,000
Sr. Citizen C.H.O.R.E.	A1974	8,091	3,000	3,000	3,000
Sr. Citizen Nutrition Program	A1976	103,989	100,000	100,000	100,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	4,469	5,000	5,000	5,000
Sr. Citizen Kayak	A1981	1,875	1,800	1,800	1,800
County Aid Sr. Citizen Day Care	A3773	2,413	-	-	-
County Aid C.H.O.R.E.	A3774	2,411	2,500	2,500	2,500
County Aid Nutrition Program	A3776	226,781	272,000	200,000	200,000
County Aid Home Aide	A3777	25,333	25,500	25,500	25,500
County Aid E.I.S.E.P.	A3778	62,727	60,000	60,000	60,000
Federal Aid Adult Day Care	A4773	7,238	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	114,642	110,000	110,000	110,000
Total Revenues		\$ 814,505	\$ 893,800	\$ 821,800	\$ 821,800
Net Department Cost		\$ 2,071,693	\$ 2,220,322	\$ 2,301,322	\$ 2,243,714



Human Services

Carmen Kasper, Director

Authorized Positions	Fund/ Division	2020			
		2019 Actual	Modified Budget	2020 Actual	2021 Budget
Programs for the Aging	A6772	9	9	9	9
Sr. Citizens Day Care Center	A6773	4	4	4	4
Sr. Nutrition Program	A6775	5	5	5	5
Human Services	A7620	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
Department Total		24	24	24	24

	2020			
	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses				
Salary and Wages	\$ 2,169,621	\$ 2,262,754	\$ 2,271,754	\$ 2,285,899
Employee Benefits and Taxes	168,050	182,418	182,418	182,665
Contractual Costs, Materials & Supplies	548,527	663,650	663,650	591,650
Fixed Assets	-	5,300	5,300	5,300
Total Expenses	\$ 2,886,198	\$ 3,114,122	\$ 3,123,122	\$ 3,065,514

Revenues				
Departmental Income	\$ 351,261	\$ 391,800	\$ 391,800	\$ 391,800
State Aid	319,664	360,000	288,000	288,000
Federal Aid	143,580	142,000	142,000	142,000
Total Revenues	\$ 814,505	\$ 893,800	\$ 821,800	\$ 821,800

Net Cost	\$ 2,071,693	\$ 2,220,322	\$ 2,301,322	\$ 2,243,714
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Net Cost by Fund				
General Fund	\$ 2,071,693	\$ 2,220,322	\$ 2,301,322	\$ 2,243,714
Total Net Cost	\$ 2,071,693	\$ 2,220,322	\$ 2,301,322	\$ 2,243,714

Information Technology

Indranie Sanichar, Director of Information Technology

♦ Departmental Mission :

The mission of the Department of Information Technology (IT) is to provide and maintain the 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. 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:

- **Technical Team:**
 - Hardware maintenance – Maintenance of and capacity planning for computers, servers, storage, and other hardware components.
 - Network support – Administration, monitoring, security, and capacity planning for Town's expanding facility networks, wide area network, Wi-Fi network, CCTV, 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.
- **Solution Team:**
 - 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.
 - Applications and operations support.
- **Document Management:**
 - Digitized town-wide documents.
 - Administrator for Laserfiche.
 - Administrative/Support.
- **Broadcasting/Media:**
 - Provide all Audio-visual production services for Town.
 - Television and broadcasting administrative and support.
 - Video Conferencing (Zoom) administrative and support.

Information Technology

Indranie Sanichar, Director of Information Technology

♦ 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:

Our mission is to develop a strategic IT vision that provides enterprise solutions that is transparent with highly functional operations to deliver results, improve processes for the Town's 200,000 plus residents.

- The IT department assists in the technical analysis, design, procurement, implementation, operation, and support of the Town's technology infrastructure and services.
- Develop and maintain a highly effective, reliable secure, and innovative information system to support the Town's functions.
- Delivered information and services to over 1,000 employees.
- Manage, Administrate, and support a secure wide-area network (WAN) with over 1,300 connections at over 20 locations. Support helpdesk for over 1,000 employees.
- Facilitate the storage, security, and integrity of electronic data while ensuring appropriate systems control.
- Maintain business continuum by support employees' to the Town's network on/off-site.
- Promote and facilitate the effective integration of technology.
- Provide leadership and effective strategic and tactical planning in the use of technology.

♦ 2020 Achievements:

The IT Department's significant 2020 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:
 - Municipity enterprise-wide system to support various department operations (i.e. public safety code, permit systems, court, etc.) Projected go-live for phase 1: Fall 2020
 - Townwide enterprise-wide telephone system. Projected go-live late Fall 2020
 - New Parks and Recreation application to improve reliability, ease of use, and mobile access. Projected Winter 2020
 - New Time and Attendance system to include Payroll processing services: Projected Winter 2020
 - Upgrade network infrastructure (Servers and Backup appliances)
 - 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.
 - Upgrade/Replace Towns' end of life Workstations to support Windows 10 OS.
 - Mobile devices management to support the Town's mobile devices.
 - Upgrade Public Safety CCTV network
 - Upgrade the Visitor Management system.
 - Upgraded Town TV programming with high quality, more variety, and improved value.
 - Improve Permit issuance systems and processes and make it more transparent to the public
 - Supported the revitalization of the Town's Social Media initiatives
 - Setup a Town's Intranet to share internal communication with employees

Information Technology

Indranie Sanichar, Director of Information Technology

- Commenced upgrade of Town's land management system (Govern).
 - Continued steady progress in digitizing the Town's active paper-based information.
- Upgrade systems for 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 in 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.
- Continued expanded public Wi-Fi access
- Replaced over 130 end-of-life desktop computers with longer-life, more energy-efficient systems.
- Rollout Parking mobile app.

◆ 2021 Goals:

The Department's 2021 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, 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.
- 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.

Information Technology

Indranie Sanichar, Director of Information Technology

◆ 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 the 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 years 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, Director of Information Technology

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Information Technology	A1680	\$ 2,081,575	\$ 2,532,874	\$ 2,546,874	\$ 2,282,875
Information Technology	B1680	10,299	63,500	63,500	49,000
Information Technology	DB1680	51,669	83,000	83,000	128,200
Information Technology	SL1680	1,919	7,200	7,200	4,200
Information Technology	SR1680	11,844	21,500	21,500	25,500
Information Technology	SS11680	3,640	7,150	7,150	5,000
Information Technology	SW11680	3,598	10,200	10,200	7,600
Total Expenses		\$ 2,164,544	\$ 2,725,424	\$ 2,739,424	\$ 2,502,375
Net Department Costs		\$ 2,164,544	\$ 2,725,424	\$ 2,739,424	\$ 2,502,375

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Information Technology	A1680	11	13	11	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
Department Total		11	13	11	13

Information Technology

Indranie Sanichar, Director of Information Technology

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,045,928	\$ 1,015,787	\$ 1,029,787	\$ 1,084,700
Employee Benefits and Wages	80,730	92,342	92,342	86,675
Contractual Costs, Materials & Supplies	936,099	1,356,307	1,356,307	1,209,900
Fixed Assets	101,787	260,988	260,988	121,100
Total Expenses	\$ 2,164,544	\$ 2,725,424	\$ 2,739,424	\$ 2,502,375
Net Cost	\$ 2,164,544	\$ 2,725,424	\$ 2,739,424	\$ 2,502,375
<u>Net Cost by Fund</u>				
General Fund	\$ 2,081,575	\$ 2,532,874	\$ 2,546,874	\$ 2,282,875
Part Town	10,299	63,500	63,500	49,000
Highway	51,669	83,000	83,000	128,200
Street Lighting	1,919	7,200	7,200	4,200
Consolidated Refuse	11,844	21,500	21,500	25,500
Huntington Sewer	3,640	7,150	7,150	5,000
Dix Hills Water	3,598	10,200	10,200	7,600
Total Net Cost	\$ 2,164,544	\$ 2,725,424	\$ 2,739,424	\$ 2,502,375



Maritime Services

Dom Spada, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

The Department of Maritime Services encompasses the following three Divisions:

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



Maritime Services

Dom Spada, Director

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

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

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

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

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

◆ Workload Indicators:

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

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



Maritime Services

Dom Spada, Director

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

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

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

♦ 2020 Achievements:

The Department of Maritime Services Major Achievements for 2020:

- All Bay Constables were trained in NARCAN and AED administration.
- Installed new playground apparatus at Fleets Cove Beach.
- Assisted the Department of Planning & Environment with the preparation of the Crab Meadow Watershed Stewardship Plan.
- Worked with the Town's Northport Water Quality Committee with recommendations and studies for a possible dredging project for Northport Harbor.
- Took delivery on a new response vessel procured through a Port Security Grant from FEMA. The grant was worth \$333,000.00.
- Took delivery on a new sanitary pump out vessel through NYS and received grant for approximately \$65,000
- Received EOSAP funding for a new playground at Gold Star Battalion Beach.
- Renovated Mill Dam Marina with new decking and finger floats for boaters.
- Added new fire extinguishers stations and safety throw devices at Mill Dam Marina.
- Re-wrote Chapter 137 of the town code and Town Board approved changes.
- Completed building a control center at The Harbormaster's Office that includes camera inputs from various town Maritime locations for added surveillance security.
- Re-evaluated the MS4 program with the Town Attorney's office and sought to have wholesale changes to correct program administration. MS4 program outsourced to H2M.



Maritime Services

Dom Spada, Director

- Woodbine Marina needed to be closed due to damage sustained over the 2019 fall and winter and will not operate moving forward until the Town Board issues a definitive decision to the marina's future.
- The Harbormaster's office performed a record number of rescues in 2020 and assisted distressed boaters with both mechanical issues and medical emergencies.
- All town vessels continue to be services in house saving money to budget.

♦ 2021 Goals:

The Department of Maritime Services has the following goals for 2021:

- Install new stadium restrooms at Mill Dam Marina.
- Install new playground apparatus at Gold Star Battalion Beach.
- Install new playground apparatus at Crescent Beach.
- Create a waterfront center at Woodbine Marina.
- Procure new skid steer for the Beach Maintenance department.
- Annual replenishment sand on TOH beaches after winter erosion.
- Continue to work towards a viable dredging project for the south part of Northport Harbor.
- Sign Inter-Municipal Agreements with all villages for marine enforcement.
- Replace the bulkhead at Halesite Park which is in disrepair.
- Create Waterfront Center at Woodbine Marina
- Remove and dispose of destroyed docks at Woodbine Marina.
- Build new pier at Billy Joel Park that connect to floating docks in Cold spring Harbor.
- Create a passive beach at Halesite Park North.
- Install new playground apparatus at Goldstar Beach and Crescent Beach through EOSPA funding.
- Move on building transient docks at the Town of Huntington dock for out of town boaters to berth their boats.
- Apply for a grant to build a new visitor center at the Halesite Marina to replace the current buildings that house the Maritime Staff.

♦ 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 2019, there were 73 Navigation Law Court Summonses issued, and 396 Parking Summonses.

	2018	2019	2020 (estimated)
Summonses issued	360	469	450



Maritime Services

Dom Spada, Director

- The Town is expects improvement of water quality, and less beach closings in the future as improvements to storm water capture and treatment systems are realized. 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.

	2018	2019	2020(estimated)
# Days beaches closed	10	11	6



Maritime Services

Dom Spada, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Harbor & Waterways	A3120	\$ 850,212	\$ 814,906	\$ 894,106	\$ 821,550
Waterways Navigation	A5720	74,637	114,558	119,558	121,900
Beach Maintenance	A7181	238,233	317,472	355,472	346,925
Marinas & Docks	A7182	419,254	428,226	428,226	435,501
Maritime Services Admin	A8790	327,927	351,219	351,619	373,554
BOT Maintenance	C7181	209,466	91,621	91,621	80,000
Total Expense		\$ 2,119,729	\$ 2,118,002	\$ 2,240,602	\$ 2,179,430
Revenues					
Other Transportation Income	A1789	\$ 81,250	\$ 90,000	\$ 90,000	\$ 90,000
Marina & Dock Fees	A2040	750,340	702,000	600,000	702,000
Boat Racks	A2041	79,784	80,000	80,000	80,000
Mooring Permits	A2588	62,940	100,000	60,000	100,000
Marine Conservation Permit	A2593	6,471	10,000	10,000	10,000
State Aide - Clean Air Clean Water	A3915	-	20,000	20,000	20,000
Total Revenues		\$ 980,785	\$ 1,002,000	\$ 860,000	\$ 1,002,000
Net Department Costs		\$ 1,138,944	\$ 1,116,002	\$ 1,380,602	\$ 1,177,430

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Harbor & Waterways	A3120	6	6	6	6
Waterways Navigation	A5720	0	0	0	0
Beach Maintenance	A7181	2	3	3	3
Marinas & Docks	A7182	3	3	3	3
Maritime Services Admin	A8790	1	2	2	2
Department Total		12	14	14	14



Maritime Services

Dom Spada, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,493,534	\$ 1,491,042	\$ 1,532,942	\$ 1,548,440
Employee Benefits and Taxes	117,187	115,113	115,113	123,740
Contractual Costs, Materials & Supplies	299,542	415,226	495,926	423,250
Fixed Assets	209,466	96,621	96,621	84,000
Total Expenses	\$ 2,119,729	\$ 2,118,002	\$ 2,240,602	\$ 2,179,430
<u>Revenues</u>				
Departmental Income	\$ 911,374	\$ 872,000	\$ 770,000	\$ 872,000
Licenses and Permits	69,411	110,000	70,000	110,000
State Aid	-	20,000	20,000	20,000
Total Revenues	\$ 980,785	\$ 1,002,000	\$ 860,000	\$ 1,002,000
Net Cost	\$ 1,138,944	\$ 1,116,002	\$ 1,380,602	\$ 1,177,430
<u>Net Cost by Fund</u>				
General Fund	\$ 929,478	\$ 1,024,381	\$ 1,288,981	\$ 1,097,430
Board of Trustees	\$ 209,466	\$ 91,621	\$ 91,621	\$ 80,000
Total Net Cost	\$ 1,138,944	\$ 1,116,002	\$ 1,380,602	\$ 1,177,430



Parks & Recreation

Greg Wagner, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

The Department of Parks and Recreation administers, manages and supervises the planning of programs and projects for and on behalf of the residents of the Town of Huntington, the coordination of recreational facilities, and the development of activities on its own initiative or in cooperation with other municipalities and private citizens, associations and organizations; acts as liaison with public and private agencies and individuals to plan and promote literary, dramatic, graphic, performing and cultural arts for the residents of the Town of Huntington via demonstrations, performances and exhibits; plans special events and projects as needed, in concert with public and private agencies and individuals and monitors contractual relationships of the town with such agencies and individuals.

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

Recreation Administration Division: The Department's Recreation Administration oversees the five major divisions of Parks and Recreation, including but not limited to overall operations and collection of revenues for all Department programs and facilities. The Department administers and processes applications for Athletic Permits; Facility/Field Assignments; Special Events & Equipment Applications; and Picnic Applications. The Department compiles and disseminates Department news and the latest programs while providing access via the Department's website link at huntingtonny.gov including the Digital Brochure listing recreation programs for Summer, Fall, Winter-Spring seasons, including access to online registration for more than one hundred various parks and recreation programs. The Department also oversees the administrative operation of the Dix Hills Golf Course (9-hole) and Crab Meadow Golf Course (18-hole).

Dix Hills Park Division: The Department oversees the operation of the Dix Hills Park complex, inclusive of a seasonal outdoor pool, picnic area, two indoor ice-skating facilities, Dix Hills Adventure Camp and Ice Hockey Camp.

Beaches Division: The Department of Parks and Recreation handles operations and staffing of the Town's eight beaches and the Sgt. Paul Tuozzolo Memorial Spray Park. Operations and staffing include lifeguarding, swim instruction, and beach gate attending. The Department orders and then disseminates both daily and seasonal beach stickers to the respective beaches.

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 and the Heckscher Museum of Art, and other non-profit cultural agencies, as well as administration of the Town's Public Art Initiative and various special projects and events such as the Annual Huntington Tulip Festival.



Parks & Recreation

Greg Wagner, Director

Management of several Town-owned historic properties is conducted through liaison with the Town-affiliated Huntington Cultural Affairs Institute, Inc.

Playground Camps and Recreational Programs Division: Throughout the year, the Department offers more than one hundred 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 other activities offered are tennis lessons, rowing instruction, horseback riding, athletic workshops, nature study, soccer, swim lessons, skateboard lessons, volleyball, pickleball and fitness programs.

During the summer months, the Department operates four (4) Playground Camps/Pre-School Half-Day Programs at various schools and pre-school (ages 3-4) programs. The department provides eight (8) Full-Day camps for children: Adventure Camp, Hockey Camp, Camp Seahawk, Camp Gold Star, Camp Soundview (ages 5-14); Camp Bright Star (a day camp for children with disabilities ages 6 and older); Project P.L.A.Y. & St. John's Summer Camp (ages 4-12) based upon income-level criteria; and "Leaders In Training" (ages 13-15).

♦ Workload Indicators:

When our operations returns to pre-COVID-19 conditions we anticipate the department will be prepared to administer the workload in the Parks and Recreation Department is a function of the following:

RECREATION ADMINISTRATION DIVISION:

- **Daily operations of the Department of Parks and Recreation:**
Oversee daily Department operations; Serve constituent walk-ins to the Town Hall Office; Update and process online recreation programs & activities registrations via the Department's website link at huntingtonny.gov 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/Pickleball Programs; Nature Study Programs; Coindre Hall Programs; Review, revise and update the seasonal Digital Online Brochure Summer/Fall/Winter-Spring Program Listing; Coordinate with support from Suffolk County, the operation of Coindre Hall.
- **Athletic Permit Application Processing:**
The Department processes (174) athletic permits, collects fees and works in conjunction with the Town Attorney's Office to ensure proper insurance held by organizations seeking permits. The Department is responsible for assigning and scheduling (91) athletic fields and (28) lighted sports facilities that provide for approximately 18,500 youth/adult participants from approximately (80) sports/school organizations and youth/adult sports organizations; Athletic permit revenue for 2019 was \$369,681
- **Special Events & Equipment Application Processing:**
Typically issue more than (133) major special events permits, bringing in \$31,500 in fees (2019); (26) permits for equipment processed \$4,900 in fees; Issue (12) signage permits for special events bringing in \$825; Process (7) Sports Tournaments bringing in \$18,600; Process field applications, collect fees, insurance documents, and equipment needs for the applicant.



Parks & Recreation

Greg Wagner, Director

- **Picnic Application Processing:**
Issue (105) Picnic Permits (2019) (some permitting beer and wine, others not).
- **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 year-round adult sports leagues.

DIX HILLS PARK DIVISION:

- **Dix Hills Ice Rink** – Operate and staff the two (2) year-round ice rinks; Oversee Summer Hockey Camp, Year-round rec leagues for both children and adults; Provide individual and group skating lessons; Monitor free-skate; Manage skate equipment rentals.
- **Dix Hills Pool** – Hire and oversee seasonal staff such as lifeguards and cashiers.
- **Dix Hills Adventure Camp** – Process applications; Collect health forms; Collect fees; Register campers; Hire and train counselors and staff; Develop summer programming and activities.
- **Dix Hills Golf Course** – The Department of Parks and Recreation works in conjunction with the contracted vendor(s) regarding the daily operations of Dix Hills Golf Course

BEACHES DIVISION:

- Beaches provide Certified Lifeguards
- Beaches Division sells and collects permit fees, processing more than (29,000) vehicle & (1,400) boat ramp beach stickers during the summer months
- Beaches (8): Crab Meadow; Asharoken; Hobart; Centerport; Fleets Cove; Crescent; Gold Star Battalion; Quentin Sammis/West Neck;
- Fishing Beach Only: Geissler's
- The Sgt. Paul Tuozzolo Memorial Spray Park

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 more than \$1 million in annual cultural affairs grant contracts with non-profit community agencies.
- Plan and implement Public Art Initiative projects in appropriate public spaces within the Town to enhance community character & livability, and celebrate Huntington's history, culture, & diversity.
- Facilitate management and preservation of various Town-owned historic properties.

PLAYGROUNDS CAMPS & RECREATIONAL PROGRAMS:

- The Department operates more than 100 programs and activities for constituents year-round.
- Hire 400 to 600 summer staff for all recreational programs.
- Continue to expand the Summer Camps via promotion and stakeholder interaction.



Parks & Recreation

Greg Wagner, Director

- Staff and manage Eight (8) full-day Camps; Four (4) half-day Playground camps/Pre-school programs.
- Partner with the private sector in efforts to enhance recreational opportunities for the Town. These include horseback riding lessons, basketball, soccer, lacrosse and baseball camps, and kayak lessons.
- Collaborate with the Purchasing Department and the Comptroller's Office in order to foster the RFP process for selecting new vendors.
- Coordinate with the United States Tennis Association (USTA), to provide tennis instruction to approximately (750) residents annually, include pre-school children.
- Creative Arts program servicing (460) Children/adults at two locations.
- Community Education/Recreation program(s) for (269) children/adults.
- Service approximately 200 people with developmental disabilities in various recreation programs throughout the year.

♦ 2020 Achievements:

Losing much of 2020 allows us to move many our goals to 2021. Some of the following accomplishments were completed in the first half of the year:

- Acquired new software allowing for Rec Card ID and Field Permit acquisition to be fully online.
- Working to streamline the Rec Card ID and Field Permit acquisition to be fully online.
- Continue the annual Fund-Raising Campaign to obtain funds to help offset cost of field trips for Project Play & St. John's Camp.
- Manor #32 – replacement of current synthetic ballfield with new synthetic turf.
- Continue working toward adding a Spray Park to Manor Field Park & new Playground.
- Secured funding for a rip and replace of Terry Farrell Park tennis courts and basketball courts
- Secured funding for a play element at Kew Ave. Park
- Secured funding for a new play component at John Walsh park
- Accepted a gift of new pavers and walkway around the concession stand at John Walsh Park from the Larkfield Little League
- Accepted a gift of new sprinklers at HHH park
- Secured funding for shading at the Bocce courts at HHH park
- Planted more ornamental trees at Crab Meadow Golf Course, but none in the field of play
- Secured funding for a butterfly garden and walking trail for Burr Road Park, working with the Commack School district on curriculum development
- Partnered with the Heckscher Museum and their Long Island Young Artists to help facilitate the re-branded HART Art program displayed winning poems and artwork on the HART buses for the benefit of more than 260,000 riders annually.
- Partnered with the Public Art Committee Secured funding for public art attached to the Heckscher fence, along with a new steel cut entrance sign to Heckscher Park.
- Beaches instituted a COVID-19 Prevention Plan including daily temperature monitoring, barrier devices and staff education.



Parks & Recreation

Greg Wagner, Director

- Almost doubled Beaches entrance revenue even though we are not accepting non-residents.
- Beaches started a fitness regimen for the Lifeguards, weekly swim & rescue skills assessment by Head Lifeguard Trainer.
- Beaches started a COVID-19 compliant swim instruction program with all safeguards in place to minimize the risk of exposure.
- Beaches adding Mobi Mats to three town beaches as an accomplishment for 2020; working with EOSPA to secure funding for the remaining 4 beaches.
- Adjusting our diverse array of activities and programs in a safe and positive manner while confronting and managing the COVID-18 coronavirus.
- Worked with IT to create a Formstack to track all data pertinent to running camps for over 600 children.
- Worked with General Services to gather all the PPE necessary to screen all staff and campers for 5 Town camps.
- Supported the ongoing Movies on the Lawn series with our beach staff

♦ 2021 Goals:

Losing much of 2020 allows us to move many of our goals to 2021. Some of the following accomplishments were completed in the first half of the year:

Recreation Administration

- Renovation of Veterans Park, Field #3 (grass field) with new sprinkler system and grass.
- Installation of new synthetic ballfield south of Jericho Turnpike.
- Dix Hills Ice Pool upgrade
- Upgrade at Al Walker Park with new basketball courts and play equipment

Dix Hills Park Division

- Work with the NY Rangers with the NHL's initiative on a Girls Rec Hockey League throughout the tristate area.
- Work with the NY Rangers to once again run a Learn to Play Hockey program at a low-cost and comprehensive instructional program.
- Build a shady area on the pool deck for the patrons while Adventure Camp is in session.
- Work on how to build spray park and water slide at the Dix Hills Pool. Change fence line, and create more of a country club atmosphere here in the park.
- 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.



Parks & Recreation

Greg Wagner, Director

Beaches Division

- Install Mobi Mats for better handicapped access to all Town beaches.
- Improve the beach houses and lifeguard stations that are starting to show their age.
- Give all staff the tools they need to save lives.
- Work on cultivating more diversity within our lifeguard staff.

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.

Playground Camps & Recreational Programs Division

- All of our summer camp operations should have an Assistant Director who is capable of conducting the entire camp operation so they can be approved by the Suffolk County Department of Health Services if the Director of the camp is unable to return the following summer.
- Look to prevent phone addiction in our youth by developing an app that allows for children to grow a virtual tree the less time they use their phone. We will geomap the app so that the more children spend time in parks, the more their virtual tree grows.



Parks & Recreation

Greg Wagner, Director

◆ 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

Camps/Programs	2016	2017	2018	2019	2020** Estimated
4- Playground Camps ½ day & 4- Pre-School Program	1025	1080	830	646	75
Adventure & Hockey Camps	1313	1260	1450	1384	755
5- Day Camps & 1- Leadership Program*	890	890	765	765	500

- (5) - Camp Seahawk; Camp Gold Star; Camp Soundview; Camp Bright Star; Project P.L.A.Y. & St. John's Camp; (1) Leaders-In-Training Program
- Monitor & Track attendance for Athletic Workshops & Tennis Instruction
- Winter/Spring/Summer/Fall 2020

Workshops	2016	2017	2018	2019	2020** Estimated
Athletic	549	500	408	299	320
Tennis Instruction	700	710	712	565	300



Parks & Recreation

Greg Wagner, Director

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Arts Council Administration	A7010	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	995,119	994,889	994,889	954,994
Dix Hills Park Administration	A7115	1,064,139	1,157,222	1,157,222	1,137,429
Playgrounds & Recreation	A7140	797,135	949,250	949,250	957,971
Recreation Fee Classes	A7141	257,214	256,926	256,926	299,810
Camp Bright Star	A7187	151,596	160,319	160,319	160,320
Beaches-Recreation	A7188	623,676	592,992	682,624	553,704
Golf Course Administration	A7193	68,162	73,795	73,795	69,995
Band Concerts	A7270	140,784	143,811	143,912	143,815
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,134	485,134
Cultural Affairs	A7460	129,550	147,050	147,050	147,050
Celebrations	A7550	7,863	10,000	10,000	10,000
Total Expenses		\$ 4,867,872	\$ 5,118,888	\$ 5,208,621	\$ 5,067,722
<u>Revenues</u>					
Park & Recreation Rec Fees	A2001	\$ 430,736	\$ 575,000	\$ 450,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	4,900	7,500	7,500	7,500
Recreation Cards	A2005	113,565	100,000	30,000	100,000
Park & Recreation Fee Class	A2006	653,375	675,000	500,000	675,000
Developmentally Disabled	A2007	24,673	26,000	26,000	26,000
Dix Hills Park Rec Fees	A2008	598,804	600,000	500,000	600,000
Recreation Concessions	A2012	84,839	80,000	45,000	80,000
Beach Fees	A2025	419,961	465,000	600,000	465,000
Dix Hills Pool Fees	A2026	130,061	120,000	120,000	120,000
Golf Fees	A2051	1,430,609	1,600,000	1,600,000	1,600,000
Golf Cards	A2052	25,711	60,000	10,000	60,000
Skating Rink Fees	A2065	2,619,242	2,725,000	1,500,000	2,725,000
State Aid Mental Retardation	A3889	19,961	50,000	50,000	50,000
Federal Aid Project Play	A4789	42,232	48,000	48,000	48,000
Total Revenues		\$ 6,598,669	\$ 7,131,500	\$ 5,486,500	\$ 7,131,500
Net Department Costs		\$ (1,730,797)	\$ (2,012,612)	\$ (277,879)	\$ (2,063,778)



Parks & Recreation

Greg Wagner, Director

Authorized Positions	Fund/ Division	2019 Actual	2020 Modified Budget	2020 Actual	2021 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
Department Total		16	16	16	16

	2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
Expenses				
Salary and Wages	\$ 3,148,300	\$ 3,170,663	\$ 3,246,764	\$ 3,155,169
Employee Benefits and Taxes	249,176	254,141	264,786	252,120
Contractual Costs, Materials & Supplies	1,467,716	1,643,439	1,646,426	1,659,533
Fixed Assets	2,680	50,645	50,645	900
Total Expenses	\$ 4,867,872	\$ 5,118,888	\$ 5,208,621	\$ 5,067,722

Revenues				
Departmental Income	\$ 6,536,476	\$ 7,033,500	\$ 5,388,500	\$ 7,033,500
State Aid	19,961	50,000	50,000	50,000
Federal Aid	42,232	48,000	48,000	48,000
Total Revenues	\$ 6,598,669	\$ 7,131,500	\$ 5,486,500	\$ 7,131,500

Net Cost	\$ (1,730,797)	\$ (2,012,612)	\$ (277,879)	\$ (2,063,778)
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Net Cost by Fund				
General Fund	\$ (1,730,797)	\$ (2,012,612)	\$ (277,879)	\$ (2,063,778)
Total Net Cost	\$ (1,730,797)	\$ (2,012,612)	\$ (277,879)	\$ (2,063,778)



Planning & Environment

Anthony J. Aloisio, Director

♦ Departmental Mission:

The mission of the Department of Planning and Environment is to ensure 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 equity, 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 that analyze current and future planning issues, as well as maintenance of the town Geographic Information System are all part of the duties of various staff in the Department. In addition, the Division 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 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 processes 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 zone changes, subdivisions and site plans.

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



Planning & Environment

Anthony J. Aloisio, Director

- 2) **Environmental Review:** The Environmental Review Division is responsible for providing assistance to the various boards in the Town to comply with the requirements of the New York State Environmental Conservation Law Article 8, Part 617 SEQRA (State Environmental Quality Review Act) regulations. This law establishes a mandatory decision-making process, embedded within a primary administrative action that involves consideration of social, economic and environmental factors.
- 3) **Land Management:** The Land Management Division, in a partnership with the Town Attorney's office, is responsible for maintaining all records pertaining to the acquisition of land by the Town. The Division also creates, maintains, and expands the Town's comprehensive Geographic Information System (GIS) and all matters pertaining to the Town's land inventory. The GIS also supports the 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 within the Department of Planning & 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 2020: \$150,000 for land acquisition, \$900,000 for park improvements, \$400,000 for neighborhood enhancements and \$50,000 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

Anthony J. Aloisio, Director

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 applications and any mandatory SEQRA reviews for over five hundred (500) 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.
- Process over five hundred (1500) tree permit applications annually throughout the Town.

♦ 2020 Achievements:

The Planning Department's 2020 significant achievements include the following:

- Coordinated Town-wide planning department response to COVID-19 pandemic; including enabling fully remote work capabilities, application review, staff assistance of public, virtual Planning Board and ZBA meetings and managed outdoor dining/shopping procedures to assist local businesses.
- 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 grant for the area.
- 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. The Department also took over the primary responsibilities for reporting to the NYSDEC our annual MS4 progress.
- 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.



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- Edited over 45 tax parcel polygons and 23 zoning polygons in an effort to keep our data current.
- Over 450 individual requests for address labels from the public and the Town Board resulting in additional revenue.
- Reviewed over 300 individual applications and presentations before the Planning Board and ZBA. Ensure complete Board knowledge of all aspects of each app.
- 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.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for seven (7) park improvement projects, seven (7) neighborhood enhancements, and one (1) energy projects resulting in a commitment of \$1,677,330 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. Created foundational ArcGIS REST endpoints that serve as the basis for the new Municipality Module used to serve a new Bureau of Adjudication.
- Fully implemented the ArcGIS Portal Server 10.6 with deployable mobile applications.
- Made continuing progress with Maritime Services and CMCAC to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan initiated in 2014.
- 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.
- Maintained 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. This creates opportunities for more accurate, and faster, permit review and/or land transactions in the private sector when used by our GIS subscribers.



Planning & Environment

Anthony J. Aloisio, Director

♦ 2021 Goals:

The Planning Department's 2021 goals include the following:

- Continue to support and innovate procedures and programs to successfully navigate the COVID-19 pandemic and support residents, businesses and local economy Through the use of innovative remote access and database technologies.
- 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 toward completion of 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.
- Continue the build-out of our ArcGIS Portal Server 10.6 with deployable mobile applications. Continue and expand on our ability to track outside dining permits following the Covid re-opening plan.
- Complete the deployment of a common permit tracking system called Municipity. Consolidation of two existing tracking systems, used separately by the Building Department and Planning Department, will result in better data management for the land development process.
- Complete work with Maritime Services and CMCAC to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- 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).
- Coordinate with the County, and vendors on the finalization of the FEMA Hazard Mitigation Plan

♦ Performance Measures:

Below are the 2020 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.
- Continue building and deploying web-based geographic information from the Town's new ArcGIS Portal Server. Measure improvements in speed and efficiency in the review of land use applications due to the deployment of Municipity—a comprehensive permit tracking system for Building and Planning Departments.
- Create better and more efficient integrations between existing enterprise database tracking systems and the Laserfiche document management system.



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- 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.

Description	2017	2018	2019	2020 (estimated)
EOSPA Open Space Acquisitions	4	0	1	3
Park Improvement Projects	5	4	7	5
Neighborhood Enhancement Projects	3	4	7	5
Green Infrastructure Projects	2	2	1	2
GIS tax parcel polygon updates		934	455	45**
GIS zoning polygon updates		604	50	7
GIS logins (Public, Internal, & Subscribers)	43,873	46,126	90,501*	53,464

*Policy Change was implemented in 2019 allowing 60-day free trials of GIS subscriptions. Logins greatly increased that year. Covid shutdown greatly reduced in-person logins during 2020.

** Total edits did not reflect major condominium projects as they did in 2019.

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

Description	2017	2018	2019	2020 (estimated)
Bond Extensions	47	76	131	42
Lot Line Changes	12	8	10	2
Radius Searches	301	290	539	89
Site Plan-Pre-Application	100	142	199	60
Site Plan Application	35	19	64	27
Subdivision-Pre-Application	9	6	9	6
Subdivision-Preliminary Approval	13	6	9	2
Subdivision-Final Approval	16	7	12	2
TOD Flow Applications	9	5	9	2
Tree Permits	1217	1207	1591	335
ZBA Applications	258	233	389	133
Zone Changes	3	7	8	5



Planning & Environment

Anthony J. Aloisio, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Planning & Manage Development	A8684	\$ 17,886	\$ 35,000	\$ 35,000	\$ 35,000
Zoning Board of Appeals	B8010	160,326	168,453	168,453	168,455
Planning Department	B8020	1,558,800	1,710,104	1,634,104	1,641,018
Planning Board	B8025	128,198	129,449	129,448	129,455
Conservation Board	B8710	19,500	16,203	16,203	16,205
Total Expenses		\$ 1,884,710	\$ 2,059,209	\$ 1,983,208	\$ 1,990,133

Revenues					
Zoning Fees	B2110	\$ 110,117	\$ 138,000	\$ 100,000	\$ 138,000
Planning Board Fees	B2115	582,625	300,000	250,000	300,000
Licenses, Other	B2545	24,706	15,000	17,505	23,000
Other Permits-Town Engineer	B2590	88,215	90,000	90,000	90,000
Total Revenues		\$ 805,663	\$ 543,000	\$ 457,505	\$ 551,000

Net Department Costs		\$ 1,079,047	\$ 1,516,209	\$ 1,525,703	\$ 1,439,133
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			2020		
Authorized Positions	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	19	19	18	19
Planning Board	B8025	7	7	7	7
Plan & Manage Development	B8685	0	0	0	0
Conservation Board	B8710	0	0	0	0
Department Total		33	33	32	33



Planning & Environment

Anthony J. Aloisio, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,664,508	\$ 1,720,648	\$ 1,720,647	\$ 1,733,698
Employee Benefits and Taxes	128,113	136,745	136,745	138,635
Contractual Costs, Materials & Supplies	92,089	201,816	125,816	117,800
Total Expenses	\$ 1,884,710	\$ 2,059,209	\$ 1,983,208	\$ 1,990,133
<u>Revenues</u>				
Department Income	\$ 692,742	\$ 438,000	\$ 350,000	\$ 438,000
Licenses and Permits	112,921	105,000	107,505	113,000
Total Revenues	\$ 805,663	\$ 543,000	\$ 457,505	\$ 551,000
Net Cost	\$ 1,079,047	\$ 1,516,209	\$ 1,525,703	\$ 1,439,133
<u>Net Cost by Fund</u>				
General Fund	\$ 17,886	\$ 35,000	\$ 35,000	\$ 35,000
Part Town	1,061,161	1,481,209	1,490,703	1,404,133
Total Net Cost	\$ 1,079,047	\$ 1,516,209	\$ 1,525,703	\$ 1,439,133



Public Safety

Joseph Cirigliano, Director

◆ Departmental Mission:

The mission of the Public Safety Department is to safeguard citizens and visitors to the Town of Huntington by protecting life and property, preserving the peace, enforcing Town ordinances, and preventing crime on Town-owned property. Our goal is to provide a professional level of service, 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 Town Public Safety Agents 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 for maintaining general public order and protecting 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 complaints as well as proactively identifying life safety issues. The Sign Bureau and Accessory Apartment Bureau are 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

Joseph Cirigliano, 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, posts and related signage. The Abandoned Vehicle Bureau handles the identification and removal of abandoned vehicles on Town properties and roads.

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:

Security Division

- Issued approximately 18,499 summonses for parking violations in 2019.
- 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 Town owned facilities and 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 Town related facilities.
- Works collaboratively with the Suffolk County Police Department to enforce laws 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 619 metered parking spaces.
- Processed approximately 1,600 abandoned vehicle complaints throughout the Town of Huntington.

Animal Control Division

- Dog intake in 2019: 253, of which 138 were returned to their owners.
- Adopted 63 dogs in 2019.
- Removes approximately 1,500 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

Joseph Cirigliano, Director

♦ 2020 Achievements:

Public Safety Department achieved the following milestones in 2020:

- Security Division operated continuously and effectively throughout the duration of the Town's State of Emergency, with staff logging significant hours in both normal, day-to-day operations as well as emergency management. Together with the Maritime and General Services Departments, Public Safety worked with the Town's Tax Collector to identify, develop and safeguard an off-site location for collection of local tax payments, thus affording Town residents a safe, socially distant mechanism for paying their local tax bill.
- Park Ranger Division continues to expand, and was instrumental in supporting the efforts of the Security Division throughout the State of Emergency.
- Code Enforcement Division continues to vigorously enforce the Town Code to provide proactive and positive interaction with residents, visitors and businesses. This division has worked closely with IT and the new Bureau of Administrative Adjudication in preparing to launch a mobile code management and enforcement platform later this year.
- Special Operations Division continues to support growth in utilization of the Passport parking App. In addition, the division assisted in both the Town's Small Business Temporary Parking Permit Program, and Town emergency preparedness during the State of Emergency.
- 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.

♦ 2021 Goals:

Public Safety Department is pursuing the following goals in 2021:

The Department of Public Safety will continue to embrace the use of technology, when feasible, to streamline operations and allow for appropriate social distancing among both residents and employees. Upgrades to the Town's Command Center, originally planned for 2020, should be completed during 2021, allowing for more efficient operations. The Park Ranger program will be further expanded, with a renewed focus on officer safety and equipment standardization. Code Enforcement will continue to roll-out a mobile platform, working closely with the newly established Bureau of Administrative Adjudication to enforce certain portions of the Town's codes. Finally, Public Safety is examining the Town's metered parking and enforcement platforms, looking at options for improved functionality and user experience.



Public Safety

Joseph Cirigliano, 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	2018	2019	2020 (estimated)
Code Enforcement Cases Initiated	3,906	3,376	4,000+/-

- Monitor and maintain the number of animal adoptions.

Description	2018	2019	2020 (estimated)
Animal Adoptions	72	63	40

- Monitor and track the number of parking summonses issued.

Description	2018	2019	2020 (estimated)
Parking Summonses	14,664	18,499	8,000+/-



Public Safety

Joseph Cirigliano, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Traffic Violations Board	A1130	\$ 180,089	\$ 115,000	\$ 115,000	\$ 115,000
Public Safety Administration	A3010	3,281,002	3,076,123	3,347,809	3,407,281
Control of Animals	A3510	1,104,575	996,600	996,600	1,003,150
Code Enforcement-Safety Inspect	A3621	303,194	335,895	343,395	339,528
Handicapped Enforcement Prog	A6010	1,615	-	-	-
Rental Registration	B3621	208,831	207,278	208,278	210,614
Zoning & Building Inspections	B3622	959,384	989,750	989,750	1,067,595
Accessory Apartment Compliance	B8036	198,302	248,917	248,917	252,635
Total Expenses		\$ 6,236,992	\$ 5,969,563	\$ 6,249,749	\$ 6,395,803

Revenues					
Other Public Safety Income	A1589	\$ 115,650	\$ 110,000	\$ 110,000	110,000
Parking Meter Fees	A1740	900,739	1,000,000	350,000	1,000,000
Dogs Other	A2543	11,056	12,000	5,000	12,000
Fines & Forfeited Bail	A2610	331,975	275,000	275,000	275,000
Parking Violation Fines	A2611	1,246,757	1,250,000	450,000	1,250,000
Sale Abandoned Vehicles	A2666	39,568	-	9,005	-
Rental Registration	B2412	456,800	375,000	300,000	375,000
Accessory Apartment Permits	B2555	619,690	650,000	550,000	650,000
Accessory Apartment Penalties	B2559	8,050	10,000	8,000	10,000
Sign Permits	B2595	261,027	200,000	175,000	200,000
Total Revenues		\$ 3,991,312	\$ 3,882,000	\$ 2,232,005	\$ 3,882,000

Net Department Costs		\$ 2,245,680	\$ 2,087,563	\$ 4,017,744	\$ 2,513,803
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			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	25	28	21	27
Control of Animals	A3510	7	7	7	7
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	11	13
Accessory Apartment Compliance	B8036	3	3	3	3
Department Total		52	57	48	56



Public Safety

Joseph Cirigliano, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 5,432,673	\$ 5,038,807	\$ 5,323,993	\$ 5,514,428
Employee Benefits and Taxes	421,607	455,215	455,215	439,025
Contractual Costs, Materials & Supplies	368,567	453,737	448,737	402,350
Fixed Assets	14,145	21,804	21,804	40,000
Total Expenses	\$ 6,236,992	\$ 5,969,563	\$ 6,249,749	\$ 6,395,803
<u>Revenues</u>				
Departmental Income	\$ 1,473,190	\$ 1,485,000	\$ 760,000	\$ 1,485,000
Licenses and Permits	899,822	872,000	738,000	872,000
Fines & Forfeitures	1,578,732	1,525,000	725,000	1,525,000
Sale Prop/Comp Loss	39,568	-	9,005	-
Total Revenues	\$ 3,991,312	\$ 3,882,000	\$ 2,232,005	\$ 3,882,000
Net Cost	\$ 2,245,680	\$ 2,087,563	\$ 4,017,744	\$ 2,513,803
<u>Net Cost by Fund</u>				
General Fund	\$ 2,224,729	\$ 1,876,617	\$ 3,603,798	\$ 2,217,959
Part Town	20,951	210,946	413,946	295,844
Total Net Cost	\$ 2,245,680	\$ 2,087,563	\$ 4,017,744	\$ 2,513,803



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 2019-2020 totaled \$1,108,453,781.01 of which \$1,071,016,193.00 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 2019-2020, 486 exemptions were removed, adding back \$727,105.24 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 2019-2020 water re-levies totaled \$738,997.23. Seventeen properties carried a Demo/Cleanup Rubbish charge in the amount of \$17,207.51 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2019-2020, the tax office collected blight abatement charges in the amount of \$77,500.00. The office also collected county sewer re-levy charges totaling \$246,848.00 for the year 2019-2020.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2019-2020, 1,402 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 and January with a measurable increase during the last week of the January collection cycle. During the spring collection cycle, the challenges caused by Covid-19 were substantial. In order to provide a safe and efficient method for taxpayers to pay in person, a satellite location with extended hours of collection was established in Huntington Village using a vacant town owned property. Legally required notices of unpaid taxes are issued at various times during the collection cycle.

In 2019-2020, 370 checks were returned unpaid (bounced), representing \$3,223,016.97 in cancelled payments. Refunds for overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2019-2020 totaled \$1,095,774.53. 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 380 duplicate payments were intercepted before the checks were deposited, returning checks totaling approximately three 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.

♦ 2020 Achievements:

- Worked collectively with Information Technology, General Services, and Public Safety to establish and operate a satellite during the second half tax collection cycle to provide a safe environment for residents to pay property taxes in person via a drive-thru while maintaining a safe environment for employees to work during the COVID Crisis.
- Reduced costs incurred by the Town by using redeployed staff from other departments.
- Restructured office to increase office efficiency.
- 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. 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 those facing financial challenge.
- Presented public service announcements to share critical information related to tax collection during the COVID Crisis.
- Requested an extension for taxpayers to pay their property tax obligations due to the financial crisis sustained by the country, New York in particular, which aggressively closed the economy in a strategic effort to save lives.
- Utilized telephone system to provide automated message to residents sharing general and at time critical information to residents.
- 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.
- 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.



Receiver of Taxes

Jillian Guthman, Tax Receiver

- Cross training of staff to enhance office efficiency.
- Reduced over-time hours while maintaining extended hours and quality service for the community

♦ 2021 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.



Receiver of Taxes

Jillian Guthman, Tax Receiver

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Receiver of Taxes	A1330	\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751
Total Expenses		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751
Net Department Costs					
		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Receiver of Taxes	A1330	7	7	5	7
Department Total		7	7	5	7

		2020			
		2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Salary and Wages		\$ 600,334	\$ 558,574	\$ 611,374	\$ 595,733
Employee Benefits and Taxes		46,097	48,156	48,156	45,730
Contractual Costs, Materials & Supplies		71,839	84,288	85,034	84,288
Total Expenses		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751
Net Costs					
		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751

Net Cost by Fund					
General Fund		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751
Total Net Cost		\$ 718,270	\$ 691,018	\$ 744,564	\$ 725,751



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; in 2019, the Office handled 1,155 files; and 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

Nicholas Ciappetta, Town Attorney

- 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.
- Serve as voting and nonvoting members on various Town boards and committees, including, but not limited to, the Plumbing Advisory Board and Memorial Review Committee
- Assist various Town departments in filing grant applications, executing grant agreements, and obtaining grant awards.
- Monitor State and Federal legislation impacting Town operations.
- Serve as a member of the Board of Directors for the Huntington Cultural Affairs Institute, Inc., Huntington Human Services Institute, Inc., and Huntington Youth Bureau Youth Development Research Institute, Inc.

◆ 2020 Achievements:

- Assisted in Town response to the COVID-19 pandemic by evaluating impact of federal and state pandemic relief and sick leave laws and executive orders issued by Governor Andrew Cuomo on the Town and its employees.
- Drafted, edited, and compiled plan for the reopening of Town facilities following the outbreak of the pandemic.
- Helped establish programs to assist small businesses in their economic recovery from the coronavirus pandemic, including, but not limited to, outdoor dining programs and a temporary parking program to reserve metered spaces for curbside pickup.
- Participated in extensive settlement negotiations with respect to the ongoing litigation over the Northport Power Station that led to the drafting of a term sheet by the attorneys for the Town, National Grid, Long Island Power Authority and Northport-East Northport School District.
- Assisted multiple Town departments in preparing for the opening of the Town Bureau of Administrative Adjudication.
- Assisted Public Safety in complying with new discovery laws for violations of the Town Code prosecuted in Third District Court.
- Assisted Highway Department in acquiring equipment through inter-municipal procurement opportunity.
- Assisted multiple departments in the preparation of the Town's small municipal storm water sewer systems report.
- Recovered in excess of \$900,000 in outstanding excess workers compensation reimbursements.
- Executed inter-municipal agreements with incorporated villages to provide animal control services.
- Advised General Services on most cost effective means by which to improve energy efficiency.
- Facilitated acquisition of new Town wide telephone system.
- Implemented amendments to the Uniform Traffic Code that encourage vehicle operators to timely respond to traffic violations.
- Negotiated settlement agreement recovering over \$42,000 in losses attributable to a data security breach by the Town's parking ticket management vendor.



Town Attorney

Nicholas Ciappetta, Town Attorney

- Drafted Town Hall and Town Facility Visitor Policy providing uniform visitor screening procedures and rules of decorum for public meetings.
- 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.
- Drafted a series of amendments to Chapter 93 of the Huntington Town Code in furtherance of the newly established Huntington Bureau of Administrative Adjudication.
- Drafted comprehensive amendments to Chapter 137 of the Town Code concerning mooring of vessels on lands owned by the Town of Huntington Board of Trustees.
- Drafted new Town Code Chapter requiring landscapers to obtain a registration from the Huntington Town Clerk.
- Drafted amendments to Chapter 141 of the Huntington Town Code so as to restrict the dates and times that gas-powered leaf blowers can be utilized in the Town of Huntington.
- Drafted substantial amendments to Chapters 133 and 156 of the Town Code to provide an efficient and uniform approach to managing property maintenance issues.
- Drafted amendments to Chapter 91 of the Huntington Town Code providing flexibility to operators of amusement events with respect to the number and location of amusement rides.
- Drafted amendment to Chapter 178-38 of the Town Code requiring property owners receiving an exemption for volunteer service as a firefighter or ambulance worker to submit a renewal application every five years.
- Filed a number of pre-answer motions to dismiss in meritless personal injury lawsuits against the Town of Huntington resulting in the expeditious resolution of such matters.
- 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 16 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 29, 2020, we have recovered, through subrogation, a total of \$41,145.58 with \$7,357.50 outstanding for damages to Town of Huntington property cause by others.

◆ 2021 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.



Town Attorney

Nicholas Ciappetta, Town Attorney

- 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.

◆ 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.

	2019	As of 6-26-20
Number of Amendments (adopted)	66*	18*

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2019	As of 6-30-20
Parking Summons - Prosecuted / Processed	15,236**	1,935**
Criminal Summons – Prosecuted / Processed	2,073**	0**
Contracts – Negotiated / Drafted	570	253

*As per Town Clerk **As per Public Safety



Town Attorney

Nicholas Ciappetta, Town Attorney

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Town Attorney	A1420	\$ 3,236,187	\$ 3,104,756	\$ 3,104,756	\$ 2,833,558
Judgements and Claims	A1930	597,039	300,000	300,000	350,000
Town Attorney	B1420	90,646	90,595	90,595	90,595
Total Expenses		\$ 3,923,872	\$ 3,495,351	\$ 3,495,351	\$ 3,274,153

Revenues

Town Attorney Fees	A1265	53,733	50,000	50,000	50,000
Film Permits	A2592	10,987	5,000	5,000	5,000
Sale of Property	A2660	9,600	-	-	-
Sale of Property	C2660	125,000	-	-	-
Total Revenues		\$ 199,320	\$ 55,000	\$ 55,000	\$ 55,000

Net Department Costs		\$ 3,724,552	\$ 3,440,351	\$ 3,440,351	\$ 3,219,153
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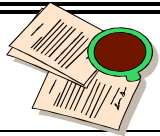
Authorized Positions	Fund/ Division	2019 Actual	2020	2020 Actual	2021 Budget
			Modified Budget		
Town Attorney	A1420	12	13	13	13
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
Department Total		12	13	13	13



Town Attorney

Nicholas Ciappetta, Town Attorney

	2020			
	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,658,836	\$ 1,839,915	\$ 1,839,915	\$ 1,866,978
Employee Benefits and Taxes	121,260	142,759	142,759	149,175
Contractual Costs, Materials & Supplies	2,138,884	1,512,677	1,512,677	1,258,000
Fixed Assets	4,892	-	-	-
Total Expenses	\$ 3,923,872	\$ 3,495,351	\$ 3,495,351	\$ 3,274,153
<u>Revenues</u>				
Real Property Tax	\$ -	\$ -	\$ -	\$ -
Departmental Income	53,733	50,000	50,000	50,000
Licenses and Permits	10,987	5,000	5,000	5,000
Sale of Property/Compensation for Loss	134,600	-	-	-
Total Revenues	\$ 199,320	\$ 55,000	\$ 55,000	\$ 55,000
Net Cost	\$ 3,724,552	\$ 3,440,351	\$ 3,440,351	\$ 3,219,153
<u>Net Cost by Fund</u>				
General Fund	\$ 3,758,906	\$ 3,349,756	\$ 3,349,756	\$ 3,128,558
Part Town	90,646	90,595	90,595	90,595
Board of Trustees	125,000	-	-	-
Total Net Cost	\$ 3,974,552	\$ 3,440,351	\$ 3,440,351	\$ 3,219,153



Town Clerk

Andrew Raia, Town Clerk

◆ Departmental Mission:

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

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

The Town Clerk's Office issues all Licenses and Permits in a timely and efficient manner pursuant to Town Code.

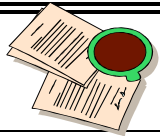
◆ Legal Authority:

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 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).

On February 11, 2020, the Town Board adopted Resolution 2020-70, waiving the Town fees for the Town portion of Marriage Licenses and Marriage Certificates when either party applying for such License or Certificate is a member of the Armed Forces of the United States on Active Duty. New York State passed legislation in 2019 waiving the State portion of the fee.



Town Clerk

Andrew Raia, Town Clerk

On March 31, 2020 the Town Board adopted Resolution 2020-209, enacting Local Law 13-2020, amending the Code of the Town of Huntington to establish Chapter 132 (Landscaping), in order to regulate commercial landscaping activities within the Town of Huntington.

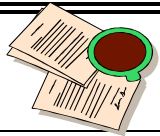
The New York State Department of Health has implemented a long range planning project that includes the consolidation of certain registration districts. In the Town of Huntington that will apply to the Veterans Hospital in Northport and the former Long Island Developmental Center facility. This will increase volume of work in office which may require additional staff. When this becomes effective the Town Clerk/Registrar will assume all the Registrar responsibilities now handled by the Veteran's Administration Center. In 2020 the process of consolidating the registration districts of the 3 Incorporated Villages and the Village of Northport into one district was started by urging the Village boards to pass resolutions to forward to the Suffolk County legislature as per Public Health Law 4120 (2) (a).

♦ Operating Environment:

The operating environment for the Town Clerk's Office is divided into four 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 former Town Clerk 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. On April 16th resolution 2019-214 was adopted renaming the Town Clerk's Archives to the Jo-Ann Raia Records Center and Archives. The Outreach Program is continually expanding. Many visitors are interested in touring the Archives displays exhibits annually allowing residents to become educated on the holdings of the Archives as well as motivating residents to contact our office to display their private collections. In addition to these exhibits, the Archives participates in many historical events throughout the Town, in conjunction with the Town Historian and local historical organizations. The Records Center continues to store, retrieve and dispose of the Town Departments' inactive records until they meet their State mandated date of disposition. The MU-1 Records Retention and Disposition Schedule have been entered into Laserfiche as a first step towards applying Records Management Policies to electronic records. Space continues to be extremely limited, 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 has established a policy for the preservation and retention of electronic records so that paper records that have been scanned in accordance with Resolution 2019-665 can be destroyed. Town Board Resolution 2019-665 was passed unanimously by the Town Board on December 17, 2019 authorizing this policy.



Town Clerk

Andrew Raia, Town Clerk

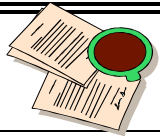
Secretary to the Town Board: As Secretary to the Town Board, the Town Clerk is responsible for maintaining all of the records generated relative to Town Board meetings and Town Board matters. The number of residents that speak during any Town Board meeting has increased over the years. This directly 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. Additionally, the number of Local Laws passed increases the cost of the supplements of the Code of the Town of Huntington. 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 23 searches were conducted in 2019 and 12 searches from Jan – June 2020. In 2019 the Town Clerk's office received 172 Notices of Claim and 52 Litigation documents. From Jan – June 2020 there were 74 Notices of Claim and 30 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 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. As of March 2020, paper Death Certificates are no longer accepted and all deaths must be registered electronically. In addition, all amendments that were registered electronically since 2017 must be amended electronically. Due to the COVID-19 pandemic, the amount of deaths registered surpassed the previous year by approximately 500, which is approximately the number of COVID-19 deaths registered.

◆ 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 2019 the Town Clerk's Office issued approximately 4649 various licenses and 25,750 permits. For the first six months of 2020 there were over 1135 various licenses and over 11,891 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 2019 and the first six months of 2020, in addition to other work indicators:



Town Clerk

Andrew Raia, Town Clerk

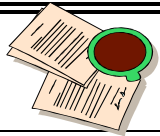
	2019	Jan-June 2020
Zone Change Applications	11 *	6
Public Hearings	36	9
Notices of Enactment	19	9
Bonding Resolutions	24	30
Local Law Introductory Hearings	78	29
Local Law Enactments	66	18
Miscellaneous Legal Notices	24	13
Notices of Claim Received	172	74
Litigation Documents Received	52	30
Searches Performed	23	12

*Includes 2 Wireless Exemptions/License
Agreement Modifications and
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.

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. 1037 cubic feet of records were disposed of from July 1, 2019 through June 30, 2020. 2190 cubic feet of records have been received for storage. Approximately 2733 requests for records and research have been answered during this same time frame.

The 2019 exhibition highlighted the history of “Shellfishing in the Town of Huntington”. Manuscripts from the Archives as well as artifacts and ephemera on loan from the Northshore Baymen Association were used. In addition to subject matter regarding the Town’s history these exhibits feature artifacts that were on loan to the Archives from residents, employees and various cultural and community organizations.



Town Clerk

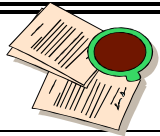
Andrew Raia, Town Clerk

Registrar of Vital Statistic Division workload performed by the Town

	<u>2019</u>	<u>Jan- June 2020</u>
Certificates of Live Birth Registration	1506	694
Certificates of Death/ Burial Permits Processed	2431	1737
Birth Certificate Corrections/ Amendments	98	48
Certified Transcripts of Birth	3478	1204
Certified Transcripts of Death	22115	14477
Acknowledgements of Paternity	1978	860
Genealogy Requests	21	8

♦ 2020 Achievements:

- Implemented an efficient, adaptable and flexible work schedule to ensure the Department continued to operate effectively throughout the COVID-19 pandemic.
- Set-up outdoor locations for residents to obtain marriage licenses, handicap parking permits, and various other documentation while Town Hall was closed to the public throughout the COVID-19 pandemic.
- Personally delivered death certificates, parking permits, and birth certificates to individuals who were unable to leave their homes throughout the COVID-19 pandemic.
- Ensured that all phone calls, emails and requests submitted through the mail were responded to in a timely manner while employees were working remotely throughout the COVID-19 pandemic.
- As of December 2020, completed back file scanning of 100% of Birth Certificates from 1975- 2019. In addition, all current Marriage Licenses and current Death Certificates have been back-scanned and new Marriage Licenses and Death Certificates are scanned as they are filed.
- Continued the program adding all Agendas, Resolutions and verbatim transcripts from all Town Board Meetings to the Town of Huntington's website shortly after the conclusion of the meeting. Agendas, resolutions and verbatim transcripts are put on Laserfiche as well, for the benefit of all Town departments.
- Continue to work with the Information Technology Department to select 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 2020, 16.5 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.
- 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.



Town Clerk

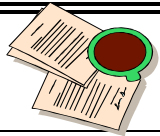
Andrew Raia, Town Clerk

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 2019-May 2020 710, manuscripts have been uploaded with the appropriate metadata in ContentDM- 97 of them have multiple pages (460 manuscripts over the yearly goal). From January 2020-May 2020 the collection has been viewed 841 times.

- The Archives continued to attract visitors from around the United States who come to view the collections or do research.
- An intern from Queens College was hosted and successfully completed a 125 hour internship for her Master's Degree. She successfully completed her degree and works at Huntington Public library.
- The Archives page has been updated on the Town's website to include a link to the digital collections (Content DM).
- October is Archives Month and in accordance with New York State Guidelines an event is held to highlight Archives month. In 2019 the theme, "A Haunted Archives", featured live interpretations based on a few of our manuscripts and attracted 199 guests of all ages. The staff members, an intern, the staff from the Town Clerk's Department, the Town Supervisor and a few friends took turns in portraying the characters described in the records highlighted. The event was announced on Channel 12, the Town's website and Instagram. In May 2019 the new exhibition highlighted the history of "Shellfishing in the Town of Huntington" which included manuscripts from the Archives as well as ephemera on loan by the Northshore Baymen's Association.
- The start date for the 2020 exhibition had to be delayed due to COVID-19. The new exhibition which highlights past and present "Farming in the Town of Huntington" will be officially opened in October for NYS Archives month. The possibility of hosting the Hauntington Archive is being entertained based upon COVID-19 restrictions.
- Track agendas and resolutions electronically to allow conformation and correction to be accomplished electronically.

◆ 2021 Goals:

- Continue with the assistance of the IT Department, expand the development of various permits utilizing a new method of applying for Carnival Permits online, utilizing a forms component of Laserfiche.
- Continue to work with IT and outside vendors to research a module attachment for internet sales of Commuter Parking Permits, Dog Licenses and other permits and licenses.
- Continue to host interns from Master's programs from local colleges and universities to assist the archivist.
- Periodic requests for Capital Budget Funding to restore permanent records dating back to the 17th Century.
- To petition the Town Board for Capital Budget Funding.



Town Clerk

Andrew Raia, Town Clerk

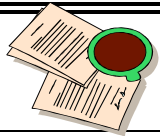
- In light of the pandemic, the town will continue to showcase annual exhibitions sponsored by the Archives. The exhibit “Farming in the Town of Huntington”, once installed, this will be filmed and narrated to be a virtual exhibit on the Town’s website as well as the Government TV Channel.
- Continue outreach history programs for various schools, scouts and civic groups.
- Work with IT to develop a procedure for the disposition of records stored that was scanned. Formulate and implement a plan for disposition of records stored in the Records Center that have been scanned in accordance with resolution 2019-665 Retention and Preservation of Electronic Records.
- The Archives, with assistance from the National Archives and Huntington Public Library, will implement an interactive maps presentation/exhibition using maps in our collection or the State Archives.
- Content DM digitization program of the Town’s historical records.
- Continue the process of consolidating the registration districts of the 3 Incorporated Villages and the Village of Northport into one district by urging the Village boards to pass resolutions to forward to the Suffolk County legislature as per Public Health Law 4120 (2) (a). When all Villages’ legislation is passed, the process will move to the Suffolk County Legislature.
- Continue to scan vital records, marriage records and Town Board documents into the Laserfiche system.
- Continue to act as the EDRS super user / help for geographically located constituents.
- Continue to work with IT and outside vendors to research a module attachment or new computer program for Internet sales of Commuter Parking Permits, Dog Licenses and other permits and licenses.
- Continue to add to the 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.
- Continue the three-year computerized renewal program for Disability Parking Permits due in 2021.
- Continue the renewal by-mail program for annual New York State Sporting Licenses, Dog Licenses, Resident Commuter Parking Permits.

◆ 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>2020 Goal</u>
Birth Certificates- # births scanned (1975-2020)	96%	100%

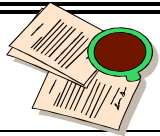


Town Clerk

Andrew Raia, Town Clerk

	Fund/ Division	2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Town Clerk	A1410	\$ 676,630	\$ 784,053	\$ 784,053	\$ 829,233
Town Clerk Record Center	A1411	209,119	177,598	177,948	179,439
Town Board Meetings & Admin	A1412	70,104	85,501	85,501	85,500
Commuter Parking	A1415	190,924	204,834	204,834	206,870
Elections	A1450	2,890	407	407	-
Registrar of Vital Statistics	B4020	158,659	164,195	164,195	167,542
Total Expenses		\$ 1,308,326	\$ 1,416,588	\$ 1,416,938	\$ 1,468,584
<u>Revenues</u>					
Clerk Fees	A1255	\$ 246,407	\$ 275,000	\$ 275,000	\$ 275,000
Town Clerk-Publication Fees	A1257	1,843	3,000	3,000	3,000
Bingo Licenses	A2540	22,695	20,000	10,000	20,000
Dog Licenses	A2544	11,867	10,000	5,000	10,000
Licenses, Other	A2545	9,840	9,000	5,000	9,000
Parking Permits	A2556	1,013,475	960,000	960,000	960,000
Clerk Fees	B1255	14,350	10,000	19,000	10,000
Registrar Fees	B1601	250,950	230,000	230,000	230,000
Total Revenues		\$ 1,571,427	\$ 1,517,000	\$ 1,507,000	\$ 1,517,000
Net Department Costs		\$ (263,101)	\$ (100,412)	\$ (90,062)	\$ (48,416)

Authorized Positions	Fund/ Division	2019 Actual	2020		2021 Budget
			Modified Budget	2020 Actual	
Town Clerk	A1410	8	9	9	9
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	3	3
Registrar of Vital Statistics	B4020	2	2	2	2
Department Total		14	15	15	15



Town Clerk

Andrew Raia, Town Clerk

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,086,463	\$ 1,204,619	\$ 1,204,969	\$ 1,247,924
Employee Benefits and Taxes	83,680	96,256	96,256	99,725
Contractual Costs, Materials & Supplies	138,183	114,213	114,213	117,935
Fixed Assets	-	1,500	1,500	3,000
Total Expenses	\$ 1,308,326	\$ 1,416,588	\$ 1,416,938	\$ 1,468,584
<u>Revenues</u>				
Departmental Income	\$ 513,550	\$ 518,000	\$ 527,000	\$ 518,000
Licenses and Permits	1,057,877	999,000	980,000	999,000
Total Revenues	\$ 1,571,427	\$ 1,517,000	\$ 1,507,000	\$ 1,517,000
Net Costs	\$ (263,101)	\$ (100,412)	\$ (90,062)	\$ (48,416)
<u>Net Cost by Fund</u>				
General Fund	\$ (156,460)	\$ (24,607)	\$ (5,257)	\$ 24,042
Part Town	(106,641)	(75,805)	(84,805)	(72,458)
Total Net Cost	\$ (263,101)	\$ (100,412)	\$ (90,062)	\$ (48,416)



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.

♦ 2020 Achievements:

The Town Board's 2020 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.

♦ 2021 Goals:

The Department's 2021 goals include the following:

- Promote economic development in Huntington.
- 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:

	2017	2018	2019	2020 As of 6/30
Restoration of Blighted Properties	67	68	57	14
Local laws enacted	49	49	60	16



Town Council

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

		2019	2020	2020	2021
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>					
Town Board	A1010	\$ 615,829	\$ 707,737	\$ 707,737	\$ 683,275
Constituent Services	A1225	258,800	290,148	290,148	300,288
Total Expenditures		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563
Net Department Costs		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563

		2019	2020	2020	2021
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<u>Authorized Positions</u>					
Town Board	A1010	8	9	8	9
Constituent Services	A1225	4	4	4	4
Department Total		12	13	12	13

		2019	2020	2020	2021
		Actual	Modified Budget	Projected	Budget
<u>Expenses</u>					
Salary and Wages		\$ 811,448	\$ 922,406	\$ 922,406	\$ 904,443
Employee Benefits and Taxes		61,805	68,629	68,629	72,270
Contractual Costs, Materials & Supplies		1,376	6,850	6,850	6,850
Total Expenditures		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563
Net Cost		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563
<u>Net Cost by Fund</u>					
General Fund		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563
Total Net Cost		\$ 874,629	\$ 997,885	\$ 997,885	\$ 983,563



Town Historian

Robert Hughes, Historian

♦ Departmental Mission :

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

♦ Legal Authority:

New York State Arts and Cultural Affairs Law, Section 57.13

♦ Operating Environment :

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

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

♦ Workload Indicators :

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

♦ 2020 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; answered inquiries from residents; oversaw the restoration and installation of 37 historical markers (project begun in 2019); 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.

♦ 2021 Goals:

The Department's 2021 goals include the following:

- Research and write the text for the installation of one additional historical marker.
- Secure funding to replace missing historical markers
- Implement plans for the Heritage Trail.
- Coordinate efforts to reconstruct the historic Peter Crippen House and assist community members interested in forming an African American History museum
- 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	2020
Historic Markers Installed	2	2	1	1	0	1	4	2	4	3	3
Historic Markers repaired	0	0	0	2	0	2	1	0	0	35	2



Town Historian

Robert Hughes, Historian

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Town Historian	A7510	\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471
Total Expenses		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471
Net Department Cost		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
<u>Authorized Positions</u>					
Town Historian	A7510	1	1	1	1
Department Total		1	1	1	1

		2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Salary and Wages		\$ 46,397	\$ 49,651	\$ 49,651	\$ 49,651
Employee Benefits and Taxes		3,380	3,970	3,970	3,970
Contractual Costs, Materials & Supplies		1,500	2,850	2,850	2,850
Total Expenses		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471
Net Cost		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471
<u>Net Cost by Fund</u>					
General Fund		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471
Total Net Cost		\$ 51,277	\$ 56,471	\$ 56,471	\$ 56,471



Town Supervisor

Chad A. Lupinacci, Town Supervisor

◆ Departmental Mission:

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

◆ Legal Authority:

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

◆ Operating Environment:

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

◆ 2020 Achievements:

The Town Supervisor's 2020 significant achievements include, but are not limited to the following:

- Secured \$6,200,000 in funding for road and traffic safety rehabilitation measures for 2020, including \$4,500,000 for road repaving and rehabilitation; \$1,000,000 for drainage improvements; \$400,000 for the installation of traffic signal and traffic calming improvements; and \$300,000 in improvements to curbs, sidewalks, and pedestrian ramps.
- Appointed the Town's first Chief Administrative Law Judge to create the processes and procedures of the Town's new Bureau of Administration Adjudication or tribunal, the first on Long Island and the third in New York State, resolving many of the issues created by the State's recent changes to the discovery process, cutting red tape and improving operational efficiency to the Town's code violation resolution process; maintaining the privacy of residents and individuals who report violations that do not go to trial; allowing for more local control over code enforcement, holding hearings at Town Hall instead of Suffolk County 3rd District Court; and resolving issues related to prosecuting violations in District Court that preceded the State's changes to discovery procedures; published rules for the tribunal in April 2020.
- Unveiled revised changes to C-6 Zoning regulating mixed-use development to prohibit inappropriate development in the Huntington Village area, and anywhere zoned C-6 in the Town, based on input gathered from the public during and after the October 16, 2019 public hearing, including increases to the required parking to be provided on-site and a new density limit on new construction or projects expanding the footprint of existing buildings, by requiring the combined square footage of upper floors not exceed 150% of the first floor.



Town Supervisor

Chad A. Lupinacci, Town Supervisor

- Made major long-overdue infrastructure improvements to our waterfront facilities at Mill Dam Marina and took delivery of new rescue and pump out vessels mainly secured with grant funding, and filed a lawsuit to recover million-dollar damages at the now-defunct Woodbine Marina.
- Enacted quality of life initiatives, such as reduced days and hours for the use of gas leaf blowers, which produce noise pollution, and unveiled the first Adopt-a-Corner installations to beautify the Town at no cost to taxpayers, and secured funding to build a spray park at Manor Field Park, part of plans for the revitalization of Huntington Station.
- Invested over \$1 million of EOSPA funding to improve our green space, which has the added benefit of beautifying and revitalizing the surrounding communities, and saw the EOSPA-funded completion of the new fence at Heckscher Park, complementing the natural beauty of the Town's most heavily-used park.
- Rolled out the Town's new Passport Parking App to simplify the metered parking experience and added more federal holidays to the Town's current definition of "holiday" to allow for increased free metered parking days, while readying a newly acquired property which will add over 70 new parking spots to the downtown Huntington Village area.
- Took quick action to protect residents, declaring an emergency early on during the COVID-19 public health crisis, keeping Town services available by phone and online during the State-mandated shutdown, while continuing to provide meals and services to our seniors, devising a safe and strategic reopening of Town parks, beaches, and facilities, and virtual public meetings as well as taking numerous actions to accelerate the local economic recovery, developing new business reopening resources and waiving fees to help local businesses recover, and securing extensions for the payment of property taxes, the filing of property tax grievances and the deadline to apply for and renew property tax exemptions.
- Preserving Huntington's history: Designated Bread and Cheese Hollow Road in Fort Salonga as an historic landmark to preserve the rural character of the historic roadway corridor, serving as a guide to agencies reviewing plans for construction or signage along the road, with no effect on adjacent properties, the designation applies to the west side of the road, which sits within the Town of Huntington; renamed Boulevard Avenue in Greenlawn, east of Taylor Avenue, to be known as Boulevard Avenue/Samuel Ballton Way in recognition of the contributions made by Samuel Ballton, who was known as the Pickle King of Greenlawn, as recommended by the Town's African American Historic Designation Council to honor one of Huntington's leading historic African American figures; preserving beams from the demolition of the Crippen House.

♦ 2021 Goals:

The Town Supervisor's 2021 goals include the following:

- Preserve additional open space by pursuing grants and increasing intergovernmental partnerships.
- Reduce expenditures by implementing cost saving strategies and continued and expanded use of shared services.
- Commence construction activities associated with the James D. Conte Community Center.



Town Supervisor

Chad A. Lupinacci, Town Supervisor

- Move forward with the construction of the new Town animal shelter on Creek Road.
- Modify the “I” zone to create an environment more conducive to a live-work-play arrangement. Aim to achieve this via the addition of new permitted uses in the commercial corridor.
- Further utilize technology to offer various services remotely to residents while also increasing transparency in the process.
- Begin operations of the newly established Town tribunal.
- 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.

◆ 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

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
Supervisor	A1220	\$ 740,646	\$ 634,552	\$ 640,381	\$ 551,534
Personnel	A1430	485,827	533,056	547,553	535,810
Civil Defense	A3640	25,184	60,593	60,593	60,595
Public Information	A6410	140,931	143,824	143,825	143,410
Total Expenditures		\$ 1,392,588	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349
<u>Revenues</u>					
Fire Zone/Lane	A2772	\$ 63,750	\$ -	\$ -	\$ -
Total Revenues		\$ 63,750	\$ -	\$ -	\$ -
Net Department Costs		\$ 1,328,838	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349

		2020			
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
<u>Authorized Positions</u>					
Supervisor	A1220	5	5	4	5
Personnel	A1430	5	5	5	5
Civil Defense	A3640	0	0	0	0
Public Information	A6410	1	1	1	1
Department Total		11	11	10	11



Town Supervisor

Chad A. Lupinacci, Town Supervisor

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
Expenditures:				
Salary and Wages	\$ 1,244,967	\$ 1,144,994	\$ 1,165,306	\$ 1,075,459
Employee Benefits and Taxes	95,680	96,231	96,231	85,940
Contractual Costs, Materials & Supplies	40,759	89,800	89,815	118,950
Fixed Assets	11,182	41,000	41,000	11,000
Total Expenditures	\$ 1,392,588	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349
Revenues				
Fire Zone/Lane	\$ 63,750	\$ -	\$ -	\$ -
Total Revenues	\$ 63,750	\$ -	\$ -	\$ -
Net Cost	\$ 1,328,838	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349
Net Cost by Fund				
General Fund	\$ 1,328,838	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349
Total Net Cost	\$ 1,328,838	\$ 1,372,025	\$ 1,392,352	\$ 1,291,349



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

♦ Departmental Mission:

The Transportation and Traffic Safety Department is comprised of three divisions. The mission of the department is to promote safe transportation and mobility services for the Town of Huntington residents. 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.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

Street Lighting Division: The Street Lighting Division maintains approximately 20,000 streetlights within the Town of Huntington. These include streetlights on Town, County and New York State roadways. This division is also responsible for the maintenance of lighting in all municipal parking areas and garages. The division 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 279 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 State supplement and for traffic safety.
- Review site plan applications with an emphasis on motorized and non-motorized traffic and pedestrian flow conditions.

HART Bus System

- Provide approximately 49,000 vehicle hours per year of public transportation service.
- Supply approximately 109,000 rides to the public with regularly scheduled buses.
- Supply approximately 49,000 trips for the almost 2,400 disabled persons and senior residents currently registered for the paratransit program as well as their traveling companions and personal care attendants.
- Deliver approximately 19,800 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 LED fixtures.
- Identify and install new streetlights as necessary to maintain security and motorist and pedestrian safety.

♦ 2020 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2020 include the following:

Traffic Safety

- Upgraded traffic signals at Dix Hills Road at Foxhurst Lane, West Hills Road at W 19th Street.
- 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.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

- 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.
- Complete Policy on Speed Table Selection for residential roads in the Town that experience high vehicle speeding conditions.

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 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.

♦ 2021 Goals:

The Department's 2021 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 10th Street.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- Purchase additional portable Driver Feedback Devices to expand the Speed Awareness Program.

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.
- Renew contract with Routematch.
- Assess/upgrade bus fare collection system.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

Street Lighting Division:

- Continue to replace light fixtures with energy efficient LED 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.

◆ 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	2018	2019	2020 (estimated)
# Traffic Control Devices Installed or Upgraded	9	6	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	2018	2019	2020 (estimated)
# Bus riders	161,893	158,083	77,000

- Track the number of buses placed in service.

Description	2018	2019	2020 (estimated)
# Buses in fleet	26	26	26

- Monitor and track the number of energy efficient fixtures.

Description	2018	2019	2020 (estimated)
Total Number of fixtures	20,822	20,822	20,922
# Energy Efficient fixtures	18,000	18,000	19,400

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

Description	2018	2019	2020 (estimated)
Total Number of Streetlight locations	20,822	20,822	20,922
# Streetlight locations entered in GIS	20,000	20,000	20,922



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Bus Operations	A5630	\$ 4,171,552	\$ 4,118,829	\$ 4,130,529	\$ 4,176,700
Transportation & Traffic Safety	B3310	736,732	778,784	778,784	787,202
Townwide Street Lighting District	SL5182	2,008,542	3,132,934	2,796,604	2,772,287
Total Expenses		\$ 6,916,826	\$ 8,030,547	\$ 7,705,917	\$ 7,736,189
Revenues					
Bus Operations	A1750	\$ 126,151	\$ 165,000	\$ 165,000	\$ 165,000
Bus Shelter Advertising	A1751	147,501	125,000	125,000	125,000
Bus Operations-Paratransit	A1752	136,965	125,000	125,000	125,000
State Aid Bus Operations	A3594	728,895	775,000	775,000	775,000
County Aid Bus Operations	A3595	91,955	80,000	80,000	80,000
State Aid, Other Home & Comm	A3989	-	-	-	-
Federal Aid Bus Operations	A4594	-	-	2,400,000	-
Total Revenues		\$ 1,231,467	\$ 1,270,000	\$ 3,670,000	\$ 1,270,000
Net Department Costs		\$ 5,685,359	\$ 6,760,547	\$ 4,035,917	\$ 6,466,189

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Bus Operations	A5630	26	28	27	28
Transportation & Traffic Safety	B3310	5	5	5	5
Townwide Street Lighting District	SL5182	8	8	8	8
Department Total		39	41	40	41



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	2019	2020	2020	2021
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,317,047	\$ 4,203,996	\$ 4,229,366	\$ 4,241,519
Employee Benefits and Taxes	336,893	344,432	344,432	338,910
Contractual Costs, Materials & Supplies	1,941,421	2,614,544	2,264,544	2,644,510
Fixed Assets	321,465	867,575	867,575	511,250
Total Expenses	\$ 6,916,826	\$ 8,030,547	\$ 7,705,917	\$ 7,736,189
<u>Revenues</u>				
Departmental Income	\$ 410,617	\$ 415,000	\$ 415,000	\$ 415,000
State Aid	820,850	855,000	855,000	855,000
Federal Aid	-	-	2,400,000	-
Total Revenues	\$ 1,231,467	\$ 1,270,000	\$ 3,670,000	\$ 1,270,000
Net Cost	\$ 5,685,359	\$ 6,760,547	\$ 4,035,917	\$ 6,466,189
<u>Net Cost by Fund</u>				
General Fund	\$ 2,940,085	\$ 2,848,829	\$ 460,529	\$ 2,906,700
Part Town	736,732	778,784	778,784	787,202
Street Lighting	2,008,542	3,132,934	2,796,604	2,772,287
Total Net Cost	\$ 5,685,359	\$ 6,760,547	\$ 4,035,917	\$ 6,466,189



Youth Bureau

Maria Georgiou, Director

- **Departmental Mission:**

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

- **Legal Authority:**

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

- **Operating Environment:**

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

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

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

- **Workload Indicators:**

The Youth Bureau continues to see a growing need in the community to provide these vital services. The number of youth who were provided services in 2019 was 21,492. Youth Bureau projects and regional youth agencies have provided programming to 14,339 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



Youth Bureau

Maria Georgiou, Director

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.

• 2020 Achievements:

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

- Project Excel expanded the popular STEM programming to include coding and robotics. Youth participants are taught coding in order for the robots to execute the commands. At least 45 youth participated in the coding and robotics programs.
- Youth Directions and Alternatives Community Impact Team's "Cooking for a Cause" program made 705 meals for the senior residents of Paumanack Village in Greenlawn.
- Huntington Youth Court processed 59 referrals from two local high schools and the Suffolk County Department of Probation. This year, Huntington High School referred 30 cases, Walt Whitman High School sent 12 cases and Probation referred 17 cases.
- Tri Community and Youth Agency introduced and sponsored a historically Black College Fair with assistance from Alpha Kappa Alpha Sorority. Thirty colleges were represented, and close to 200 youth and their parents attended. Stimson Middle School was the venue, and families came from all over the Town of Huntington and beyond. Each student had the opportunity to meet with representatives and ask questions as well as attend a financial aid workshop.
- Huntington Drug and Alcohol Prevention Services provided OASAS evidence-based Too Good for Drugs Program. A total of 1,929 students were served through 766 presentations. Too Good puts social and emotional learning to work through fun and interactive lessons, building the skills needed to make healthy decisions and achieve success.
- REACH Community and Youth Agency (CYA) presented Preparing for Life after High School: Surviving and Thriving - a Teen Conference for close to 150 junior and senior high school students. The conference featured various informative, interactive workshops on vital topics for students including personal safety, mindfulness, mental health, healthy decisions and the negative impacts of social media.
- Youth Bureau Community and Youth Agencies and Projects developed 89 new programs to meet the emerging needs of youth and families. Examples include: Earth Day Celebration, Community Service Projects to help people in need; Gay Straight Alliance Dance, Pitch Perfect Productions, ENL Workshops at Harborfields High School, Why Saving Money is Important, Positively Me, Entrepreneur Workshop, Pod Casting, 3D Design, Kid vs. Wild, Art of Empathy, Dangers of Vaping Presentation, Anxiety and Mindfulness Group, Soccer Registration and Youth Court Mentoring + program.
- During the COVID 19 pandemic, the Huntington Youth Bureau system of services continued to provide youth and families with recreational, youth development, educational, counseling, runaway and homeless services, drug and alcohol treatment and prevention services as well as providing immediate and critical services to families in need.



Youth Bureau

Maria Georgiou, Director

• 2021 Goals:

The Department's 2021 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	2018	2019	2020 (estimated)
# of Educational Enrichment programs	62	54	50
Attendance at Educational Enrichment programs	2,100	1,974	1,800

- Monitor and track the number of Youth Development programs and track attendance

Description	2018	2019	2020 (estimated)
# of Youth Development programs	188	203	200
Attendance at Youth Development programs	3,452	3,168	3,000

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

Description	2018	2019	2020 (estimated)
# of overall Youth Bureau programs	782	727	700
Attendance at Youth Bureau programs	22,570	21,492	23,000



Youth Bureau

Maria Georgiou, Director

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Projected	2021 Budget
Expenses					
Starshine Program	A4220	\$ 785,734	\$ 872,249	\$ 872,249	\$ 872,249
Youth Program Administration	A7310	635,962	652,070	652,070	659,096
Joint Youth Program	A7320	2,763,028	3,096,030	3,056,030	2,933,056
Total Expenses		\$ 4,184,724	\$ 4,620,349	\$ 4,580,349	\$ 4,464,401
Revenues					
State Aid Youth Services	A3821	365,661	268,807	268,807	675,390
County Aid Youth Services	A3831	312,910	339,254	339,254	339,006
Other Aid Youth Service Village	A3833	750	750	750	750
Federal Aid Sanctuary Program	A4820	160,298	240,000	200,000	200,000
Federal Aid Drug & Alcohol	A4831	290,729	541,583	541,583	-
Total Revenues		\$ 1,130,348	\$ 1,390,394	\$ 1,350,394	\$ 1,215,146
Net Department Costs		\$ 3,054,376	\$ 3,229,955	\$ 3,229,955	\$ 3,249,255

			2020		
	Fund/ Division	2019 Actual	Modified Budget	2020 Actual	2021 Budget
Authorized Positions					
Starshine Program	A4220	0	0	0	0
Youth Program Administration	A7310	6	6	6	6
Joint Youth Program	A7320	0	0	0	0
Department Total		6	6	6	6



Youth Bureau

Maria Georgiou, Director

	2020			
	2019 Actual	Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>				
Salary and Wages	\$ 588,791	\$ 601,231	\$ 601,231	\$ 607,736
Employee Benefits and Taxes	46,181	48,039	48,039	48,560
Contractual Costs, Materials & Supplies	3,549,752	3,971,079	3,931,079	3,808,105
	\$ 4,184,724	\$ 4,620,349	\$ 4,580,349	\$ 4,464,401
<u>Revenues</u>				
State Aid	\$ 679,321	\$ 608,811	\$ 608,811	\$ 1,015,146
Federal Aid	451,027	781,583	741,583	200,000
Total Revenues	\$ 1,130,348	\$ 1,390,394	\$ 1,350,394	\$ 1,215,146
Net Cost	\$ 3,054,376	\$ 3,229,955	\$ 3,229,955	\$ 3,249,255
<u>Net Cost by Fund</u>				
General Fund	\$ 3,054,376	\$ 3,229,955	\$ 3,229,955	\$ 3,249,255
Total Net Cost	\$ 3,054,376	\$ 3,229,955	\$ 3,229,955	\$ 3,249,255

Staffing



Town of Huntington
Historical Budgeted Positions

Org	Division	2019 Actual FTE	2020 Actual FTE	2020 Budget FTE	2021 Budget FTE
A-1010	Town Board	8	8	9	9
A-1110	Administrative Adjudication	0	0	0	1
A-1220	Supervisor	5	4	5	5
A-1225	Constituent Services	4	4	4	4
A-1315	Comptroller	10	10	10	10
A-1316	Payroll	2	2	2	2
A-1330	Receiver of Taxes	7	5	7	7
A-1345	Purchasing	4	4	4	4
A-1355	Assessor	9	9	11	9
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	8	9	9	9
A-1411	Town Clerk Record Center	1	1	1	1
A-1415	Commuter Parking	3	3	3	3
A-1420	Town Attorney	12	13	13	13
A-1430	Personnel	5	5	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	11	10	11	11
A-1490	General Services Administration	6	6	6	6
A-1621	Buildings & Grounds Maintenance	76	76	76	76
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	11	11	13	13
A-3010	Public Safety	25	21	28	27
A-3120	Harbors and Waterways	6	6	6	6
A-3510	Animal Control	7	7	7	7
A-3621	Public Safety Code Enforcement	3	3	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent of Highways	6	6	7	7
A-5630	Transportation	26	27	28	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	2	3	3	3
A-7182	Marinas	3	3	3	3
A-7183	Golf Course Maintenance	8	8	8	8
A-7310	Youth Program	6	6	6	6

Town of Huntington
Historical Budgeted Positions

Org	Division	2019 Actual FTE	2020 Actual FTE	2020 Budget FTE	2021 Budget FTE
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
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	6	6	6	6
A-8790	Maritime Services	1	2	2	2
A-8793	Environmental Waste Management	4	4	4	4
Total Fund A		362	359	377	375
B-1620	Building Inspector	23	21	25	25
B-3310	Transportation & Traffic Safety	5	5	5	5
B-3620	Fire Prevention	6	6	6	6
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	11	11	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	18	19	19
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	3	3	3	3
Total Fund B		86	83	90	90
DB-5110	Highway Repairs	123	120	131	131
DB-5130	Highway Machinery	13	13	14	14
DB-5142	Highway Snow	0	0	0	0
Total Fund DB		136	133	145	145
SL-5182	Town Wide Street Lighting	8	8	8	8
Total Fund SL		8	8	8	8
SR-8158	Consolidated Refuse	46	44	47	47
Total Fund SR		46	44	47	47
SS1-8131	Sewer District	16	16	16	16
Total Fund SS1		16	16	16	16
SS3-8133	Sewer Treatment Plant	2	3	3	3
Total Fund SS3		2	3	3	3
SW1-8321	Dix Hills Water	13	14	14	14
Total Fund SW1		13	14	14	14
Grand Total		669	660	700	698

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1010 TOWN BOARD</u>				
Councilmember	4	307,364	4	307,364
Chief Office Assistant	1	106,685	1	108,404
Legislative Secretary	4	217,694	4	190,607
Office Manager-Stipend		8,000		8,000
DIVISION TOTALS:	9	639,743	9	614,375
<u>A-1110 ADMINISTRATIVE ADJUDICATION</u>				
Account Clerk	0	0	1	46,175
DIVISION TOTALS:	0	0	1	46,175
<u>A - 1220 SUPERVISOR</u>				
Supervisor	1	162,903	1	162,903
Citizens Advocate IV	1	105,685	1	107,387
Confidential Secretary	1	75,385	1	75,289
Director of Finance	1	101,288	1	57,500
Executive Assistant to the Supervisor	1	75,577	1	67,760
Deputy Supervisor-Stipend		850		850
Equal Employment Opportunity Officer-Stipend		2,000		2,000
DIVISION TOTALS:	5	523,688	5	473,689
<u>A - 1225 CONSTITUENT SERVICES</u>				
Legislative Aide	4	278,862	4	278,068
DIVISION TOTALS:	4	278,862	4	278,068
<u>A - 1315 COMPTROLLER</u>				
Account Clerk Typist	1	47,715	1	48,484
Accountant	1	106,180	1	107,890
Auditor	1	128,142	1	130,206
Executive Assistant to the Comptroller	1	96,055	1	95,689
Principal Accountant	1	122,528	1	124,502
Principal Office Assistant	3	219,107	3	222,636
Senior Account Clerk Typist	1	59,746	1	60,708
Senior Accountant	1	84,697	1	86,061
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
DIVISION TOTALS:	10	902,670	10	914,676

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1316 PAYROLL</u>				
Budget Technician	1	82,154	1	83,477
Payroll Supervisor	1	73,791	1	81,963
DIVISION TOTALS:	2	155,945	2	165,440
<u>A - 1330 RECEIVER OF TAXES</u>				
Receiver of Taxes	1	130,253	1	130,253
Deputy Receiver of Taxes	1	100,770	1	100,385
Account Clerk Typist	1	47,715	2	92,350
Assistant to the Tax Receiver	0	0	1	76,096
Principal Office Assistant	1	71,146	1	57,742
Senior Account Clerk Typist	1	55,513	0	0
Senior Tax Cashier	2	138,477	1	56,407
2nd Deputy Receiver of Taxes - Stipend		5,000		0
DIVISION TOTALS:	7	548,874	7	513,233
<u>A - 1345 PURCHASING</u>				
Town Purchasing Director	1	91,186	1	92,655
Purchasing Technician	1	72,839	1	74,012
Senior Office Assistant	2	99,502	2	103,693
Shared Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	4	266,527	4	273,360
<u>A - 1355 ASSESSOR</u>				
Assessor	1	71,136	1	127,991
Assessment Assistant	3	228,390	3	232,068
Chief Office Assistant	1	75,565	1	76,782
Executive Assistant	1	70,000	0	0
Office Assistant	2	72,160	1	41,944
Senior Office Assistant	3	150,892	3	161,806
DIVISION TOTALS:	11	668,143	9	640,591
<u>A - 1356 ASSESSMENT REVIEW BOARD</u>				
Chairman Assessment Review Board	1	15,000	1	15,000
Vice Chairman Assessment Review Board	1	10,000	1	10,000
Assessment Review Board Member	3	27,000	3	27,000
DIVISION TOTALS:	5	52,000	5	52,000

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1357 STAR EXEMPTION</u>				
Neighborhood Aide III	1	65,723	1	66,782
DIVISION TOTALS:	1	65,723	1	66,782

A - 1410 TOWN CLERK

Town Clerk *	1	112,911	1	112,911
Deputy Town Clerk	2	201,540	2	200,770
Executive Assistant	1	85,654	1	85,327
Office Assistant	2	84,574	2	85,936
Principal Office Assistant	2	128,547	2	130,618
Secretary to Town Clerk	1	65,500	1	65,251
DIVISION TOTALS:	9	678,726	9	680,813

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

A - 1411 TOWN CLERK'S RECORD CENTER

Archivist	1	105,751	1	107,454
DIVISION TOTALS:	1	105,751	1	107,454

A - 1415 COMMUTER PARKING

Office Assistant	1	42,287	1	42,968
Principal Account Clerk	1	76,522	1	77,755
Senior Account Clerk Typist	1	55,513	1	56,407
DIVISION TOTALS:	3	174,322	3	177,130

A - 1420 TOWN ATTORNEY

Town Attorney	1	162,037	1	162,037
Deputy Town Attorney	1	136,669	1	136,222
Assistant Town Attorney	4	364,786	4	380,961
Executive Assistant	1	103,045	1	102,651
Office Assistant	1	42,287	1	42,968
Paralegal Assistant	1	84,086	1	93,360
Senior Account Clerk Typist	1	59,746	1	60,708
Senior Legal Secretary	2	142,297	2	144,590
Town Intergovernmental Relations Coordinator	1	125,962	1	125,481
Office Manager-Stipend		10,000		10,000
Secretary to Ethics Board-Stipend		5,000		5,000
DIVISION TOTALS:	13	1,235,915	13	1,263,978

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1430 PERSONNEL</u>				
Town Personnel Director	1	128,039	1	127,550
Personnel Assistant	1	97,627	1	99,200
Principal Office Assistant	1	62,652	1	63,661
Senior Office Assistant	1	52,248	1	53,089
Senior Safety Officer	1	100,770	1	100,385
Grievance Officer - Stipend		6,500		6,500
DIVISION TOTALS:	5	447,836	5	450,385
<u>A - 1431 UNION REPRESENTATIVES</u>				
HEO II - Grade 12	2	213,814	2	217,259
Senior Account Clerk Typist	1	56,901	1	57,817
DIVISION TOTALS:	3	270,715	3	275,076
<u>A - 1440 TOWN ENGINEER</u>				
Town Director of Engineering Services	1	147,781	1	147,217
Deputy Director	1	139,062	1	138,531
Assistant Civil Engineer	1	84,800	1	90,474
Civil Engineer	2	263,453	2	267,696
Confidential Secretary	1	69,531	1	69,266
Principal Engineering Aide	1	87,904	1	89,320
Principal Office Assistant	1	62,652	1	63,661
Public Works Project Supervisor	1	98,738	1	100,329
Senior Energy Coordinator	1	122,545	1	124,518
Senior Office Assistant	1	52,248	1	53,089
DIVISION TOTALS:	11	1,128,714	11	1,144,101
<u>A - 1490 GENERAL SERVICES ADMIN</u>				
Town Director of General Services	1	120,923	1	120,462
Deputy Director of General Services	1	70,539	1	70,270
Confidential Secretary	1	70,539	1	70,270
Account Clerk Typist	1	56,641	1	57,554
Neighborhood Aide III	1	62,652	1	63,661
Senior Cashier	1	73,154	0	0
Senior Office Assistant	0	0	1	48,154
DIVISION TOTALS:	6	454,448	6	430,371

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1621 BUILDING & GROUNDS</u>				
Auto Equipment Operator	8	601,576	8	605,033
Building Maintenance Supervisor	1	107,307	1	60,225
Custodial Worker I	11	711,436	11	644,646
Custodial Worker III	2	177,258	2	180,114
Dispatcher	1	39,589	1	76,409
Groundskeeper II	1	91,068	1	92,535
Groundskeeper III	1	95,817	1	98,110
HEO II - Grade 12	7	570,087	7	579,271
Laborer	12	738,510	12	775,290
Maintenance Mechanic	1	87,723	1	89,136
Maintenance Mechanic III	18	1,521,810	18	1,505,512
Maintenance Mechanic IV	4	363,160	4	333,977
Park Maintenance Crew Leader I	1	47,021	1	90,057
Park Maintenance Crew Leader II	3	273,204	3	277,605
Park Maintenance Crew Leader III	1	93,469	1	94,975
Town Custodian Supervisor	1	91,068	1	92,535
Town Maintenance Crew Leader III	1	93,469	1	94,975
Town Parks Maintenance Supervisor	1	107,307	1	109,036
Tree Trimmer I	1	50,032	1	85,907
DIVISION TOTALS:	76	5,860,911	76	5,885,348
<u>A - 1625 VEHICLE MAINTENANCE</u>				
Auto Mechanic III	8	650,855	8	692,346
Auto Mechanic Supervisor IV	1	96,554	1	98,110
DIVISION TOTALS:	9	747,409	9	790,456
<u>A - 1660 CENTRAL STORE ROOM</u>				
Driver Messenger I	1	69,985	1	71,112
Driver Messenger	2	95,578	2	97,118
DIVISION TOTALS:	3	165,563	3	168,230
<u>A - 1670 COPY CENTER</u>				
Duplicating Machine Operator III	1	67,503	1	68,590
DIVISION TOTALS:	1	67,503	1	68,590

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 1680 INFORMATION TECHNOLOGY</u>				
Director of Information Technology	1	128,985	1	128,493
Deputy Director of Information Technology	1	100,692	1	50,000
Audio Visual Production Specialist	1	68,538	1	69,642
Confidential Secretary	1	45,346	0	0
Network & Systems Coordinator	1	100,464	1	102,082
Network System Specialist	2	142,125	2	144,415
Network System Technician	1	64,289	1	65,324
Office System Analyst I	0	0	1	52,871
Principle Programmer Analyst	1	95,872	1	95,122
Programmer Analyst	1	66,867	2	134,269
Senior Programmer Analyst	1	84,697	0	0
Technical Support Representative	1	53,303	1	54,162
Web & Digital Communication Administrator	1	110,540	1	112,320
DIVISION TOTALS:	13	1,061,718	13	1,008,700

A - 3010 PUBLIC SAFETY

Director of Public Safety	1	115,885	1	120,462
Deputy Director	1	92,000	1	100,385
Account Clerk Typist	2	88,994	2	90,428
Confidential Secretary	1	60,462	1	25,000
Dispatcher	1	75,197	1	76,409
Executive Assistant to Director of Public Safety	1	100,770	1	75,000
Neighborhood Aide II	1	48,546	0	0
Park Ranger II		0	1	54,067
Parking Meter Officer	1	107,307	1	109,036
Parking Meter Repairer	1	90,790	1	92,252
Senior Town Public Safety Agent (S-4)	3	290,292	3	284,925
Senior Town Public Safety Agent (S-8)	2	210,661	1	109,036
Town Public Safety Agent	12	902,364	12	863,795
Vehicle Recovery Specialist	1	107,307	1	109,036
Bureau Chief - Stipend		27,880		27,880
DIVISION TOTALS:	28	2,318,455	27	2,137,711

A - 3120 HARBORS & WATERWAYS

Bay Constable	2	175,446	2	178,272
Office Assistant	1	52,928	1	53,781
Senior Bay Constable	2	206,708	2	210,036
Senior Harbormaster	1	107,307	1	109,036
DIVISION TOTALS:	6	542,389	6	551,125

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 3510 ANIMAL CONTROL</u>				
Animal Control Officer I	3	281,793	3	286,332
Animal Control Officer II	1	99,991	1	101,602
Animal Shelter Supervisor	1	103,354	1	105,018
Kennel Attendant	2	150,394	2	152,818
DIVISION TOTALS:	7	635,532	7	645,770
<u>A - 3621 CODE ENFORCEMENT</u>				
Ordinance Inspector	3	226,928	3	230,583
DIVISION TOTALS:	3	226,928	3	230,583
<u>A - 3640 CIVIL DEFENSE</u>				
Coordinator Emergency Response- Stipend		7,000		7,000
Town Emergency Preparedness Coord. - Stipend		3,500		3,500
DIVISION TOTALS:	0	10,500	0	10,500
<u>A - 5010 SUPERINTENDENT OF HIGHWAYS</u>				
Superintendent of Highway *	1	139,969	1	139,969
Deputy Superintendent of Highway	1	115,341	1	114,901
Account Clerk Typist	2	101,522	2	76,546
Confidential Secretary	1	75,578	1	75,289
Senior Account Clerk Typist	1	76,589	1	77,822
Senior Office Assistant	1	65,140	1	66,189
DIVISION TOTALS:	7	574,139	7	550,716
* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.				
<u>A - 5630 TRANSPORTATION</u>				
Director of Transportation	1	136,039	1	135,520
Auto Mechanic I	2	156,676	2	159,198
Auto Mechanic III	1	87,723	1	89,136
Auto Mechanic IV	1	91,067	1	92,535
Bus Driver	14	1,096,732	14	1,114,386
Bus Driver (Mini)	3	211,808	3	203,430
Bus Maintenance Supervisor	1	107,307	1	109,036
Bus Operations Supervisor	1	107,307	1	60,225
Dispatcher	3	239,023	3	202,492
Transportation Planner	1	70,211	1	69,642
DIVISION TOTALS:	28	2,303,893	28	2,235,600

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 6410 PUBLICITY</u>				
Public Information Officer	1	100,385	1	100,385
DIVISION TOTALS:	1	100,385	1	100,385
 <u>A - 6772 PROGRAMS FOR THE AGED</u>				
Neighborhood Aide II	1	60,340	1	61,312
Senior Account Clerk Typist	1	55,513	1	56,407
Senior Citizen Aide I	4	230,546	4	234,258
Senior Citizen Aide II	2	170,303	2	173,047
Senior Citizen Program Director	1	103,354	1	105,018
Women's Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	9	623,056	9	633,042
 <u>A - 6773 SENIOR CITIZENS DAY CARE</u>				
Adult Day Care Program Supervisor	1	76,324	1	85,474
Assistant Day Care Adult Supervisor	1	59,668	1	60,629
Recreation Aide II	1	69,985	1	71,112
Recreation Aide I	1	50,169	1	42,968
DIVISION TOTALS:	4	256,146	4	260,183
 <u>A - 6775 NUTRITION PROGRAM SATELLITE</u>				
Assistant Cook	1	68,620	1	69,725
Cook	1	78,338	1	79,599
Food Service Worker	1	62,781	1	63,792
Senior Citizen Program Supervisor	1	65,896	1	66,957
Senior Citizen Center Manager	1	93,469	1	94,975
DIVISION TOTALS:	5	369,104	5	375,048
 <u>A - 7020 RECREATION ADMINISTRATION</u>				
Town Director of Parks & Recreation	1	115,885	1	115,443
Deputy Director of Parks & Recreation	1	100,770	1	100,385
Executive Assistant	1	70,539	1	70,270
Account Clerk Typist	1	48,911	1	49,699
Community Service Worker	1	55,513	1	56,407
Confidential Secretary	1	55,423	1	55,212
Office Assistant	1	44,429	1	47,402
Recreation Aide III	1	78,026	1	79,283
Recreation Program Planner	1	48,546	1	49,328
Senior Account Clerk	1	62,717	1	63,728
Senior Stenographer	1	77,120	1	78,362
DIVISION TOTALS:	11	757,879	11	765,519

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 7115 DIX HILLS PARK</u>				
Assistant Ice Rink Manager	2	133,470	2	135,620
Ice Rink Manager	1	96,554	1	98,110
Recreation Aide III	1	67,507	1	68,594
DIVISION TOTALS:	4	297,531	4	302,324
<u>A - 7116 DIX HILLS PARK MAINT</u>				
HEO II - Grade 12	4	325,764	4	331,012
Laborer	2	137,240	2	139,450
Maintenance Mechanic II	2	162,882	2	165,506
Park Maintenance Crew Leader I	1	88,629	1	90,057
Park Maintenance Crew Leader III	1	93,469	1	94,975
DIVISION TOTALS:	10	807,984	10	821,000
<u>A - 7140 PLAYGROUNDS ADMINISTRATION</u>				
Assistant Superintendent Recreation II	1	128,753	1	130,826
DIVISION TOTALS:	1	128,753	1	130,826
<u>A - 7181 BEACHES</u>				
Auto Equipment Operator	1	75,197	1	76,409
Laborer	2	99,884	2	120,351
DIVISION TOTALS:	3	175,081	3	196,760
<u>A - 7182 MARINAS</u>				
HEO II - Grade 12	1	81,441	1	82,753
Maintenance Mechanic III	1	84,545	1	85,907
Parks Maintenance Crew Leader IV	1	107,307	1	109,036
DIVISION TOTALS:	3	273,293	3	277,696
<u>A-7183 GOLF COURSE MAINTENANCE</u>				
Auto Equipment Operator	1	49,168	1	56,792
Auto Mechanic III	1	87,723	1	89,136
Grounds Keeper III	1	103,354	1	105,018
HEO II - Grade 12	1	81,441	1	82,753
Park Maintenance Crew Leader I	1	88,629	1	49,674
Laborer	3	205,860	3	209,175
DIVISION TOTALS:	8	616,175	8	592,548

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 7310 YOUTH PROGRAM</u>				
Executive Director of Youth Bureau	1	119,182	1	118,727
Grants Technician	1	84,119	1	85,474
Senior Account Clerk Typist	1	55,513	1	56,407
Youth Project Director	2	191,752	2	194,841
Youth Service Coordinator	1	100,665	1	102,287
DIVISION TOTALS:	6	551,231	6	557,736
<u>A - 7510 TOWN HISTORIAN</u>				
Historian	1	34,651	1	34,651
DIVISION TOTALS:	1	34,651	1	34,651
<u>A - 7620 HUMAN SERVICES</u>				
Director of Human Services	1	115,885	1	115,443
Director of Minority Affairs	1	75,678	1	76,897
Confidential Secretary	1	60,462	1	60,231
Office Assistant	1	42,287	1	42,968
Senior Account Clerk	1	64,270	1	65,305
DIVISION TOTALS:	5	358,582	5	360,844
<u>A - 7624 Sr. CITIZEN CHORE</u>				
Senior Citizen Aide I	1	56,901	1	57,817
DIVISION TOTALS:	1	56,901	1	57,817
<u>A - 8170 RESOURCE RECOVERY</u>				
Environmental Assistant	1	116,541	1	38,048
Recycling Coordinator Aide	1	97,627	1	31,884
Sanitation Inspector I	1	106,685	1	108,404
Resource Recovery Service Manager - Stipend		5,000		0
DIVISION TOTALS:	3	325,853	3	178,336
<u>A - 8565 SOLID WASTE RECYCLING</u>				
HEO II - Grade 12	3	231,177	3	246,306
Laborer	2	137,240	2	110,199
Recycling Operation Supervisor	1	96,554	1	98,110
DIVISION TOTALS:	6	464,971	6	454,615
<u>A - 8790 MARITIME SERVICES</u>				
Director of Maritime Services	1	85,000	1	100,385
Environmental Projects Coordinator	1	84,119	1	85,474
DIVISION TOTALS:	2	169,119	2	185,859

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>A - 8793 ENVIRONMENTAL WASTE</u>				
Director of Waste Management	1	120,923	1	120,462
Deputy Director of Waste Management	1	118,908	1	118,454
Confidential Secretary	1	84,545	1	85,907
Executive Assistant	1	91,124	1	90,776
DIVISION TOTALS:	4	415,500	4	415,599
FUND TOTALS:	377	29,895,737	375	29,551,814
<u>B - 1620 BUILDING INSPECTOR</u>				
Building Inspector	5	375,298	5	370,310
Building Permits Coordinator	1	122,100	1	124,066
Building Permits Examiner	5	258,755	5	269,584
Building Plans Examiner	4	368,695	4	358,974
Engineering Inspector	1	87,488	1	88,897
Micrographics Operator	1	57,433	1	58,358
Office Assistant	4	173,432	4	176,306
Plumbing Inspector	2	142,178	2	142,768
Senior Building Inspector	1	112,062	1	113,867
Senior Office Assistant	1	48,546	1	49,328
DIVISION TOTALS:	25	1,745,987	25	1,752,458
<u>B - 3310 TRANSPORTATION & TRAFFIC</u>				
Executive Assistant	1	73,674	1	75,289
Senior Office Assistant	1	54,758	1	55,640
Traffic Engineer III	1	125,600	1	127,623
Traffic Technician I	2	142,367	2	144,660
DIVISION TOTALS:	5	396,399	5	403,212
<u>B - 3620 FIRE PREVENTION</u>				
Chief Fire Marshall	1	108,876	1	110,630
Fire Marshall I	3	214,145	3	217,594
Office Assistant	1	43,343	1	44,041
Senior Office Assistant	1	49,760	1	53,089
DIVISION TOTALS:	6	416,124	6	425,354

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>B - 3621 RENTAL REGISTRATION</u>				
Ordinance Inspector	2	142,178	2	144,468
Senior Office Assistant	1	49,760	1	50,561
DIVISION TOTALS:	3	191,938	3	195,029
<u>B - 3622 ZONING & BUILDING INSPECTOR</u>				
Account Clerk Typist	1	52,611	1	53,459
Ordinance Enforcement Officer	1	126,198	1	128,231
Ordinance Inspector	9	712,825	9	643,632
Senior Office Assistant	1	49,760	1	50,561
Senior Sign Inspector	1	89,717	1	91,162
District Court Coordinator - Stipend		3,000		3,000
Ordinance Enforcement Assistant - Stipend		3,000		3,000
DIVISION TOTALS:	13	1,037,111	13	973,045
<u>B - 4020 REGISTRAR OF VITAL STATISTICS</u>				
Senior Office Assistant	2	105,979	2	107,686
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
DIVISION TOTALS:	2	128,320	2	130,027
<u>B - 8010 ZONING BOARD</u>				
Chairman of Zoning Board of Appeals	1	21,000	1	21,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
Member of the Zoning Board	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>B - 8020 PLANNING</u>				
Town Planning Director	1	142,590	1	142,045
Confidential Secretary	1	40,308	1	20,000
Environmental Analyst	2	143,374	2	145,684
Executive Assistant	1	100,770	1	100,385
GIS Manager	1	119,163	1	121,083
GIS Technician II	1	79,840	1	81,126
GIS Technician III	1	76,717	1	77,953
Office Assistant	3	140,094	3	141,276
Planner	1	81,295	1	82,605
Planning Aide	1	53,303	1	54,162
Principal Planner	1	108,525	1	110,273
Senior Account Clerk	1	71,262	1	72,410
Senior Environmental Planner	1	76,716	1	77,953
Senior Office Assistant	1	54,758	1	55,640
Senior Planner	2	157,269	2	159,803
Deputy Director -Stipend		10,000		10,000
DIVISION TOTALS:	19	1,455,984	19	1,452,398
<u>B - 8025 PLANNING BOARD</u>				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000
<u>B - 8036 ACCESSORY APARTMENT</u>				
Office Assistant	2	83,566	2	85,936
Ordinance Enforcement Officer	1	95,810	1	97,354
DIVISION TOTALS:	3	179,376	3	183,290
FUND TOTALS:	90	5,775,239	90	5,738,813

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>DB - 5110 HIGHWAY REPAIRS</u>				
Assistant Civil Engineer	1	105,619	1	107,320
Auto Equipment Operator	23	1,609,022	23	1,518,627
Civil Engineer	1	134,781	1	136,952
Dispatcher	7	503,641	7	517,433
Executive Assistant Highway Superintendent	1	85,654	1	85,327
Guard	6	331,465	6	331,301
HEO I - Grade 11	18	1,410,084	18	1,432,782
HEO II - Grade 12	19	1,541,170	19	1,566,069
Highway Construction Coordinator	5	455,340	5	462,675
Highway Labor Crew Leader III	3	289,662	3	294,330
Labor Crew Leader II	18	1,639,224	18	1,665,630
Labor Crew Leader IV	1	107,307	1	109,036
Laborer	15	946,937	15	1,004,570
Maintenance Mechanic III	4	338,180	4	343,628
Sign Painter	2	175,446	2	178,272
Tree Trimmer I	4	338,180	4	343,628
Tree Trimmer II	3	273,204	3	277,605
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
DIVISION TOTALS:	131	9,784,916	131	9,875,185
<u>DB - 5130 HIGHWAY MACHINERY</u>				
Auto Mechanic II	1	84,545	1	85,907
Auto Mechanic III	9	676,714	9	702,793
Auto Mechanic IV (S-3)	1	91,068	1	92,535
Auto Mechanic IV (S-4)	1	93,167	1	94,975
Auto Mechanic IV (S-5)	1	96,554	1	98,110
Auto Parts Clerk	1	84,545	1	85,907
DIVISION TOTALS:	14	1,126,593	14	1,160,227
<u>DB - 5142 HIGHWAY SNOW</u>				
Snow Removal		500,000		500,000
DIVISION TOTALS:	0	500,000	0	500,000
FUND TOTALS:	145	11,411,509	145	11,535,412

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>SL - 5182 TOWN WIDE STREET LIGHTING</u>				
Town Director of Street Lighting	1	134,781	1	136,952
Dispatcher	1	75,197	1	76,409
Maintenance Mechanic III	4	350,892	4	321,400
Maintenance Mechanic IV	1	91,068	1	92,535
Senior Office Assistant	1	49,760	1	50,561
DIVISION TOTALS:	8	701,698	8	677,857
FUND TOTALS:	8	701,698	8	677,857
<u>SR - 8158 CONSOLIDATED REFUSE</u>				
Auto Mechanic III	3	263,169	3	267,408
Auto Mechanic IV (S-5)	1	96,554	1	98,110
Dispatcher	1	75,197	1	76,409
HEO II - Grade 12	14	1,105,625	14	1,158,542
Laborer (Refuse)	25	1,821,925	25	1,875,734
Principal Office Assistant	1	62,652	1	57,742
Sanitation Site Crew Leader III	1	93,469	1	94,974
Sanitation Supervisor	1	107,307	1	60,225
DIVISION TOTALS:	47	3,625,898	47	3,689,144
FUND TOTALS:	47	3,625,898	47	3,689,144
<u>SS1 - 8131 SEWER DISTRICT</u>				
Auto Mechanic III	1	87,723	1	89,136
HEO II - Grade 12	3	244,323	3	233,203
Laborer (Sewer)	1	54,794	1	44,455
Maintenance Mechanic II	1	81,441	1	82,753
Maintenance Mechanic III	3	231,839	3	243,107
Maintenance Mechanic V	1	96,554	1	98,110
Senior Waste Water Treatment Operator	1	96,554	1	98,110
Waste Water Treatment Plant Operator	5	423,515	5	445,680
DIVISION TOTALS:	16	1,316,743	16	1,334,554
FUND TOTALS:	16	1,316,743	16	1,334,554
<u>SS3 - 8133 SEWER TREATMENT PLANT</u>				
Dispatcher	1	75,197	1	76,409
Maintenance Mechanic III	2	172,268	2	175,043
DIVISION TOTALS:	3	247,465	3	251,452
FUND TOTALS:	3	247,465	3	251,452

Town of Huntington
2021 Full Time Salaries Schedule

Position/Title	2020		2021	
	FTE	Budget	FTE	Budget
<u>SW1 - 8321 DIX HILLS WATER</u>				
Executive Assistant to the Director	1	86,153	1	87,541
Laborer	1	31,264	1	50,218
Maintenance Mechanic II (12)	2	158,074	2	165,506
Office Assistant	2	93,391	2	94,894
Senior Water Meter Reader	1	81,441	1	82,753
Senior Water Treatment Plant Operator	1	107,307	1	109,036
Water District Maintenance Crew Leader	1	96,554	1	98,110
Water Meter Reader	1	75,197	1	76,409
Water Treatment Plant Operator	4	350,892	4	356,544
DIVISION TOTALS:	14	1,080,273	14	1,121,011
FUND TOTALS:	14	1,080,273	14	1,121,011
GRAND TOTAL	700	54,054,562	698	53,900,057

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.

Fiscal Year	Net Assessed Valuation	State Equalization Rate	Full Valuation
2020	\$ 322,829,176	0.76%	\$ 42,477,523,158
2019	\$ 322,626,518	0.80%	\$ 40,328,314,750
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

Total Five Year Full Valuation	<u>\$197,255,176,962</u>
Five Year Average Full Valuation of Taxable Real Property	<u>\$ 39,451,035,392</u>
Constitutional Debt Limit (7% of Average Full Valuation)	<u>\$ 2,761,572,477</u>
Outstanding Indebtedness at December 31st	\$ 109,555,000
Less: Water Bonds	<u>25,180,803</u>
Net Indebtedness Subject to Debt Limit	<u>\$ 84,374,197</u>
Net Debt Contracting Margin	<u>\$ 2,677,198,280</u>

Town of Huntington Debt Information

<u>Purpose of Obligation</u>	<u>Issue Dated</u>	<u>Issue Amount</u>	<u>Future Principal Payments</u>	<u>Future Interest Payments</u>	<u>Year of Maturity</u>	<u>Bond Rating</u>
General Government	7/15/12	3,230,000	1,657,499	162,572	2027	AAA
	9/12/13	1,550,000	926,189	155,785	2028	AAA
	12/9/14	3,785,000	2,450,998	342,917	2029	AAA
	12/8/15	5,250,000	3,700,056	501,943	2030	AAA
	8/16/16	5,275,000	4,023,015	463,851	2031	AAA
	8/15/17	4,590,000	3,786,579	581,216	2032	AAA
	8/22/17	4,999,533	1,930,562	171,225	2023	AAA
	10/10/18	4,350,000	3,890,143	995,901	2033	AAA
	10/17/18	1,941,547	1,341,142	171,773	2024	AAA
	8/8/19	3,255,000	2,923,036	705,889	2034	AAA
	8/9/19	2,721,656	2,313,629	358,182	2025	AAA
	9/23/20	8,926,486	8,926,486	1,601,968	2035	AAA
	9/24/20	875,971	875,971	149,095	2026	AAA
		<u>512,326,183</u>	<u>38,745,305</u>	<u>6,362,316</u>		
Part Town	7/15/12	350,000	179,605	17,616	2027	AAA
	9/12/13	200,000	119,509	20,101	2028	AAA
	12/9/14	200,000	129,511	18,120	2029	AAA
	12/8/15	335,000	236,099	32,029	2030	AAA
	8/16/16	200,000	152,530	17,587	2031	AAA
	8/15/17	300,000	247,488	37,988	2032	AAA
	10/17/18	170,648	117,877	15,098	2024	AAA
	8/8/19	200,000	179,601	43,373	2034	AAA
	8/9/19	241,961	205,686	31,843	2025	AAA
	9/23/20	386,010	386,009	69,274	2035	AAA
	9/24/20	60,273	60,273	10,259	2026	AAA
		<u>25,844,185</u>	<u>2,014,188</u>	<u>313,287</u>		
Highway	7/15/12	3,600,000	1,847,370	181,195	2027	AAA
	9/12/13	4,600,000	2,748,699	462,330	2028	AAA
	12/9/14	3,100,000	2,007,423	280,857	2029	AAA
	12/8/15	3,300,000	2,325,749	315,507	2030	AAA
	8/16/16	5,350,000	4,080,215	470,446	2031	AAA
	8/15/17	5,500,000	4,537,294	696,447	2032	AAA
	8/22/17	9,720,744	3,299,000	267,036	2023	AAA
	10/10/18	3,540,000	3,165,771	810,458	2033	AAA
	10/17/18	1,973,970	1,363,538	174,641	2024	AAA
	8/8/19	4,550,000	4,085,963	986,727	2034	AAA
	8/9/19	1,246,098	1,059,285	163,992	2025	AAA
	9/23/20	6,562,174	6,562,175	1,177,663	2035	AAA
	9/24/20	1,245,648	1,245,648	212,015	2026	AAA
		<u>506,665,100</u>	<u>38,328,130</u>	<u>6,199,313</u>		

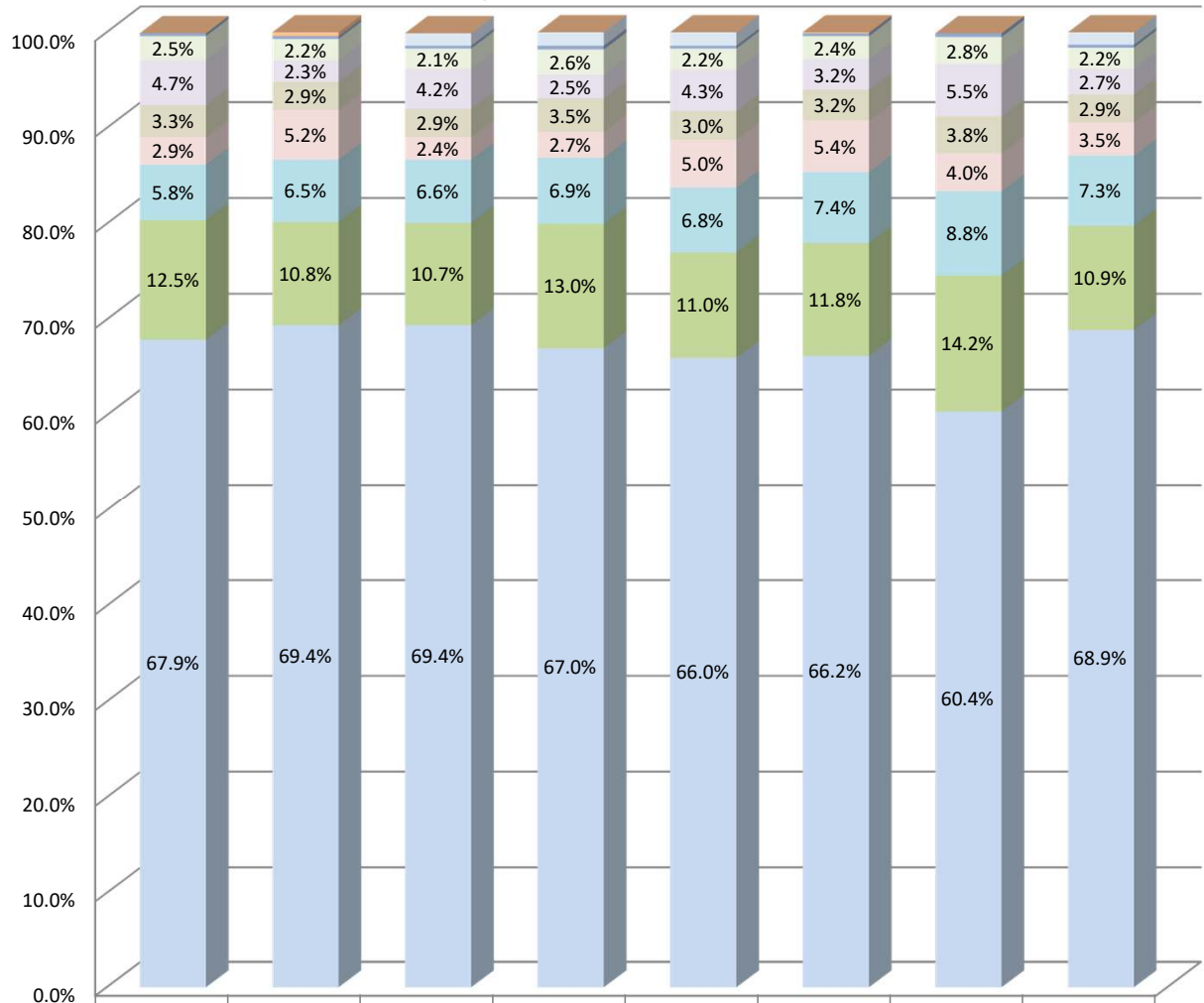
Town of Huntington Debt Information

<u>Purpose of Obligation</u>	<u>Issue Dated</u>	<u>Issue Amount</u>	<u>Future Principal Payments</u>	<u>Future Interest Payments</u>	<u>Year of Maturity</u>	<u>Bond Rating</u>
Street Lighting	8/22/17	46,995	10,044	502	2021	AAA
		<u>46,995</u>	<u>10,044</u>	<u>502</u>		
Consolidated Refuse	7/15/12	160,000	82,105	8,053	2027	AAA
	12/8/15	225,000	158,574	21,512	2030	AAA
	8/16/16	190,000	144,907	16,707	2031	AAA
	8/15/17	150,000	123,746	18,994	2032	AAA
	8/22/17	226,665	65,475	4,364	2022	AAA
	8/8/19	160,000	143,682	34,698	2034	AAA
	8/9/19	290,756	247,167	38,265	2025	AAA
	9/23/20	410,136	410,137	73,604	2035	AAA
	9/24/20	160,729	160,730	27,357	2026	AAA
		<u>18,523,524</u>	<u>1,536,523</u>	<u>243,554</u>		
Huntington Sewer	7/15/12	260,000	133,421	13,086	2027	AAA
	9/12/13	80,000	47,803	8,040	2028	AAA
	12/8/15	190,000	133,907	18,166	2030	AAA
	8/16/16	600,000	457,593	52,760	2031	AAA
	8/15/17	1,500,000	1,237,443	189,940	2032	AAA
	8/22/17	1,604,972	413,680	25,208	2022	AAA
	10/10/18	560,000	500,800	128,208	2033	AAA
	9/24/20	221,002	221,002	37,616	2026	AAA
		<u>40,775,956</u>	<u>3,145,649</u>	<u>473,024</u>		
Waste Water Disposal	12/9/14	200,000	129,510	18,120	2029	AAA
	8/16/16	285,000	217,356	25,061	2031	AAA
	8/15/17	300,000	247,488	37,988	2032	AAA
		<u>8,535,000</u>	<u>594,354</u>	<u>81,169</u>		
Dix Hills Water District	9/12/13	1,000,000	597,542	100,506	2028	AAA
	12/9/14	1,000,000	647,558	90,599	2029	AAA
	8/16/16	525,000	400,396	46,165	2031	AAA
	8/15/17	500,000	412,481	63,313	2032	AAA
	8/22/17	831,090	261,238	18,415	2022	AAA
	10/10/18	1,550,000	1,386,143	354,861	2033	AAA
	8/8/19	700,000	628,612	151,804	2034	AAA
	9/23/20	685,168	685,169	122,962	2035	AAA
		<u>70,664,700</u>	<u>5,019,139</u>	<u>948,626</u>		

Distribution of Taxes by School Districts



Distribution of Taxes by School District - 2019/2020



	Cold Spring Harbor	Commack	Elwood	Half Hollow Hills	Harborfields	Huntington	Northport	South Huntington
Ambulance	0.0%	0.5%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%
Water District	0.0%	0.0%	1.3%	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	2.5%	2.2%	2.1%	2.6%	2.2%	2.4%	2.8%	2.2%
Fire District	4.7%	2.3%	4.2%	2.5%	4.3%	3.2%	5.5%	2.7%
Highway	3.3%	2.9%	2.9%	3.5%	3.0%	3.2%	3.8%	2.9%
Library	2.9%	5.2%	2.4%	2.7%	5.0%	5.4%	4.0%	3.5%
Town/Refuse/Open Space	5.8%	6.5%	6.6%	6.9%	6.8%	7.4%	8.8%	7.3%
Police	12.5%	10.8%	10.7%	13.0%	11.0%	11.8%	14.2%	10.9%
School	67.9%	69.4%	69.4%	67.0%	66.0%	66.2%	60.4%	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: September 2020

Equalization Rate: .76%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	1,740,100
Clergy	NYS Law	113,450
Home Improvements	NYS and Local law	295,890
Disabled Person with Limited Income	NYS and Local Law	107,470
Commercial	NYS Law	285,940
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	6,586,290
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	30,888,279
Agricultural & Miscellaneous	NYS and Local law	626,327
Volunteer Firefighters and EMT's	NYS and Local Law	299,790
	Total:	42,010,819

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 it's 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 30th 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 20th of each year.

B. Operating Budget Transfers

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

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

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

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

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

C. Capital Budget Transfers

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

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

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

Any portion of bond proceeds, inclusive of premiums, that is not expended for the purpose for which the bond was issued must be applied only to the payment of the principal and interest on such obligations respectively and cannot be transferred to a different project in accordance with §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">• Comptroller closes the books on the prior fiscal year
May	<ul style="list-style-type: none">• Issuance of Comprehensive Annual Financial Report (CAFR)• Submit CAFR to GFOA
June	<ul style="list-style-type: none">• Budget preparation for the ensuing fiscal year begins• Budget materials distributed to Town Departments
July to August	<ul style="list-style-type: none">• Town Departments budget submissions are evaluated• Supervisor and Comptroller review budget submissions with the Department Heads.
September	<ul style="list-style-type: none">• Town Supervisor submits Tentative Budget to the Town Board and files with the Town Clerk no later than September 30th
October	<ul style="list-style-type: none">• The Town Clerk presents the Tentative budget to the Town Board no later October 5th
October/November	<ul style="list-style-type: none">• Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year
November	<ul style="list-style-type: none">• Town Board adopts budget for ensuing year no later than November 20th

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



Glossary

–A–

ACCRUAL BASIS ACCOUNTING

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

ACTIVITY

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

ACTUAL

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

AD VALOREM

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

AD VALOREM TAXES

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

ADOPTED BUDGET

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

AMERICANS WITH DISABILITIES ACT (ADA)

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

APPROPRIATION

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

ARBITRAGE

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

ASSESSMENT ROLL

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

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

ASSESSED VALUATION

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

ASSET

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

ATTRITION

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

AUTHORIZED POSITIONS

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

– B –

BALANCED BUDGET

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

BEGINNING FUND BALANCE

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

BENCHMARKING

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

BOND

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

Glossary

BOND RATINGS

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

BOND REFINANCING

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

BOND RESOLUTION

Town Board Resolution authorizing a bond issue.

BUDGET

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

BUDGETARY BASIS

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

BUDGET DEVELOPMENT CALENDAR

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

– C –

Comprehensive Annual Financial Report (CAFR)

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

CAPITAL BUDGET

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

CAPITAL PROJECT

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

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

CASH BASIS

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

COLLECTIVE BARGAINING AGREEMENT

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

CONSUMER PRICE INDEX (CPI)

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

CONTINGENCY

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

CONTRACTUAL SERVICES

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

– D –

DEBT

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

DEBT LIMIT

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

Glossary

DEBT SERVICE

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

DEBT SERVICE FUND

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

DEDICATED TAX

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

DEFEASANCE

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

DEFICIT (NEGATIVE FUND BALANCE)

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

DEPARTMENT

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

DEPARTMENT REQUEST

The budget requested by each Department for annual operations.

DEPRECIATION

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

– E –

ENDING FUND BALANCE

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

ENTERPRISE FUND

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

EQUALIZATION RATE

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

ESTIMATED EXPENSES/REVENUE

Annualized projection of an expense or revenue.

EXPENSE

The cost of goods or services.

– F –

FEES

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

FISCAL POLICY

A government's policies with respect to revenues, expenses and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and related funding.

FISCAL YEAR

A government's twelve-month period designated as the operating year for accounting and budgeting purposes. The Town of Huntington's fiscal year is January 1 through December 31.

Glossary

FIXED ASSETS

Assets of long-term nature intended to continue to be held or used. Examples are: buildings, land, machinery, furniture and other equipment.

FRINGE BENEFITS

Contributions made by a government to meet obligations for employee benefits such as health insurance, pension plans, FICA, etc.

FULL FAITH AND CREDIT

A pledge of a government's taxing power to repay debt obligations.

FULL-TIME EQUIVALENT (FTE) POSITION

A full-time position or a part-time position converted to the equivalent of a full-time position based on 2,080 hours per year (or a variation relative to the contract agreed upon for that classification). For example, a part-time employee working for 20 hours per week would be the equivalent to .5 of a full-time position.

FUNCTIONS

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

FUND

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated to carry out a specific activity or purpose. Each fund is separate and maintains individual records of income and expenses. By law, expenses cannot exceed revenues.

FUND BALANCE

The excess of the assets of a fund over its liabilities, reserves and carryover.

FUND TYPE

In governmental accounting, there are three broad *types* of funds with specific funds within each. These are:

- Governmental
 - General
 - Special Revenue
 - Debt Service
 - Capital Projects
- Proprietary
 - Enterprise

- Internal Service
- Fiduciary
 - Expendable Trust
 - Non-Expendable Trust
 - Agency

– G –

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

A widely accepted set of rules, standards, conventions and procedures for reporting financial information as established by the Financial Accounting Standards Board.

GENERAL FUND

The primary fund used by the Town for which revenues and expenses are not legally restricted for use. Examples of departments operating within the General Fund include the Department of Engineering, Department of Audit & Control, and the Town Supervisor's Office.

GENERAL OBLIGATION BOND (GO BOND)

Type of Municipal Bond where principal and interest are secured by the full faith and credit of the issuer and usually supported by either the issuer's unlimited or limited taxing power.

GOAL

A broad operational statement of what a program expects to achieve sometime in the future, thus providing a general description of the desired end state.

GOVERNMENT ACCOUNTING STANDARDS BOARD – STATEMENT 34 (GASB 34)

A Government Accounting Standards Board statement that requires two financial statements of governmental funds: a balance sheet and a statement of revenues, expenses and changes in fund balances. Of note, Statement 34 also requires that the value of infrastructure assets be shown on the balance sheet. In addition, Management's Discussion and Analysis (MD&A) is required.

GRANT

A contribution by a government or other organization to support a particular function and/or purpose. Grants may come from other governments (Federal, State) or from private donors.

Glossary

– H –

HOURLY

Refers to an employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads or to fill temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

– I –

IMPACT FEES

A type of charge for services imposed on new construction in order to support specific new demands on a given service (e.g., parks and fire protection).

INDIRECT COST

A cost necessary for the functioning of the government as a whole but which cannot be directly assigned to one service or program area.

INFRASTRUCTURE

Government facilities on which the continuance and growth of a community depend such as roads, bridges and similar assets that are immovable.

INTEREST

The fee charged by a lender to a borrower for the use of borrowed money, usually expressed as an annual percentage of the principal; the rate is dependent on the time value of money, the credit risk of the borrower, and the inflation rate.

INTEREST INCOME

Revenues earned on investments.

INVESTMENT

The purchase of a financial product with the expectation of favorable future returns.

ISSUE

A bond offered for sale by a government.

– J –

JUDGMENT

An amount to be paid or collected by a government as the result of a court decision.

– L –

LEVY

A fixed rate for services that is imposed by a government to support its operations.

LIABILITY

Debt or other legal obligation arising out of a past transaction that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LINE ITEM BUDGET

A budget that lists each expense category (e.g., salary, equipment, travel, etc.) separately along with the dollar amount budgeted for each specified category.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

– M –

MATURITY

The date on which the principal or stated value of an investment or debt obligations is due and may be reclaimed.

MISSION STATEMENT

A broad, high-level statement of purpose for an agency/department. A mission statement defines an agency's fundamental purpose, where there is a close relationship between the description of services provided by the divisions within the agency, and the planned outcomes.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

The method of accounting under which revenues are recognized in the period that they become available and measurable. Expenses are recognized at the time a liability is incurred pursuant to appropriation authority.

MODIFIED BUDGET

The modified budget is the budget that results from the adopted budget, plus changes made in the budget after it is approved.

Glossary

-N-

NYSERS

New York State and Local Retirement System.

NYSHIP

New York State Health Insurance Program.

- O -

OBJECT CODE

A code that describes a specific expense or revenue item.

OBJECTIVE

A defined method to accomplish an established goal. A true objective is identified in specific, well-defined and measurable terms that can be achieved within a specified time frame.

OPERATING BUDGET

The annual spending plan for the daily, recurring operating costs of the government.

OPERATING ENVIRONMENT

Internal and external factors that impact the Department's daily operations.

OPERATING FUNDS

Resources derived from recurring revenue sources and used to finance on-going operating expenses and pay-as-you-go capital projects.

ORIGINAL BUDGET

The adopted budget as approved by the Town Board.

OTPS

Other than Personal Services.

- P -

PAY-AS-YOU-GO BASIS

A term used to describe a financial policy where capital outlays are financed from current revenues to avoid incurring costly debt financing or issuing new debt.

PERFORMANCE-BASED BUDGETING

The allocation of financial resources to programs and services based on their worth, overall performance, and contribution to the Town's overall mission, goals, and objectives.

PERFORMANCE MANAGEMENT

The use of performance measurement information to help set performance goals; allocate and prioritize resources; inform managers to either confirm or change current policy or program directions to achieve those goals; and report on the success of achieving those goals.

PERFORMANCE MEASURE

A specific quantitative or qualitative assessment of results obtained through a program or activity.

PERFORMANCE MEASUREMENT

A process of assessing progress toward achieving predetermined goals, including information on the efficiency with which resources are transformed into goods and services (outputs); the quality of those outputs, i.e., how well they are delivered to customers and the extent to which customers are satisfied (service quality); and the qualitative results of a program activity compared to its intended purpose (outcome).

PERIOD OF PROBABLE USEFULNESS (PPU)

Estimation of the expected life of a capital improvement project. These are generally determined by State statute.

PERSONAL SERVICES

Expenses for salaries, wages and fringe benefits of a government's employees.

POLICY

A principle used to guide a managerial, operational, or financial decision.

PRINCIPAL

The original amount borrowed through a loan, bond issue or other form of debt.

PRIOR YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PRODUCTIVITY

Average real output per unit of input.

Glossary

PROGRAM

A discrete service or group of related services provided by an organizational unit designed to achieve the government's goals and objectives.

PROJECT TITLE

A name given to a project that is used for administrative purposes in conjunction with the project number; typically captures both the nature and location of the project.

PROPRIETARY FUND

A fund used to account for operations that are financed and operate in a manner similar to business enterprises. Such a fund is established as a self-supporting operation with revenues provided principally from fees, charges or contracts for services. Measurement focus is on determination of net income, financial position, and changes in financial position.

– R –

RATE

A value describing one quantity in terms of another. Example: *Rate* of interest.

RECOMMENDED BUDGET

The Town Supervisor's recommendation for the Town's financial operations that includes an estimate of Adopted expenses and revenues for a given fiscal year.

REFUNDING BONDS

Bonds issued to retire outstanding bonds that have a higher interest rate. Typically done to effect net present value savings.

REMAINING MATURITY

The amount of time left until a bond becomes due.

RESERVES

A portion of fund equity (set-aside) legally restricted for a specified purpose or not available for appropriation and subsequent spending.

RESOLUTION

A formal written decision of the Town Board.

RESOURCES

Total dollars available for appropriation that includes estimated revenues, fund transfers and beginning fund balances.

RESTRUCTURING

Major organizational changes aimed at greater efficiency and adaptation to changing economies, markets and stakeholder expectations.

REVENUE

The taxes, fees, charges, special assessments, grants, and other funds collected and received by the Town to support its services and/or capital improvement projects.

RFPs

Request for proposals.

RISK

A probability estimate of loss or less-than-expected returns.

– S –

SATISFACTION OF DEBT

Document issued by a lender upon complete repayment of debt.

SCAR

Small Claims Assessment Review.

SPECIAL DISTRICT

A designated geographic area established to provide a specialized service usually petitioned by the citizenry and approved by the Legislature.

SPECIAL REVENUE FUND

Fund used to account for revenues received that have specific purposes for which they can be used.

STAR

School Tax Relief.

STRAIGHT-LINE DEPRECIATION

Depreciating an asset, minus its salvage value by the same (fixed) amount every year over its useful life. For example: If a vehicle costs \$20,000 with a salvage value of \$2,000 and useful life of three years, it will be depreciated at a cost of \$6,000 per year.

STRATEGIC PLAN

Similar to a corporate plan but not restricted to organizational boundaries. A strategic plan gives direction and cohesion to activities over a specified time frame.

Glossary

SURPLUS

The amount by which the government's total revenues exceed its total outlays in a given period, usually a fiscal year.

– T –

TAX

Compulsory charge levied to finance services performed by the government for the benefit of the community (citizens, businesses, etc.).

TAX LEVY

The resultant product when the tax base multiplies the tax rate per \$100. Revenues are less than the levy because of delinquencies, tax roll errors, and court cases contesting assessed property value.

TAX RATE

The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

TOWN SUPERVISOR'S BUDGET

TRANSMITTAL LETTER

The Town Supervisor's letter to the Town Board summarizing critical aspects of the budget including fiscal changes from the current fiscal year, strategic initiatives, goals, objectives, themes and priorities that are encompassed within the Town's budget.

TRANSFER IN/OUT

Amount transferred from one fund to another to assist in financing the services for the recipient fund.

TRUST FUND

A trust fund consists of resources received and held by a government unit as a trustee, to be expended or invested in accordance with the conditions of the trust.

– U –

UNENCUMBERED BALANCE

The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future use.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

UPGRADE

A positive change in ratings for an issuing entity or a security such as a credit bureau's upgrading of a bond.

USEFUL LIFE

The length of time that a depreciable asset is expected to be useable.

– V –

VARIANCE

Compares the budget with the actual. The effort in government is to stay within budget and to avoid unfavorable variances, that is, where the actual collection or expense is out of line with the budget.

VISION

A long term goal which indicates the intent of the government and what it wants to achieve.

– W –

WORKLOAD INDICATORS

A performance measurement category that compares output to demand (people served, transactions processed, complaints addressed).

– Y –

YEAR-END

This term is used in reference to the end of the fiscal year, for the Town, December 31st.

YEAR-TO-DATE (YTD)

For the period that starts at the beginning of the fiscal year (January 1 for the Town) to the current date.

Appendix A





General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A0511-General Fund</u>					
0511R	Appropriated Reserves	0	3,469,800	3,469,800	100,000
Total General Fund		0	3,469,800	3,469,800	100,000
<u>A0599-General Fund</u>					
0599R	Appropriated Fund Balance	0	370,000	370,000	0
Total General Fund		0	370,000	370,000	0
<u>A1001-General Fund</u>					
1001	Real Property Taxes	44,567,858	45,689,811	45,689,811	46,689,577
Total General Fund		44,567,858	45,689,811	45,689,811	46,689,577
<u>A1032-General Fund</u>					
1032	Unpaid Property Clean-up	63,385	80,000	80,000	80,000
Total General Fund		63,385	80,000	80,000	80,000
<u>A1081-General Fund</u>					
1081	Other Payments Lieu of Taxes	114,928	110,000	110,000	150,500
Total General Fund		114,928	110,000	110,000	150,500
<u>A1090-General Fund</u>					
1090	Interest & Penalties	298,830	280,000	280,000	280,000
Total General Fund		298,830	280,000	280,000	280,000
<u>A1170-General Fund</u>					
1170	Franchises	5,452,789	4,600,000	4,600,000	4,600,000
Total General Fund		5,452,789	4,600,000	4,600,000	4,600,000
<u>A1240-General Fund</u>					
1240	Comptroller's Fee - Ret Checks	6,400	1,000	1,000	1,000
Total General Fund		6,400	1,000	1,000	1,000
<u>A1255-General Fund</u>					
1255	Clerk Fees	246,407	275,000	275,000	275,000
Total General Fund		246,407	275,000	275,000	275,000
<u>A1257-Town Clerk-Publication Fees</u>					
1257	Town Clerk-Publication Fees	1,843	3,000	3,000	3,000
Total Town Clerk-Publication Fees		1,843	3,000	3,000	3,000
<u>A1260-General Fund</u>					
1260	FOIL Request	245	1,000	1,000	1,000
Total General Fund		245	1,000	1,000	1,000
<u>A1265-Attorney's Fees</u>					
1265	Town Attorney Fees	53,733	50,000	50,000	50,000
Total Attorney's Fees		53,733	50,000	50,000	50,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1266-Charge for Services</u>					
1266	Court Fees	0	100,000	100,000	100,000
Total Charge for Services		0	100,000	100,000	100,000
<u>A1289-General Services Dept Income</u>					
1289	Other Departmental Income	9,007	5,000	5,000	5,000
Total General Services Dept Income		9,007	5,000	5,000	5,000
<u>A1589-Other Public Safety Income</u>					
1589	Other Public Safety Income	115,650	110,000	110,000	110,000
Total Other Public Safety Income		115,650	110,000	110,000	110,000
<u>A1740-General Fund</u>					
1740	Parking Meter Fees	900,739	1,000,000	350,000	1,000,000
Total General Fund		900,739	1,000,000	350,000	1,000,000
<u>A1750-General Fund</u>					
1750	Bus Operations-Fixed Route	126,151	165,000	165,000	165,000
Total General Fund		126,151	165,000	165,000	165,000
<u>A1751-Bus Advertising</u>					
1751	Bus Advertising	147,501	125,000	125,000	125,000
Total Bus Advertising		147,501	125,000	125,000	125,000
<u>A1752-General Fund</u>					
1752	Bus Operations-Paratransit	136,965	125,000	125,000	125,000
Total General Fund		136,965	125,000	125,000	125,000
<u>A1789-Launch Service</u>					
1789	Other Transportation Income	81,250	90,000	90,000	90,000
Total Launch Service		81,250	90,000	90,000	90,000
<u>A1973-General Fund</u>					
1973	Sr Citizen Day Care	232,837	282,000	282,000	282,000
Total General Fund		232,837	282,000	282,000	282,000
<u>A1974-General Fund</u>					
1974	Sr Citizen Chore	8,091	3,000	3,000	3,000
Total General Fund		8,091	3,000	3,000	3,000
<u>A1976-General Fund</u>					
1976	Sr Citizen Nutrition Program	103,989	100,000	100,000	100,000
Total General Fund		103,989	100,000	100,000	100,000
<u>A1978-General Fund</u>					
1978	Sr Citizen E.I.S.E.P.	4,469	5,000	5,000	5,000
Total General Fund		4,469	5,000	5,000	5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1981-Sr Citizen Kayak</u>					
1981	Sr Citizen Kayak	1,875	1,800	1,800	1,800
Total Sr Citizen Kayak		1,875	1,800	1,800	1,800
<u>A2001-General Fund</u>					
2001	P&R - Play/Rec Fees	430,736	575,000	450,000	575,000
Total General Fund		430,736	575,000	450,000	575,000
<u>A2003-General Fund</u>					
2003	Park Advertising Revenue	4,900	7,500	7,500	7,500
Total General Fund		4,900	7,500	7,500	7,500
<u>A2005-General Fund</u>					
2005	Recreation Cards	113,565	100,000	30,000	100,000
Total General Fund		113,565	100,000	30,000	100,000
<u>A2006-General Fund</u>					
2006	Parks and Rec - Fee Class	653,375	675,000	500,000	675,000
Total General Fund		653,375	675,000	500,000	675,000
<u>A2007-General Fund</u>					
2007	Developmentally Disabled	24,673	26,000	26,000	26,000
Total General Fund		24,673	26,000	26,000	26,000
<u>A2008-Dix Hills Park Rec Fees</u>					
2008	Dix Hills Park Rec Fees	598,804	600,000	500,000	600,000
Total Dix Hills Park Rec Fees		598,804	600,000	500,000	600,000
<u>A2012-General Fund</u>					
2012	Recreation Concessions	84,839	80,000	45,000	80,000
Total General Fund		84,839	80,000	45,000	80,000
<u>A2025-General Fund</u>					
2025	Beach Fees	419,961	465,000	600,000	465,000
Total General Fund		419,961	465,000	600,000	465,000
<u>A2026-Dix Hills Park Complex</u>					
2026	Dix Hills Pool Fees	130,061	120,000	120,000	120,000
Total Dix Hills Park Complex		130,061	120,000	120,000	120,000
<u>A2040-Marina & Docks</u>					
2040	Marina & Dock Fees	750,340	702,000	600,000	702,000
Total Marina & Docks		750,340	702,000	600,000	702,000
<u>A2041-Boat Racks</u>					
2041	Boat Racks	79,784	80,000	80,000	80,000
Total Boat Racks		79,784	80,000	80,000	80,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A2051-Golf Course Green Fees</u>					
2051	Golf Fees	1,430,609	1,600,000	1,600,000	1,600,000
Total Golf Course Green Fees		1,430,609	1,600,000	1,600,000	1,600,000
<u>A2052-Golf Cards</u>					
2052	Golf Cards	25,711	60,000	10,000	60,000
Total Golf Cards		25,711	60,000	10,000	60,000
<u>A2065-Dix Hills Park Complex</u>					
2065	Skating Rink Fees	2,619,242	2,725,000	1,500,000	2,725,000
Total Dix Hills Park Complex		2,619,242	2,725,000	1,500,000	2,725,000
<u>A2130-General Fund</u>					
2130	Refuse & Garbage Charges	6,600,556	7,500,000	7,500,000	7,250,000
Total General Fund		6,600,556	7,500,000	7,500,000	7,250,000
<u>A2131-General Fund</u>					
2131	Town Of Smithtown RRP	6,027,200	8,300,000	8,300,000	8,575,000
Total General Fund		6,027,200	8,300,000	8,300,000	8,575,000
<u>A2132-General Fund</u>					
2132	Refuse District Tipping Fees	8,844,253	8,000,000	8,000,000	8,700,000
Total General Fund		8,844,253	8,000,000	8,000,000	8,700,000
<u>A2134-General Fund</u>					
2134	Town Of Smithtown ASH	1,956,543	0	0	0
Total General Fund		1,956,543	0	0	0
<u>A2135-General Fund</u>					
2135	Resource Recovery Penalty Fee	30,647	30,000	30,000	30,000
Total General Fund		30,647	30,000	30,000	30,000
<u>A2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	104,010	105,000	105,000	105,000
Total Refuse & Garb Serv, Other Gov		104,010	105,000	105,000	105,000
<u>A2389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	59,038	65,000	40,000	40,000
Total Misc Revenue, Other Government		59,038	65,000	40,000	40,000
<u>A2401-General Fund</u>					
2401	Interest & Earnings	1,040,015	665,000	550,000	250,000
Total General Fund		1,040,015	665,000	550,000	250,000
<u>A2405-General Fund</u>					
2405	Interest/Env Open Space Resrve	241,372	0	60,000	0
Total General Fund		241,372	0	60,000	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A2408-General Fund</u>					
2408	Interest/Miscellaneous Reserve	68,148	0	25,000	0
Total General Fund		68,148	0	25,000	0
<u>A2410-Rental of Real Property</u>					
2410	Rental of Real Property	419,066	455,625	400,000	455,625
Total Rental of Real Property		419,066	455,625	400,000	455,625
<u>A2411-Organic Garden Rental</u>					
2411	Organic Garden Rental	6,120	7,000	7,000	7,000
Total Organic Garden Rental		6,120	7,000	7,000	7,000
<u>A2414-General Fund</u>					
2414	Tower Rental	310,819	310,000	310,000	310,000
Total General Fund		310,819	310,000	310,000	310,000
<u>A2440-General Fund</u>					
2440	Rental, Other	28,237	0	3,250	0
Total General Fund		28,237	0	3,250	0
<u>A2540-General Fund</u>					
2540	BINGO Licenses	22,695	20,000	10,000	20,000
Total General Fund		22,695	20,000	10,000	20,000
<u>A2543-General Fund</u>					
2543	Dogs Other	11,056	12,000	5,000	12,000
Total General Fund		11,056	12,000	5,000	12,000
<u>A2544-General Fund</u>					
2544	Dog Licenses Fees	11,867	10,000	5,000	10,000
Total General Fund		11,867	10,000	5,000	10,000
<u>A2545-Town Dog Licenses</u>					
2545	Other Licences	9,840	9,000	5,000	9,000
Total Town Dog Licenses		9,840	9,000	5,000	9,000
<u>A2556-General Fund</u>					
2556	Parking Permits	1,013,475	960,000	960,000	960,000
Total General Fund		1,013,475	960,000	960,000	960,000
<u>A2588-General Fund</u>					
2588	Mooring Permits	62,940	100,000	60,000	100,000
Total General Fund		62,940	100,000	60,000	100,000
<u>A2592-Permits</u>					
2592	Permits	10,987	5,000	5,000	5,000
Total Permits		10,987	5,000	5,000	5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A2593-Marine Conservation Permit</u>					
2593	Marine Conservation Permit	6,471	10,000	10,000	10,000
Total Marine Conservation Permit		6,471	10,000	10,000	10,000
<u>A2610-General Fund</u>					
2610	Fines & Forfeited Bail	331,975	275,000	275,000	275,000
Total General Fund		331,975	275,000	275,000	275,000
<u>A2611-General Fund</u>					
2611	Parking Violations Fines	1,246,757	1,250,000	450,000	1,250,000
Total General Fund		1,246,757	1,250,000	450,000	1,250,000
<u>A2650-General Fund</u>					
2650	Sale of Scrap & Exc Matl	38,401	25,000	25,000	30,000
Total General Fund		38,401	25,000	25,000	30,000
<u>A2651-General Fund</u>					
2651	Sales Of Recycled Materials	221	1,000	1,000	250
Total General Fund		221	1,000	1,000	250
<u>A2653-General Fund</u>					
2653	Sale Of Compost	6,736	8,000	8,000	6,500
Total General Fund		6,736	8,000	8,000	6,500
<u>A2655-General Fund</u>					
2655	Minor Sales, Other	5,222	8,000	8,000	8,000
Total General Fund		5,222	8,000	8,000	8,000
<u>A2660-General Fund</u>					
2660	Sale Of Property	9,600	0	0	0
Total General Fund		9,600	0	0	0
<u>A2665-General Fund</u>					
2665	Sale Of Equipment	100	5,000	5,000	5,000
Total General Fund		100	5,000	5,000	5,000
<u>A2666-General Fund</u>					
2666	Sale Abandoned Vehicles	39,568	0	9,005	0
Total General Fund		39,568	0	9,005	0
<u>A2680-General Fund</u>					
2680	Insurance Recoveries	957,436	201,458	300,000	200,000
Total General Fund		957,436	201,458	300,000	200,000
<u>A2690-General Fund</u>					
2690	Other Compensation For Loss	805,824	20,000	32,000	20,000
Total General Fund		805,824	20,000	32,000	20,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A2701-General Fund</u>					
2701	Refund Of PR YRS Expend	68,692	0	4,710	0
Total General Fund		68,692	0	4,710	0
<u>A2705-General Fund</u>					
2705	Gifts & Donations	6,493	6,850	3,101	0
Total General Fund		6,493	6,850	3,101	0
<u>A2709-General Fund</u>					
2709	Employee/Retiree Contributions	1,319,370	1,300,000	1,300,000	1,300,000
Total General Fund		1,319,370	1,300,000	1,300,000	1,300,000
<u>A2710-Premium on Obligations</u>					
2710	Premium on Obligations	125,795	0	0	0
Total Premium on Obligations		125,795	0	0	0
<u>A2750-AIM Related Payments</u>					
2750	AIM Related Payments	1,067,256	0	0	0
Total AIM Related Payments		1,067,256	0	0	0
<u>A2770-General Fund</u>					
2770	Unclassified Revenues	151,916	36,943	80,400	20,000
Total General Fund		151,916	36,943	80,400	20,000
<u>A2772-Fire Zone/Lane Trust</u>					
2772	Fire Zone/Lane	63,750	0	0	0
Total Fire Zone/Lane Trust		63,750	0	0	0
<u>A3001-General Fund</u>					
3001	State Aid, Per Capita	0	1,067,256	1,067,256	1,067,256
Total General Fund		0	1,067,256	1,067,256	1,067,256
<u>A3005-General Fund</u>					
3005	State Aid, Mortgage Tax	8,819,877	8,000,000	8,500,000	8,000,000
Total General Fund		8,819,877	8,000,000	8,500,000	8,000,000
<u>A3594-General Fund</u>					
3594	State Aid Bus Operations	728,895	775,000	775,000	775,000
Total General Fund		728,895	775,000	775,000	775,000
<u>A3595-General Fund</u>					
3595	County Aid, Bus Operations	91,955	80,000	80,000	80,000
Total General Fund		91,955	80,000	80,000	80,000
<u>A3773-General Fund</u>					
3773	County Aid SR Citz Day Care	2,413	0	0	0
Total General Fund		2,413	0	0	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A3774-General Fund</u>					
3774	County Aid Chore	2,411	2,500	2,500	2,500
Total General Fund		2,411	2,500	2,500	2,500
<u>A3776-General Fund</u>					
3776	County Aid Nutrition Program	226,781	272,000	200,000	200,000
Total General Fund		226,781	272,000	200,000	200,000
<u>A3777-General Fund</u>					
3777	County Aid Home Aide	25,333	25,500	25,500	25,500
Total General Fund		25,333	25,500	25,500	25,500
<u>A3778-General Fund</u>					
3778	County Aid - EISEP	62,727	60,000	60,000	60,000
Total General Fund		62,727	60,000	60,000	60,000
<u>A3821-General Fund</u>					
3821	State Aid Youth Services	365,661	268,807	268,807	675,390
Total General Fund		365,661	268,807	268,807	675,390
<u>A3831-General Fund</u>					
3831	County Aid Youth Services	312,910	339,254	339,254	339,006
Total General Fund		312,910	339,254	339,254	339,006
<u>A3833-General Fund</u>					
3833	Other Aid Yth Serv-Village	750	750	750	750
Total General Fund		750	750	750	750
<u>A3889-General Fund</u>					
3889	St Aid Prog for Dev Disabled	19,961	50,000	50,000	50,000
Total General Fund		19,961	50,000	50,000	50,000
<u>A3905-General Fund</u>					
3905	St Aid Household HazMat	17,387	25,000	25,000	0
Total General Fund		17,387	25,000	25,000	0
<u>A3915-General Fund</u>					
3915	St Aid, Clean Air Clean Water	0	20,000	20,000	20,000
Total General Fund		0	20,000	20,000	20,000
<u>A4594-General Fund</u>					
4594	Federal Aid Bus Operations	0	0	2,500,000	0
Total General Fund		0	0	2,500,000	0
<u>A4773-Fed Aid - Soc Model Adult D/C</u>					
4773	Fed Aid - Soc Model Adult D/C	7,238	10,000	10,000	10,000
Total Fed Aid - Soc Model Adult D/C		7,238	10,000	10,000	10,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A4774-General Fund</u>					
4774	Federal Aid CHORE	21,700	22,000	22,000	22,000
Total General Fund		21,700	22,000	22,000	22,000
<u>A4776-General Fund</u>					
4776	Federal Aid Nutrition Program	114,642	110,000	110,000	110,000
Total General Fund		114,642	110,000	110,000	110,000
<u>A4789-General Fund</u>					
4789	Federal Aid Project Play	42,232	48,000	48,000	48,000
Total General Fund		42,232	48,000	48,000	48,000
<u>A4820-General Fund</u>					
4820	Federal Aid Sanctuary Program	160,298	240,000	200,000	200,000
Total General Fund		160,298	240,000	200,000	200,000
<u>A4831-General Fund</u>					
4831	Fed Aid Drug & Alcohol	290,729	541,583	541,583	0
Total General Fund		290,729	541,583	541,583	0
<u>A5031-General Fund</u>					
5031	Interfund Transfers	4,558,953	4,686,461	4,686,461	4,855,761
Total General Fund		4,558,953	4,686,461	4,686,461	4,855,761
<u>A5032-General Fund</u>					
5032	Other Transfers	4,000	0	0	0
Total General Fund		4,000	0	0	0
<u>A5033-General Fund</u>					
5033	Capital Project Transfers	54,507	0	0	0
Total General Fund		54,507	0	0	0
Fund Total		109,103,363	111,201,898	110,883,488	108,661,915



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1010-Town Board</u>					
1100	Regular Salaries	552,367	639,743	639,743	614,375
1150	Permanent Part Time Salaries	2,905	0	0	0
1175	Part Time Salaries	0	5,000	5,000	0
1400	Summer Casual Salaries	15,514	7,000	7,000	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/Scanning	0	250	250	250
4530	Books	356	600	600	600
4610	Supplies	0	500	500	500
8020	Social Security	41,808	47,054	47,054	47,920
8021	MTA Tax	1,859	2,090	2,090	2,130
Total Town Board		615,829	707,737	707,737	683,275
<u>A1110-Administrative Adjudication</u>					
1100	Regular Salaries	0	0	0	46,175
1150	Permanent Part Time Salaries	0	65,000	65,000	110,000
4110	Office Supplies	0	1,000	1,000	1,000
4460	Outside Stenographic	0	4,000	4,000	4,000
4550	Outside Professional	0	25,000	25,000	0
8020	Social Security	0	4,775	4,775	11,950
8021	MTA Tax	0	225	225	535
Total Administrative Adjudication		0	100,000	100,000	173,660
<u>A1130-Traffic Violations Board</u>					
1150	Permanent Part Time Salaries	115	0	0	0
4550	Outside Professional	179,964	115,000	115,000	115,000
8020	Social Security	9	0	0	0
8021	MTA Tax	0	0	0	0
Total Traffic Violations Board		180,089	115,000	115,000	115,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1220-Supervisor</u>					
1100	Regular Salaries	526,833	523,688	523,688	473,689
1150	Permanent Part Time Salaries	155,398	52,000	52,000	10,000
1300	Overtime Salaries	0	0	5,814	0
1400	Summer Casual Salaries	4,618	4,700	4,700	5,000
4110	Office Supplies	462	2,325	2,340	500
4115	Small Furn & Office Equip	444	0	0	0
4400	Travel Expenses	0	0	0	100
4530	Books	312	650	650	600
4720	Conferences & Dues	0	75	75	500
4950	Other	0	0	0	500
8020	Social Security	49,942	48,944	48,944	38,915
8021	MTA Tax	2,638	2,170	2,170	1,730
Total Supervisor		740,646	634,552	640,381	531,534
<u>A1225-Constituent Services</u>					
1100	Regular Salaries	240,211	270,663	270,663	278,068
1150	Permanent Part Time Salaries	452	0	0	0
8020	Social Security	17,366	18,655	18,655	21,275
8021	MTA Tax	772	830	830	945
Total Constituent Services		258,800	290,148	290,148	300,288
<u>A1315-Comptroller</u>					
1100	Regular Salaries	880,100	902,670	902,670	914,676
1150	Permanent Part Time Salaries	1,940	3,600	3,600	0
1300	Overtime Salaries	91	0	117	0
1400	Summer Casual Salaries	1,447	0	0	3,600
2100	Furniture and Furnishings	1,167	0	0	0
2600	Equipment & Machinery	0	5,000	5,000	0
4000	Credit Card Fees	636	500	500	500
4110	Office Supplies	1,154	1,000	1,000	1,000
4115	Small Furn & Office Equip	175	200	200	250
4122	Computer Supp, Software	0	1,000	1,000	1,000
4130	Postage	229	50	55	0
4400	Travel Expenses	71	750	750	750
4510	Equip Supplies, Repairs & Main	85	0	0	0
4530	Books	268	750	750	750
4550	Outside Professional	421,840	130,000	130,000	111,000
4720	Conferences & Dues	2,587	3,000	3,000	3,000
8020	Social Security	64,681	69,330	69,330	70,250
8021	MTA Tax	2,894	3,085	3,085	3,125
Total Comptroller		1,379,364	1,120,935	1,121,057	1,109,901



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1316-Payroll</u>					
1100	Regular Salaries	150,610	155,945	155,945	165,440
1300	Overtime Salaries	11,906	10,000	40,000	10,000
4110	Office Supplies	0	500	500	500
4400	Travel Expenses	0	100	100	100
4550	Outside Professional	10,500	95,000	95,000	95,000
4720	Conferences & Dues	269	750	750	750
8020	Social Security	12,126	12,695	12,695	13,425
8021	MTA Tax	539	565	565	600
Total Payroll		185,950	275,555	305,555	285,815
<u>A1330-Receiver Of Taxes</u>					
1100	Regular Salaries	535,421	496,074	548,874	513,233
1175	Part Time Salaries	34,059	32,500	32,500	52,500
1300	Overtime Salaries	30,673	30,000	30,000	30,000
1400	Summer Casual Salaries	180	0	0	0
4110	Office Supplies	1,250	3,000	3,000	3,000
4115	Small Furn & Office Equip	0	600	600	600
4130	Postage	66,702	67,254	68,000	68,000
4290	Other Equipment Rental	3,141	3,488	3,488	3,488
4400	Travel Expenses	201	500	500	500
4500	Printing/Scanning	0	7,246	7,246	6,500
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	450	900	900	900
4700	Advertising	95	100	100	100
4720	Conferences & Dues	0	1,100	1,100	1,100
8020	Social Security	44,136	46,106	46,106	43,780
8021	MTA Tax	1,962	2,050	2,050	1,950
Total Receiver Of Taxes		718,270	691,018	744,564	725,751
<u>A1345-Purchasing</u>					
1100	Regular Salaries	258,006	266,527	266,527	273,360
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	500	500
4110	Office Supplies	574	800	800	1,250
4400	Travel Expenses	180	0	0	500
4530	Books	335	1,015	1,015	250
4550	Outside Professional	0	450	450	0
4700	Advertising	3,180	6,000	6,000	6,000
4720	Conferences & Dues	240	735	735	1,000
8020	Social Security	18,881	20,428	20,428	20,950
8021	MTA Tax	839	910	910	935
Total Purchasing		282,236	297,865	297,865	305,245



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1355-Assessor</u>					
1100	Regular Salaries	571,746	637,585	655,000	640,591
1150	Permanent Part Time Salaries	91,435	75,000	175,000	145,000
1175	Part Time Salaries	4,931	5,000	2,000	0
1400	Summer Casual Salaries	6,193	9,000	0	5,000
4110	Office Supplies	212	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	352	1,500	1,000	1,500
4500	Printing/Scanning	234	1,000	1,000	1,000
4530	Books	675	1,500	1,500	1,500
4550	Outside Professional	230,335	255,000	255,000	255,000
4570	Service Contracts	0	16,750	16,750	16,750
4700	Advertising	125	150	150	150
4720	Conferences & Dues	1,019	2,000	1,000	2,000
4850	Tuition	510	2,000	0	2,000
8020	Social Security	50,190	58,900	60,000	60,480
8021	MTA Tax	2,382	2,620	2,620	2,690
Total Assessor		960,338	1,074,505	1,177,520	1,140,161
<u>A1356-Assessment Review Board</u>					
1100	Regular Salaries	52,200	52,000	52,600	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	1,864	6,400	3,200	6,400
8020	Social Security	3,977	3,978	3,500	3,980
8021	MTA Tax	177	177	177	180
Total Assessment Review Board		58,218	62,655	59,577	62,660
<u>A1357-Star Exemption</u>					
1100	Regular Salaries	62,704	65,723	66,100	66,782
4110	Office Supplies	0	500	500	500
4130	Postage	0	5,000	5,000	5,000
8020	Social Security	4,488	5,028	4,800	5,110
8021	MTA Tax	200	225	225	230
Total Star Exemption		67,391	76,476	76,625	77,622
<u>A1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	25,462	35,000	35,000	35,000
Total Fiscal Agent Fees		25,462	35,000	35,000	35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1410-Town Clerk</u>					
1100	Regular Salaries	578,373	678,726	678,726	680,813
1150	Permanent Part Time Salaries	16,177	15,500	15,500	15,500
1175	Part Time Salaries	10,885	11,000	11,000	6,000
1300	Overtime Salaries	14,838	10,000	10,000	10,000
1400	Summer Casual Salaries	4,197	4,000	4,000	45,000
4110	Office Supplies	623	1,957	2,000	2,500
4500	Printing/Scanning	751	3,130	3,130	3,760
4510	Equip Supplies, Repairs & Main	0	0	0	3,000
4530	Books	84	193	150	150
4720	Conferences & Dues	2,986	2,000	2,000	2,000
8020	Social Security	45,669	55,097	55,097	57,935
8021	MTA Tax	2,045	2,450	2,450	2,575
Total Town Clerk		676,630	784,053	784,053	829,233
<u>A1411-Town Clerk Record Center</u>					
1100	Regular Salaries	100,826	105,751	105,751	107,454
1150	Permanent Part Time Salaries	27,974	32,000	32,000	32,000
1175	Part Time Salaries	17,578	23,000	23,000	23,000
1300	Overtime Salaries	621	0	350	0
4110	Office Supplies	139	2,000	2,000	2,000
4190	Celebrations	341	1,000	1,000	1,000
4550	Outside Professional	49,105	0	0	0
4720	Conferences & Dues	891	1,000	1,000	1,000
8020	Social Security	11,149	12,297	12,297	12,430
8021	MTA Tax	496	550	550	555
Total Town Clerk Record Center		209,119	177,598	177,948	179,439
<u>A1412-Town Board Meetings & Admin</u>					
4110	Office Supplies	0	500	500	500
4460	Outside Stenographic	20,347	20,001	20,001	20,000
4530	Books	19,087	22,000	22,000	22,000
4700	Advertising	30,671	43,000	43,000	43,000
Total Town Board Meetings & Admin		70,104	85,501	85,501	85,500
<u>A1415-Commuter Parking</u>					
1100	Regular Salaries	155,882	174,322	174,322	177,130
1300	Overtime Salaries	14,021	2,000	2,000	1,000
4110	Office Supplies	0	500	500	500
4500	Printing/Scanning	7,973	14,000	14,000	14,000
8020	Social Security	12,493	13,412	13,412	13,630
8021	MTA Tax	555	600	600	610
Total Commuter Parking		190,924	204,834	204,834	206,870



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1420-Town Attorney</u>					
1100	Regular Salaries	1,079,231	1,235,915	1,235,915	1,263,978
1150	Permanent Part Time Salaries	498,226	523,000	523,000	525,000
1300	Overtime Salaries	5,245	5,000	5,000	2,000
1400	Summer Casual Salaries	5,864	6,000	6,000	6,000
2100	Furniture and Furnishings	614	0	0	0
2200	Office Equipment	4,278	0	0	0
4110	Office Supplies	588	1,000	1,000	1,000
4400	Travel Expenses	5,904	6,000	6,000	6,000
4460	Outside Stenographic	10,822	25,000	25,000	25,000
4500	Printing/Scanning	0	7,500	7,500	7,500
4530	Books	18,063	25,000	25,000	25,000
4550	Outside Professional	36,857	79,220	79,220	75,000
4551	Outside Professional - Legal	1,451,306	1,050,457	1,050,457	750,000
4700	Advertising	0	500	500	500
4720	Conferences & Dues	3,305	3,000	3,000	3,000
8020	Social Security	110,312	131,134	131,134	137,470
8021	MTA Tax	5,572	6,030	6,030	6,110
Total Town Attorney		3,236,187	3,104,756	3,104,756	2,833,558
<u>A1430-Personnel</u>					
1100	Regular Salaries	439,316	447,836	447,836	450,385
1150	Permanent Part Time Salaries	1,456	0	13,114	0
1175	Part Time Salaries	0	0	182	0
1300	Overtime Salaries	1,754	3,000	3,000	3,000
1400	Summer Casual Salaries	4,667	2,500	3,701	2,500
4110	Office Supplies	0	500	500	500
4400	Travel Expenses	833	1,500	1,500	1,500
4550	Outside Professional	400	13,500	13,500	7,500
4570	Service Contracts	0	24,000	24,000	30,000
4700	Advertising	2,694	2,000	2,000	2,000
4720	Conferences & Dues	275	2,000	2,000	2,000
8020	Social Security	32,967	34,680	34,680	34,875
8021	MTA Tax	1,465	1,540	1,540	1,550
Total Personnel		485,827	533,056	547,553	535,810
<u>A1431-Union Representatives</u>					
1100	Regular Salaries	266,315	270,715	270,715	275,076
8020	Social Security	19,662	20,710	20,710	21,045
8021	MTA Tax	874	920	920	935
Total Union Representatives		286,850	292,345	292,345	297,056



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1440-Town Engineer</u>					
1100	Regular Salaries	1,019,706	1,107,432	1,128,714	1,144,101
1300	Overtime Salaries	3,170	5,000	5,000	5,000
1400	Summer Casual Salaries	3,770	5,000	5,000	5,000
4110	Office Supplies	224	1,500	1,500	1,500
4400	Travel Expenses	121	1,000	1,000	1,000
4470	Uniforms	0	500	500	500
4490	Drafting	269	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	5,600	5,600	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	37,650	59,581	59,581	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	1,144	2,000	2,000	2,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	76,071	87,112	87,112	88,290
8021	MTA Tax	3,427	3,870	3,870	3,925
Total Town Engineer		1,145,551	1,286,595	1,307,877	1,294,816
<u>A1450-Elections</u>					
4550	Outside Professional	2,256	0	0	0
4700	Advertising	634	407	407	0
Total Elections		2,890	407	407	0
<u>A1490-General Service Administration</u>					
1100	Regular Salaries	516,125	454,448	454,448	430,371
1150	Permanent Part Time Salaries	30,115	30,000	30,000	30,000
1300	Overtime Salaries	3,553	1,000	1,194	1,000
4400	Travel Expenses	200	0	0	0
8020	Social Security	40,478	37,902	37,902	35,295
8021	MTA Tax	1,817	1,685	1,685	1,570
Total General Service Administration		592,289	525,035	525,229	498,236



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1621-Building and Grounds</u>					
1100	Regular Salaries	5,492,652	5,913,769	5,913,769	5,885,348
1150	Permanent Part Time Salaries	27,915	10,500	21,000	10,500
1200	Non-Permanent Salaries	255,318	80,000	86,653	80,000
1300	Overtime Salaries	645,609	265,000	345,000	265,000
1400	Summer Casual Salaries	930	0	7,000	0
2100	Furniture and Furnishings	3,435	0	0	2,500
2103	Land Improvements	7,747	1,440	1,440	0
2600	Equipment & Machinery	17,620	6,899	6,899	1,500
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	7,513	13,500	13,500	3,000
4120	Fuel for Vehicle & Equipment	294,124	319,000	319,000	365,000
4210	Telephone	312,093	595,000	595,000	350,000
4220	Electric (LIPA)	887,239	850,000	850,000	850,000
4230	Water	66,152	47,500	47,500	45,000
4280	Protections Systems Rentals	29,245	25,295	25,295	20,000
4290	Other Equipment Rental	7,950	9,000	9,000	5,000
4350	Snow Removal Materials	13,668	11,195	11,195	15,000
4420	Subcontract Cost	160,710	150,000	150,000	150,000
4470	Uniforms	21,235	23,420	23,420	20,000
4510	Equip Supplies, Repairs & Main	62,997	70,234	70,234	75,000
4550	Outside Professional	80,679	60,340	60,340	60,000
4570	Service Contracts	15,295	15,678	15,678	26,800
4620	Medical & Safety Supplies	0	61,845	61,845	0
4630	Playground & Rec Supplies	28,891	45,000	45,000	50,000
4640	Lighting & Electric Supplies	13,218	30,000	30,000	30,000
4650	Building Repair, Maint & Supp	188,901	399,664	399,664	250,000
4660	Heating Oil	46,472	75,000	75,000	75,000
4665	Natural Gas	137,048	200,000	200,000	200,000
4670	Signs,Road Paint & Markings	0	1,500	1,500	1,500
4680	Surfacing Materials	3,680	4,728	4,728	5,000
4690	Fertilizer, Seed & Sod	50,672	40,000	40,000	40,000
4720	Conferences & Dues	350	962	962	1,000
4770	Small Tools & Equipment	13,203	15,000	15,000	15,000
4990	Refuse Disposal Charges	68,804	50,000	50,000	50,000
8020	Social Security	474,765	471,405	471,405	477,425
8021	MTA Tax	21,298	20,970	20,970	21,220
Total Building and Grounds		9,457,426	9,884,344	9,988,497	9,446,293



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1624-Heckscher Amphitheater</u>					
2600	Equipment & Machinery	3,150	855	855	0
4110	Office Supplies	0	50	50	50
4122	Computer Supp, Software	653	750	750	750
4290	Other Equipment Rental	2,300	3,600	3,600	5,000
4400	Travel Expenses	211	500	500	500
4470	Uniforms	0	200	200	200
4510	Equip Supplies, Repairs & Main	1,145	3,045	3,045	2,500
4550	Outside Professional	1,625	1,500	1,500	1,500
4640	Lighting & Electric Supplies	-131	1,000	1,000	1,000
4770	Small Tools & Equipment	261	500	500	500
Total Heckscher Amphitheater		9,214	12,000	12,000	12,000
<u>A1625-Vehicle Maintenance</u>					
1100	Regular Salaries	714,504	747,409	747,409	790,456
1300	Overtime Salaries	19,316	10,000	30,000	10,000
2313	Leased Motor Vehicles	169,977	180,000	180,000	180,000
2600	Equipment & Machinery	4,453	0	0	0
4122	Computer Supp, Software	999	1,001	1,001	1,500
4470	Uniforms	2,858	2,650	2,650	2,500
4510	Equip Supplies, Repairs & Main	11,678	9,850	9,850	10,000
4520	Vehicle Repairs, Supplies	281,872	291,053	291,053	290,000
4770	Small Tools & Equipment	4,500	5,000	5,000	5,000
4990	Refuse Disposal Charges	0	499	499	0
8020	Social Security	54,347	57,942	57,942	61,235
8021	MTA Tax	2,410	2,575	2,575	2,725
Total Vehicle Maintenance		1,266,912	1,307,979	1,327,979	1,353,416
<u>A1660-Central Supply/Mailroom</u>					
1100	Regular Salaries	157,654	165,563	165,563	168,230
4110	Office Supplies	71,735	90,376	90,376	90,000
4130	Postage	134,195	125,000	125,000	125,000
4290	Other Equipment Rental	8,231	10,000	10,000	10,000
4570	Service Contracts	7,416	7,500	7,500	7,500
8020	Social Security	11,580	12,666	12,666	12,870
8021	MTA Tax	515	565	565	575
Total Central Supply/Mailroom		391,326	411,670	411,670	414,175



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1670-Copy Center</u>					
1100	Regular Salaries	63,447	67,503	67,503	68,590
1300	Overtime Salaries	910	0	56	0
2316	Leased Equipment	199,526	200,000	200,000	200,000
2600	Equipment & Machinery	3,995	0	0	0
4110	Office Supplies	41,252	35,000	35,000	35,000
4550	Outside Professional	1,056	7,000	7,000	7,000
8020	Social Security	4,701	5,164	5,164	5,250
8021	MTA Tax	209	230	230	235
Total Copy Center		315,095	314,897	314,953	316,075
<u>A1680-Information Technology</u>					
1100	Regular Salaries	984,544	941,786	941,786	1,008,700
1150	Permanent Part Time Salaries	48,227	56,000	56,000	58,000
1300	Overtime Salaries	13,157	15,000	29,000	15,000
1400	Summer Casual Salaries	0	3,000	3,000	3,000
2220	Townwide Computerization	101,787	229,888	229,888	77,500
2600	Equipment & Machinery	0	1,500	1,500	0
4110	Office Supplies	6,298	6,460	6,460	6,000
4122	Computer Supp, Software	86,652	73,472	73,472	43,000
4400	Travel Expenses	0	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	0	10,000	10,000	10,000
4550	Outside Professional	28,010	329,635	329,635	100,000
4570	Service Contracts	732,169	766,790	766,790	868,000
4720	Conferences & Dues	0	4,000	4,000	4,000
8020	Social Security	77,048	88,412	88,412	82,985
8021	MTA Tax	3,682	3,930	3,930	3,690
Total Information Technology		2,081,575	2,532,874	2,546,874	2,282,875
<u>A1910-Unallocated Insurance</u>					
4150	Insurance	458,365	450,000	450,000	525,000
Total Unallocated Insurance		458,365	450,000	450,000	525,000
<u>A1920-Municipal Association Dues</u>					
4720	Conferences & Dues	7,539	9,000	9,000	9,000
Total Municipal Association Dues		7,539	9,000	9,000	9,000
<u>A1930-Judgements and Claims</u>					
4160	Judgements & Claims	597,039	300,000	300,000	350,000
Total Judgements and Claims		597,039	300,000	300,000	350,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A1940-Purchase of Land</u>					
2108	Purchase of Land	2,500	0	0	0
2109	Purchase of Open Space Land	0	1,500,000	1,500,000	1,500,000
Total Purchase of Land		2,500	1,500,000	1,500,000	1,500,000
<u>A1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	14,030	44,818	44,818	20,000
Total Taxes & Assessment/Muni Prop		14,030	44,818	44,818	20,000
<u>A1989-Other General Gov Support</u>					
4180	Employee Assistance Program	11,500	15,000	15,000	20,000
Total Other General Gov Support		11,500	15,000	15,000	20,000
<u>A1990-Contingency</u>					
1100	Regular Salaries	0	856,962	0	0
Total Contingency		0	856,962	0	0
<u>A3010-Public Safety Administration</u>					
1100	Regular Salaries	2,172,065	1,766,857	1,990,200	2,137,711
1150	Permanent Part Time Salaries	585,820	680,000	731,000	680,000
1175	Part Time Salaries	1,257	0	2,343	0
1300	Overtime Salaries	148,484	150,000	150,000	150,000
1400	Summer Casual Salaries	21,194	30,000	30,000	30,000
2313	Leased Motor Vehicles	1,593	20,000	20,000	40,000
2600	Equipment & Machinery	12,552	1,293	1,293	0
4000	Credit Card Fees	43,591	45,000	45,000	45,000
4051	F.I.R.E. Association Expenses	3,860	2,910	2,910	0
4110	Office Supplies	1,709	500	500	500
4115	Small Furn & Office Equip	0	2,000	2,000	2,000
4470	Uniforms	15,108	43,950	38,950	23,000
4500	Printing/Scanning	3,700	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	15,722	3,707	3,707	5,000
4520	Vehicle Repairs, Supplies	0	13,841	13,841	10,000
4550	Outside Professional	17,826	24,750	24,750	0
4555	Instructional Services	3,000	18,000	18,000	18,000
4570	Service Contracts	4,430	20,000	20,000	20,000
4670	Signs,Road Paint & Markings	2,088	2,500	2,500	2,500
4720	Conferences & Dues	0	950	950	950
4770	Small Tools & Equipment	745	1,000	1,000	1,000
8020	Social Security	216,568	234,730	234,730	227,795
8021	MTA Tax	9,692	10,435	10,435	10,125
Total Public Safety Administration		3,281,002	3,076,123	3,347,809	3,407,281



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
A3120-Harbor and Waterways					
1100	Regular Salaries	529,656	542,389	542,389	551,125
1150	Permanent Part Time Salaries	124,892	95,000	95,000	95,000
1300	Overtime Salaries	76,759	60,000	60,000	60,000
2600	Equipment & Machinery	0	1,000	1,000	0
4110	Office Supplies	375	0	0	500
4115	Small Furn & Office Equip	0	800	80,000	0
4220	Electric (LIPA)	2,761	3,000	3,000	3,000
4230	Water	240	500	500	500
4470	Uniforms	4,003	3,800	3,800	3,800
4510	Equip Supplies, Repairs & Main	41,022	39,497	39,497	38,000
4520	Vehicle Repairs, Supplies	0	3,000	3,000	3,000
4550	Outside Professional	5,287	4,000	4,000	4,000
4620	Medical & Safety Supplies	430	600	600	600
4665	Natural Gas	2,566	4,600	4,600	4,600
4720	Conferences & Dues	2,926	0	0	0
4770	Small Tools & Equipment	1,826	1,000	1,000	1,000
8020	Social Security	55,023	53,350	53,350	54,020
8021	MTA Tax	2,446	2,370	2,370	2,405
Total Harbor and Waterways		850,212	814,906	894,106	821,550
A3510-Control of Animals					
1100	Regular Salaries	697,033	635,532	635,532	645,770
1150	Permanent Part Time Salaries	206,874	150,000	150,000	150,000
1300	Overtime Salaries	70,452	45,000	45,000	45,000
4000	Credit Card Fees	452	500	500	500
4110	Office Supplies	208	500	500	500
4115	Small Furn & Office Equip	500	500	500	500
4220	Electric (LIPA)	15,252	40,000	40,000	40,000
4230	Water	1,239	2,500	2,500	2,500
4470	Uniforms	2,136	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	921	5,000	5,000	5,000
4550	Outside Professional	19,884	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,200	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	1,962	3,200	3,200	3,200
4665	Natural Gas	7,202	8,000	8,000	8,000
4760	Pet Food	2,941	4,500	4,500	4,500
8020	Social Security	73,067	67,853	67,853	64,320
8021	MTA Tax	3,252	3,015	3,015	2,860
Total Control of Animals		1,104,575	996,600	996,600	1,003,150



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A3621-Code Enforcement - Sfty Inspec</u>					
1100	Regular Salaries	216,301	226,928	226,928	230,583
1150	Permanent Part Time Salaries	36,726	40,000	40,000	40,000
1175	Part Time Salaries	860	0	0	0
1300	Overtime Salaries	2,926	0	7,500	0
1400	Summer Casual Salaries	18,750	4,000	4,000	4,000
4470	Uniforms	728	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	0	5,500	5,500	5,500
4550	Outside Professional	5,487	36,000	36,000	36,000
8020	Social Security	20,504	21,032	21,032	21,010
8021	MTA Tax	912	935	935	935
Total Code Enforcement - Sfty Inspec		303,194	335,895	343,395	339,528
<u>A3640-Civil Defense</u>					
1100	Regular Salaries	10,541	10,500	10,500	10,500
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	11,182	40,000	40,000	10,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	500	500	500
4520	Vehicle Repairs, Supplies	0	0	0	10,000
4550	Outside Professional	1,101	5,000	5,000	5,000
4570	Service Contracts	0	0	0	15,000
4610	Supplies	1,023	0	0	5,000
4650	Building Repair, Maint & Supp	544	0	0	0
4720	Conferences & Dues	0	750	750	750
8020	Social Security	758	803	803	805
8021	MTA Tax	36	40	40	40
Total Civil Defense		25,184	60,593	60,593	60,595
<u>A4220-Drug & Alcohol</u>					
4001	Contractual Agreement	785,734	872,249	872,249	872,249
Total Drug & Alcohol		785,734	872,249	872,249	872,249



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A5010-Superintendent Of Highways</u>					
1100	Regular Salaries	553,410	525,228	525,228	550,716
1150	Permanent Part Time Salaries	44,005	55,000	55,000	55,000
1300	Overtime Salaries	405	2,000	2,000	2,000
2100	Furniture and Furnishings	0	250	250	250
2200	Office Equipment	2,500	0	0	0
2210	Computer, Software & Printers	991	0	0	0
4110	Office Supplies	1,411	1,000	1,000	1,000
4115	Small Furn & Office Equip	700	3,200	3,200	3,200
4122	Computer Supp, Software	2,000	1,400	1,400	2,000
4220	Electric (LIPA)	83,795	110,000	110,000	110,000
4230	Water	1,680	2,000	2,000	2,000
4570	Service Contracts	0	600	600	0
4665	Natural Gas	16,600	20,000	20,000	20,000
4700	Advertising	1,819	2,000	2,000	2,000
4720	Conferences & Dues	512	750	750	750
8020	Social Security	43,909	48,282	48,282	46,490
8021	MTA Tax	1,998	2,145	2,145	2,070
Total Superintendent Of Highways		755,735	773,855	773,855	797,476



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
A5630-Bus Operations					
1100	Regular Salaries	2,042,272	2,181,049	2,181,049	2,235,600
1150	Permanent Part Time Salaries	906,988	750,000	750,000	750,000
1175	Part Time Salaries	29,336	0	11,700	0
1300	Overtime Salaries	237,729	150,000	150,000	150,000
2100	Furniture and Furnishings	1,004	687	687	0
2210	Computer, Software & Printers	3,505	0	0	0
2315	Buses	0	16,938	16,938	0
2600	Equipment & Machinery	0	1,500	1,500	1,000
4110	Office Supplies	665	500	500	500
4115	Small Furn & Office Equip	173	0	0	250
4120	Fuel for Vehicle & Equipment	196,664	150,000	160,000	190,000
4122	Computer Supp, Software	462	500	500	500
4150	Insurance	200,903	240,000	240,000	250,000
4220	Electric (LIPA)	25,248	34,000	34,000	34,000
4230	Water	868	1,000	1,000	1,000
4350	Snow Removal Materials	0	550	550	550
4400	Travel Expenses	0	0	0	250
4470	Uniforms	11,108	12,000	12,000	12,000
4500	Printing/Scanning	1,088	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	11,406	20,150	20,150	14,000
4520	Vehicle Repairs, Supplies	159,142	188,020	178,020	175,000
4550	Outside Professional	5,460	5,000	5,000	5,000
4570	Service Contracts	53,685	55,860	55,860	55,860
4620	Medical & Safety Supplies	41	700	700	100
4640	Lighting & Electric Supplies	0	0	0	600
4650	Building Repair, Maint & Supp	5,209	12,714	12,714	8,700
4665	Natural Gas	21,851	33,000	33,000	33,000
4700	Advertising	173	0	0	1,000
4720	Conferences & Dues	861	0	0	250
4770	Small Tools & Equipment	2,500	2,500	2,500	2,000
4850	Tuition	0	400	400	500
4990	Refuse Disposal Charges	2,449	3,500	3,500	2,000
8020	Social Security	239,936	244,842	244,842	239,875
8021	MTA Tax	10,823	10,920	10,920	10,665
Total Bus Operations		4,171,552	4,118,829	4,130,529	4,176,700



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A5720-Waterways Navigation</u>					
1175	Part Time Salaries	64,433	54,160	54,160	55,000
1300	Overtime Salaries	3,469	0	3,500	0
4150	Insurance	0	55,000	55,000	60,000
4470	Uniforms	486	0	250	500
4510	Equip Supplies, Repairs & Main	0	0	1,500	1,500
4610	Supplies	825	1,000	750	500
8020	Social Security	5,195	4,208	4,208	4,210
8021	MTA Tax	231	190	190	190
Total Waterways Navigation		74,637	114,558	119,558	121,900
<u>A6010-Handicapped Enforce Program</u>					
4115	Small Furn & Office Equip	125	0	0	0
4480	Photography	1,490	0	0	0
Total Handicapped Enforce Program		1,615	0	0	0
<u>A6312-Literacy Volunteers of America</u>					
4001	Contractual Agreement	9,500	9,500	9,500	9,500
Total Literacy Volunteers of America		9,500	9,500	9,500	9,500
<u>A6410-Public Information</u>					
1100	Regular Salaries	100,385	100,770	100,770	100,385
4570	Service Contracts	32,672	35,000	35,000	35,000
8020	Social Security	7,540	7,709	7,709	7,680
8021	MTA Tax	335	345	345	345
Total Public Information		140,931	143,824	143,824	143,410
<u>A6510-Veterans Services</u>					
4190	Celebrations	3,675	4,000	4,000	4,000
4710	Rent	5,000	5,000	5,000	5,000
Total Veterans Services		8,675	9,000	9,000	9,000
<u>A6770-Work/Family Assist Program</u>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	9,500	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	29,105	29,500	29,500	29,500
4021	Child Care Enhancement Fund	31,500	31,500	31,500	31,500
4025	Emergency Housing Relocation-FSL	54,254	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,697	9,750	9,750	9,750
4056	Students and Scientists Progm	4,800	4,800	4,800	4,800
Total Work/Family Assist Program		159,077	163,270	163,270	163,270



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A6772-Programs For The Aging</u>					
1100	Regular Salaries	560,790	623,056	623,056	633,042
1150	Permanent Part Time Salaries	124,039	130,365	130,365	130,365
1200	Non-Permanent Salaries	4,141	0	9,000	0
1300	Overtime Salaries	7,193	4,000	4,000	4,000
1400	Summer Casual Salaries	7,721	7,000	7,000	7,000
4110	Office Supplies	1,962	2,000	2,000	3,000
4115	Small Furn & Office Equip	1,442	1,000	1,000	1,000
4400	Travel Expenses	1,229	3,000	3,000	2,000
4510	Equip Supplies, Repairs & Main	0	500	500	500
4550	Outside Professional	8,675	35,500	35,500	41,000
4710	Rent	18,290	19,480	19,480	20,180
4720	Conferences & Dues	300	300	300	300
4740	Sr. Program Activities	15	750	750	750
8020	Social Security	51,962	58,876	58,876	59,245
8021	MTA Tax	2,304	2,620	2,620	2,635
Total Programs For The Aging		790,063	888,447	897,447	905,017
<u>A6773-Sr. Citizens Day Care Center</u>					
1100	Regular Salaries	237,731	256,146	256,146	260,183
1150	Permanent Part Time Salaries	86,329	90,000	90,000	90,000
1300	Overtime Salaries	920	350	350	350
2210	Computer, Software & Printers	0	300	300	300
4000	Credit Card Fees	1,491	2,000	2,000	2,000
4115	Small Furn & Office Equip	1,161	1,500	1,500	2,000
4400	Travel Expenses	54	150	150	150
4510	Equip Supplies, Repairs & Main	576	500	500	500
4530	Books	377	300	300	300
4550	Outside Professional	8,770	9,000	9,000	9,000
4555	Instructional Services	747	0	0	0
4610	Supplies	418	1,500	1,500	1,500
4700	Advertising	4,564	3,500	3,500	3,500
4720	Conferences & Dues	505	750	750	750
4740	Sr. Program Activities	822	1,000	1,000	1,000
8020	Social Security	24,300	26,507	26,507	26,820
8021	MTA Tax	1,097	1,180	1,180	1,195
Total Sr. Citizens Day Care Center		369,862	394,683	394,683	399,548



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A6775-Sr. Nutrition Program</u>					
1100	Regular Salaries	358,893	369,104	369,104	375,048
1150	Permanent Part Time Salaries	126,907	156,000	156,000	156,000
1200	Non-Permanent Salaries	133	0	0	0
1300	Overtime Salaries	5,381	10,000	10,000	10,000
2600	Equipment & Machinery	0	5,000	5,000	5,000
4001	Contractual Agreement	293,819	367,000	367,000	290,000
4115	Small Furn & Office Equip	150	0	0	0
4122	Computer Supp, Software	0	300	300	300
4550	Outside Professional	975	1,000	1,000	1,000
8020	Social Security	36,320	40,935	40,935	41,390
8021	MTA Tax	1,614	1,820	1,820	1,840
Total Sr. Nutrition Program		824,193	951,159	951,159	880,578
<u>A7010-Arts Council Administration</u>					
4001	Contractual Agreement	147,500	147,500	147,500	147,500
Total Arts Council Administration		147,500	147,500	147,500	147,500
<u>A7020-Recreation Administration</u>					
1100	Regular Salaries	745,299	757,879	757,879	765,519
1150	Permanent Part Time Salaries	25,862	30,000	30,000	35,000
1175	Part Time Salaries	54,787	30,000	30,000	0
1300	Overtime Salaries	1,388	2,000	2,000	2,000
1400	Summer Casual Salaries	5,395	5,000	5,000	0
2103	Land Improvements	2,095	0	0	0
4000	Credit Card Fees	77,719	80,000	80,000	70,000
4110	Office Supplies	443	500	500	500
4122	Computer Supp, Software	447	500	500	500
4390	Auto Mileage	799	850	850	850
4510	Equip Supplies, Repairs & Main	0	1,000	1,000	1,000
4550	Outside Professional	9,020	16,350	16,350	13,000
4630	Playground & Rec Supplies	5,233	1,602	1,602	0
4700	Advertising	867	2,000	2,000	2,000
4720	Conferences & Dues	725	500	500	500
8020	Social Security	62,258	63,868	63,868	61,395
8021	MTA Tax	2,784	2,840	2,840	2,730
Total Recreation Administration		995,119	994,889	994,889	954,994



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7115-Dix Hills Park-Administration</u>					
1100	Regular Salaries	290,840	297,531	297,531	302,324
1150	Permanent Part Time Salaries	152,503	140,000	140,000	140,000
1175	Part Time Salaries	2,271	0	0	0
1300	Overtime Salaries	22,932	20,000	20,000	20,000
1400	Summer Casual Salaries	331,414	380,000	380,000	380,000
4000	Credit Card Fees	1,824	2,000	2,000	2,000
4110	Office Supplies	418	500	500	500
4470	Uniforms	1,295	2,000	2,000	2,000
4481	Camp Youth Supplements	7,553	14,500	14,500	14,500
4510	Equip Supplies, Repairs & Main	2,982	0	0	0
4530	Books	0	1,000	1,000	1,000
4555	Instructional Services	145,502	185,000	185,000	160,000
4610	Supplies	4,816	0	0	0
4620	Medical & Safety Supplies	1,051	2,500	2,500	2,500
4630	Playground & Rec Supplies	32,245	39,970	39,970	40,000
4720	Conferences & Dues	100	300	300	300
4770	Small Tools & Equipment	3,258	5,000	5,000	5,000
8020	Social Security	60,451	64,071	64,071	64,440
8021	MTA Tax	2,686	2,850	2,850	2,865
Total Dix Hills Park-Administration		1,064,141	1,157,222	1,157,222	1,137,429
<u>A7116-Dix Hills Park-Maintenance</u>					
1100	Regular Salaries	808,399	807,984	807,984	821,000
1300	Overtime Salaries	155,011	100,000	100,000	100,000
1400	Summer Casual Salaries	0	0	0	5,250
2600	Equipment & Machinery	0	1,000	1,000	0
4220	Electric (LIPA)	556,583	640,000	640,000	650,000
4230	Water	15,393	15,000	15,000	15,000
4350	Snow Removal Materials	0	0	0	500
4470	Uniforms	3,033	0	0	2,500
4510	Equip Supplies, Repairs & Main	45,656	89,300	89,300	57,750
4550	Outside Professional	255	0	0	500
4570	Service Contracts	1,100	0	0	6,800
4620	Medical & Safety Supplies	0	0	0	500
4640	Lighting & Electric Supplies	0	0	0	1,500
4650	Building Repair, Maint & Supp	32,218	32,792	32,792	37,000
4665	Natural Gas	116,278	130,000	130,000	130,000
4691	Chemical Supplies	19,507	20,000	20,000	20,000
4990	Refuse Disposal Charges	14,019	10,000	10,000	10,000
8020	Social Security	71,100	69,862	69,862	70,860
8021	MTA Tax	3,160	3,105	3,105	3,150
Total Dix Hills Park-Maintenance		1,841,712	1,919,043	1,919,043	1,932,310



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7140-Playgrounds & Recreation Cntr</u>					
1100	Regular Salaries	125,746	128,753	128,753	130,826
1150	Permanent Part Time Salaries	2,275	42,000	42,000	42,000
1175	Part Time Salaries	31,408	30,000	30,000	30,000
1300	Overtime Salaries	1,239	3,500	3,500	3,500
1400	Summer Casual Salaries	426,753	430,000	445,000	450,000
2103	Land Improvements	0	2,724	2,724	0
2600	Equipment & Machinery	0	750	750	0
4110	Office Supplies	100	100	100	100
4390	Auto Mileage	299	300	300	300
4410	Bus Service	50,000	50,000	50,000	50,000
4470	Uniforms	158	3,750	3,750	4,500
4481	Camp Youth Supplements	4,218	21,276	21,276	19,000
4510	Equip Supplies, Repairs & Main	654	400	400	2,300
4550	Outside Professional	66,930	117,000	117,000	137,000
4555	Instructional Services	300	2,100	2,100	4,000
4620	Medical & Safety Supplies	367	1,000	1,000	1,000
4630	Playground & Rec Supplies	11,226	12,322	12,322	15,000
4650	Building Repair, Maint & Supp	0	5,000	5,000	5,000
4665	Natural Gas	8,674	11,000	11,000	11,000
4710	Rent	19,953	20,000	20,000	0
8020	Social Security	44,842	50,050	50,050	50,210
8021	MTA Tax	1,993	2,225	2,225	2,235
Total Playgrounds & Recreation Cntr		797,135	934,250	949,250	957,971
<u>A7141-Recreation Fee Classes</u>					
1150	Permanent Part Time Salaries	66,177	45,000	45,000	45,000
1175	Part Time Salaries	105,210	115,000	115,000	115,000
1300	Overtime Salaries	0	2,500	2,500	2,500
1400	Summer Casual Salaries	3,799	15,500	15,500	15,500
4110	Office Supplies	113	250	250	250
4122	Computer Supp, Software	1,616	439	439	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	0	2,000	2,000	2,000
4550	Outside Professional	48,026	40,415	40,415	70,000
4555	Instructional Services	14,159	13,000	13,000	25,000
4620	Medical & Safety Supplies	722	600	600	600
4630	Playground & Rec Supplies	1,859	4,000	4,000	4,000
4700	Advertising	1,536	0	0	0
8020	Social Security	13,402	13,617	13,617	13,620
8021	MTA Tax	596	605	605	605
Total Recreation Fee Classes		257,214	256,926	256,926	299,810



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7181-Beach Maintenance</u>					
1100	Regular Salaries	138,846	175,081	175,081	196,760
1200	Non-Permanent Salaries	2,307	0	0	0
1300	Overtime Salaries	4,923	2,000	13,500	2,000
1400	Summer Casual Salaries	0	3,500	30,000	3,500
2600	Equipment & Machinery	0	4,000	4,000	4,000
4115	Small Furn & Office Equip	0	300	300	0
4220	Electric (LIPA)	4,364	35,000	35,000	35,000
4230	Water	5,304	6,000	6,000	6,000
4470	Uniforms	652	500	500	2,000
4510	Equip Supplies, Repairs & Main	28,270	29,658	29,658	30,000
4520	Vehicle Repairs, Supplies	0	650	650	0
4550	Outside Professional	0	500	500	500
4620	Medical & Safety Supplies	0	500	500	500
4650	Building Repair, Maint & Supp	15,885	11,350	11,350	15,000
4690	Fertilizer, Seed & Sod	1,394	2,500	2,500	2,500
4770	Small Tools & Equipment	1,511	3,000	3,000	3,000
4990	Refuse Disposal Charges	23,494	31,000	31,000	30,000
8020	Social Security	10,804	11,423	11,423	15,475
8021	MTA Tax	480	510	510	690
Total Beach Maintenance		238,233	317,472	355,472	346,925
<u>A7182-Marinas & Docks</u>					
1100	Regular Salaries	268,246	273,293	273,293	277,696
1200	Non-Permanent Salaries	16,544	15,000	15,000	15,000
1300	Overtime Salaries	35,215	36,500	36,500	36,500
4220	Electric (LIPA)	36,953	42,000	42,000	42,000
4230	Water	6,474	2,500	2,500	2,500
4470	Uniforms	1,506	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	14,433	12,981	12,981	15,000
4550	Outside Professional	0	1,000	1,000	1,000
4650	Building Repair, Maint & Supp	4,461	5,000	5,000	5,000
4770	Small Tools & Equipment	856	1,000	1,000	1,000
4990	Refuse Disposal Charges	9,724	10,500	10,500	11,000
8020	Social Security	23,785	24,847	24,847	25,185
8021	MTA Tax	1,057	1,105	1,105	1,120
Total Marinas & Docks		419,254	428,226	428,226	435,501



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7183-Golf Course-Maintenance</u>					
1100	Regular Salaries	617,007	616,175	616,175	592,548
1200	Non-Permanent Salaries	216,796	246,810	246,810	246,810
1300	Overtime Salaries	61,790	35,000	48,000	35,000
2600	Equipment & Machinery	64,733	0	0	0
4120	Fuel for Vehicle & Equipment	35,290	55,000	55,000	55,000
4220	Electric (LIPA)	47,948	60,000	60,000	60,000
4230	Water	12,675	12,000	12,000	10,000
4470	Uniforms	3,238	2,750	2,750	2,750
4510	Equip Supplies, Repairs & Main	54,775	63,503	65,503	65,000
4550	Outside Professional	26,450	0	0	0
4570	Service Contracts	6,661	6,700	6,700	8,750
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	18,860	22,483	22,483	18,000
4660	Heating Oil	13,222	23,000	23,000	25,000
4665	Natural Gas	3,885	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	140,345	135,695	135,695	125,000
4720	Conferences & Dues	150	1,000	1,000	800
4770	Small Tools & Equipment	5,636	6,800	6,800	7,000
4990	Refuse Disposal Charges	2,796	4,000	4,000	6,000
8020	Social Security	66,424	68,696	68,696	66,890
8021	MTA Tax	3,208	3,055	3,055	2,975
Total Golf Course-Maintenance		1,401,887	1,372,667	1,387,667	1,338,023
<u>A7187-Camp Bright Star</u>					
1175	Part Time Salaries	62,074	60,000	60,000	60,000
1400	Summer Casual Salaries	47,862	46,000	46,000	46,000
4410	Bus Service	22,841	30,000	30,000	30,000
4470	Uniforms	252	1,000	1,000	1,000
4481	Camp Youth Supplements	1,800	3,600	3,600	3,600
4550	Outside Professional	7,244	9,000	9,000	9,000
4620	Medical & Safety Supplies	65	250	250	250
4630	Playground & Rec Supplies	674	2,000	2,000	2,000
8020	Social Security	8,411	8,109	8,109	8,110
8021	MTA Tax	374	360	360	360
Total Camp Bright Star		151,596	160,319	160,319	160,320



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7188-Beaches-Recreation</u>					
1400	Summer Casual Salaries	560,472	500,000	561,000	480,000
2100	Furniture and Furnishings	0	900	900	900
2103	Land Improvements	0	41,129	41,129	0
2600	Equipment & Machinery	0	1,342	1,342	0
4110	Office Supplies	0	2,002	2,002	502
4390	Auto Mileage	1,215	3,500	3,500	3,500
4470	Uniforms	0	783	783	5,633
4500	Printing/Scanning	11,459	14,809	14,809	10,544
4550	Outside Professional	1,100	2,500	2,500	2,500
4620	Medical & Safety Supplies	2,866	529	3,516	3,516
4630	Playground & Rec Supplies	1,782	2,143	2,143	8,254
8020	Social Security	42,876	36,720	47,000	36,720
8021	MTA Tax	1,906	1,635	2,000	1,635
Total Beaches-Recreation		623,676	607,992	682,624	553,704
<u>A7193-Golf Course Administration</u>					
1175	Part Time Salaries	47,760	50,000	50,000	50,000
2600	Equipment & Machinery	585	3,800	3,800	0
4558	General Costs	16,000	16,000	16,000	16,000
8020	Social Security	3,654	3,825	3,825	3,825
8021	MTA Tax	162	170	170	170
Total Golf Course Administration		68,162	73,795	73,795	69,995
<u>A7270-Band Concerts</u>					
1175	Part Time Salaries	34,689	40,000	40,000	40,000
1300	Overtime Salaries	146	0	101	0
4001	Contractual Agreement	100,615	100,615	100,615	100,615
4550	Outside Professional	2,550	0	0	0
8020	Social Security	2,665	3,060	3,060	3,060
8021	MTA Tax	118	136	136	140
Total Band Concerts		140,784	143,811	143,912	143,815
<u>A7310-Youth Program Administration</u>					
1100	Regular Salaries	536,444	551,231	551,231	557,736
1150	Permanent Part Time Salaries	52,346	50,000	50,000	50,000
4400	Travel Expenses	940	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	50	1,500	1,500	1,500
8020	Social Security	44,216	45,994	45,994	46,495
8021	MTA Tax	1,965	2,045	2,045	2,065
Total Youth Program Administration		635,962	652,070	652,070	659,096



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7320-Joint Youth Program</u>					
4001	Contractual Agreement	2,763,028	3,096,030	3,056,030	2,933,056
Total Joint Youth Program		2,763,028	3,096,030	3,056,030	2,933,056
<u>A7450-Museum - Fine Arts Heckscher</u>					
4001	Contractual Agreement	485,134	485,134	485,134	485,134
Total Museum - Fine Arts Heckscher		485,134	485,134	485,134	485,134
<u>A7460-Cultural Affairs</u>					
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	0	15,000	15,000	15,000
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4700	Advertising	0	2,500	2,500	2,500
Total Cultural Affairs		129,550	147,050	147,050	147,050
<u>A7510-Town Historian</u>					
1100	Regular Salaries	34,653	34,651	34,651	34,651
1150	Permanent Part Time Salaries	11,745	15,000	15,000	15,000
4110	Office Supplies	0	50	50	250
4190	Celebrations	1,500	1,500	1,500	1,500
4670	Signs,Road Paint & Markings	0	1,300	1,300	1,100
8020	Social Security	3,236	3,800	3,800	3,800
8021	MTA Tax	144	170	170	170
Total Town Historian		51,277	56,471	56,471	56,471
<u>A7550-Celebrations</u>					
4026	Tulip Festival	7,863	10,000	10,000	10,000
Total Celebrations		7,863	10,000	10,000	10,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A7620-Human Services</u>					
1100	Regular Salaries	336,513	358,582	358,582	360,844
1150	Permanent Part Time Salaries	37,720	35,000	35,000	35,000
1300	Overtime Salaries	18,980	10,000	10,000	10,000
4001	Contractual Agreement	5,000	5,000	5,000	5,000
4110	Office Supplies	290	200	200	200
4115	Small Furn & Office Equip	85	200	200	200
4400	Travel Expenses	324	1,200	1,200	1,200
4530	Books	0	600	600	600
4720	Conferences & Dues	0	2,000	2,000	2,000
8020	Social Security	29,407	32,025	32,025	31,050
8021	MTA Tax	1,307	1,425	1,425	1,380
Total Human Services		429,626	446,232	446,232	447,474
<u>A7624-Sr Citizen C.H.O.R.E</u>					
1100	Regular Salaries	54,420	56,901	56,901	57,817
1150	Permanent Part Time Salaries	194,933	146,250	146,250	146,250
1300	Overtime Salaries	356	0	0	0
4001	Contractual Agreement	9,468	10,500	10,500	11,500
4400	Travel Expenses	9,685	10,700	10,700	8,000
4720	Conferences & Dues	80	450	450	450
8020	Social Security	18,400	15,540	15,540	15,615
8021	MTA Tax	818	690	690	695
Total Sr Citizen C.H.O.R.E		288,160	241,031	241,031	240,327
<u>A8164-Landfill-Smithtown Cell 6</u>					
4990	Refuse Disposal Charges	312,904	300,000	300,000	315,000
Total Landfill-Smithtown Cell 6		312,904	300,000	300,000	315,000
<u>A8166-ENL Post Closure Maintenance</u>					
4220	Electric (LIPA)	12,643	17,000	17,000	17,000
4230	Water	696	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	1,200	1,000	1,000	1,000
4550	Outside Professional	35,600	38,250	38,250	38,250
4650	Building Repair, Maint & Supp	0	500	500	500
Total ENL Post Closure Maintenance		50,140	58,250	58,250	58,250



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A8170-Resource Recovery</u>					
1100	Regular Salaries	318,381	325,853	327,085	178,336
1150	Permanent Part Time Salaries	33,215	33,000	35,000	103,000
1300	Overtime Salaries	1,714	700	3,200	700
4001	Contractual Agreement	21,289,981	22,000,000	22,000,000	22,725,000
4110	Office Supplies	0	100	100	100
4122	Computer Supp, Software	0	350	100	350
4400	Travel Expenses	0	200	200	200
4470	Uniforms	0	750	250	750
4530	Books	3,694	600	600	600
4720	Conferences & Dues	0	170	170	170
8020	Social Security	26,548	27,505	27,505	21,580
8021	MTA Tax	1,180	1,225	1,225	960
Total Resource Recovery		21,674,713	22,390,453	22,395,435	23,031,746
<u>A8560-Organic Garden</u>					
4230	Water	3,432	3,500	3,500	3,500
4290	Other Equipment Rental	1,375	1,200	1,200	1,200
4500	Printing/Scanning	0	500	500	500
4570	Service Contracts	1,080	1,500	1,500	1,500
4680	Surfacing Materials	0	500	500	500
Total Organic Garden		5,887	7,200	7,200	7,200
<u>A8565-Solid Waste Recycling</u>					
1100	Regular Salaries	427,849	423,297	450,978	454,615
1300	Overtime Salaries	14,426	12,460	33,200	20,000
4110	Office Supplies	0	100	100	100
4230	Water	130	230	230	130
4470	Uniforms	1,798	1,500	1,500	1,500
4500	Printing/Scanning	0	1,900	500	2,000
4510	Equip Supplies, Repairs & Main	263	1,500	1,500	1,500
4520	Vehicle Repairs, Supplies	6,089	20,000	20,000	20,000
4550	Outside Professional	519	1,400	1,400	1,400
4620	Medical & Safety Supplies	0	300	300	300
4650	Building Repair, Maint & Supp	0	1,000	1,000	1,000
4700	Advertising	1,152	2,000	800	0
4990	Refuse Disposal Charges	115,840	110,500	110,500	110,000
8020	Social Security	32,699	37,100	37,100	36,310
8021	MTA Tax	1,453	1,650	1,650	1,615
Total Solid Waste Recycling		602,217	614,937	660,758	650,470
<u>A8684-Plan & Manage Development</u>					
4043	Economic Development	17,886	35,000	35,000	35,000
Total Plan & Manage Development		17,886	35,000	35,000	35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A8790-Maritime Services Admin</u>					
1100	Regular Salaries	101,526	138,869	138,869	185,859
1150	Permanent Part Time Salaries	91,414	55,250	55,250	30,000
1200	Non-Permanent Salaries	3,469	0	0	0
1300	Overtime Salaries	3,163	0	400	0
1400	Summer Casual Salaries	28,675	40,000	40,000	40,000
4000	Credit Card Fees	9,885	22,000	22,000	22,000
4110	Office Supplies	0	250	250	250
4500	Printing/Scanning	7,732	3,000	3,000	3,000
4511	Pumpout Repairs	720	2,500	2,500	2,500
4550	Outside Professional	34,757	43,740	43,740	41,000
4620	Medical & Safety Supplies	0	200	200	200
4720	Conferences & Dues	421	300	300	300
4762	Natural Marine Resources	28,000	28,000	28,000	28,000
8020	Social Security	17,241	16,380	16,380	19,575
8021	MTA Tax	925	730	730	870
Total Maritime Services Admin		327,927	351,219	351,619	373,554
<u>A8793-Waste Management Admin</u>					
1100	Regular Salaries	414,260	415,500	415,500	415,599
4110	Office Supplies	76	800	800	800
4400	Travel Expenses	0	200	200	200
4550	Outside Professional	0	7,540	7,540	0
4720	Conferences & Dues	415	3,165	3,165	3,165
8020	Social Security	31,213	31,785	31,785	31,795
8021	MTA Tax	1,387	1,415	1,415	1,415
Total Waste Management Admin		447,351	460,405	460,405	452,974
<u>A8845-Services to the Handicapped</u>					
1400	Summer Casual Salaries	6,520	10,000	10,000	10,000
8020	Social Security	499	765	765	765
8021	MTA Tax	22	35	35	35
Total Services to the Handicapped		7,041	10,800	10,800	10,800
<u>A9010-State Retirement</u>					
8010	State Retirement	4,767,727	5,374,450	5,374,450	5,400,000
Total State Retirement		4,767,727	5,374,450	5,374,450	5,400,000
<u>A9030-Social Security</u>					
8020	Social Security	41,155	46,182	46,182	56,000
Total Social Security		41,155	46,182	46,182	56,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>A9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,668,701	1,415,625	1,415,625	1,400,000
Total Worker's Compensation		1,668,701	1,415,625	1,415,625	1,400,000
<u>A9045-Life Insurance</u>					
8040	Life Insurance	33,553	50,000	50,000	50,000
Total Life Insurance		33,553	50,000	50,000	50,000
<u>A9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	104,230	110,000	110,000	200,000
Total Unemployment Insurance		104,230	110,000	110,000	200,000
<u>A9055-Disability Insurance</u>					
8060	Disability Insurance	56,029	90,000	90,000	90,000
Total Disability Insurance		56,029	90,000	90,000	90,000
<u>A9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	7,414,360	8,086,000	7,750,000	8,100,000
8071	Retiree Health Insurance	4,350,107	4,900,000	4,350,000	4,850,000
8072	Medicare Reimbursement	547,016	572,000	572,000	590,000
Total Hospital / Medical Insurance		12,311,484	13,558,000	12,672,000	13,540,000
<u>A9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	567,078	601,000	601,000	600,000
Total Welfare Fund-White Collar/Appt		567,078	601,000	601,000	600,000
<u>A9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	249,330	270,000	270,000	270,000
8100	Retirement Accrual Payout	437,985	350,000	350,000	350,000
8101	Accrual Payout	99,988	248,000	248,000	248,000
Total Misc. Salaried Benefits		787,303	868,000	868,000	868,000
<u>A9710-Serial Bonds</u>					
6000	Principal on Indebtedness	3,343,065	3,550,000	3,550,000	4,100,000
7000	Interest on Indebtedness	1,014,002	1,055,000	1,055,000	1,300,000
Total Serial Bonds		4,357,067	4,605,000	4,605,000	5,400,000
<u>A9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	3,038,625	3,369,800	3,369,800	0
Total Interfund Trans - Capital Cash		3,038,625	3,369,800	3,369,800	0
Fund Total		104,753,254	111,803,112	110,962,287	108,661,915



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B1001-Part Town</u>					
1001	Real Property Taxes	5,089,443	5,033,643	5,033,643	5,085,443
Total Part Town		5,089,443	5,033,643	5,033,643	5,085,443
<u>B1081-Part Town</u>					
1081	Other Payments Lieu of Taxes	32,573	13,000	13,000	18,500
Total Part Town		32,573	13,000	13,000	18,500
<u>B1090-Part Town</u>					
1090	Interest & Penalties	431	1,000	1,000	1,000
Total Part Town		431	1,000	1,000	1,000
<u>B1240-Part Town</u>					
1240	Comptroller's Fee - Ret Checks	560	500	500	500
Total Part Town		560	500	500	500
<u>B1255-Part Town</u>					
1255	Clerk Fees	14,350	10,000	19,000	10,000
Total Part Town		14,350	10,000	19,000	10,000
<u>B1260-Part Town</u>					
1260	FOIL Request	754	2,000	2,000	2,000
Total Part Town		754	2,000	2,000	2,000
<u>B1289-Other Departmental Income</u>					
1289	Other Departmental Income	19,482	0	0	0
Total Other Departmental Income		19,482	0	0	0
<u>B1540-Part Town</u>					
1540	Fire Inspection Fees	667,305	600,000	400,000	600,000
Total Part Town		667,305	600,000	400,000	600,000
<u>B1560-Part Town</u>					
1560	Building Department	3,935,139	4,100,000	2,800,000	4,100,000
Total Part Town		3,935,139	4,100,000	2,800,000	4,100,000
<u>B1601-Part Town</u>					
1601	Registrar Fees (Pub Health)	250,950	230,000	230,000	230,000
Total Part Town		250,950	230,000	230,000	230,000
<u>B2110-Part Town</u>					
2110	Zoning Fees	110,117	138,000	100,000	138,000
Total Part Town		110,117	138,000	100,000	138,000
<u>B2115-Part Town</u>					
2115	Planning Board Fees	582,625	300,000	250,000	300,000
Total Part Town		582,625	300,000	250,000	300,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B2401-Part Town</u>					
2401	Interest & Earnings	121,886	75,000	65,000	25,000
Total Part Town		121,886	75,000	65,000	25,000
<u>B2408-Part Town</u>					
2408	Interest/Miscellaneous Reserve	23,797	0	0	0
Total Part Town		23,797	0	0	0
<u>B2412-Part Town</u>					
2412	Rental Registration	456,800	375,000	300,000	375,000
Total Part Town		456,800	375,000	300,000	375,000
<u>B2545-GIS Licenses</u>					
2545	Other Licences	24,706	15,000	17,505	23,000
Total GIS Licenses		24,706	15,000	17,505	23,000
<u>B2555-Part Town</u>					
2555	Accessory Apartment Permits	619,690	650,000	550,000	650,000
Total Part Town		619,690	650,000	550,000	650,000
<u>B2559-Part Town</u>					
2559	Accessory Apartments Penalties	8,050	10,000	8,000	10,000
Total Part Town		8,050	10,000	8,000	10,000
<u>B2590-Part Town</u>					
2590	Other Permits - Town Eng	88,215	90,000	90,000	90,000
Total Part Town		88,215	90,000	90,000	90,000
<u>B2595-Part Town</u>					
2595	Sign Permits	261,027	200,000	175,000	200,000
Total Part Town		261,027	200,000	175,000	200,000
<u>B2680-Part Town</u>					
2680	Insurance Recoveries	3,662	0	2,100	0
Total Part Town		3,662	0	2,100	0
<u>B2706-Grants from Local Governments</u>					
2706	Grant from Local Government	129	0	0	0
Total Grants from Local Governments		129	0	0	0
<u>B2709-Part Town</u>					
2709	Employee/Retiree Contributions	220,004	240,000	240,000	240,000
Total Part Town		220,004	240,000	240,000	240,000
<u>B2710-Premium on Obligations</u>					
2710	Premium on Obligations	6,555	0	0	0
Total Premium on Obligations		6,555	0	0	0



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
B2770-Part Town					
2770	Unclassified Revenues	82,289	0	0	0
Total Part Town		82,289	0	0	0
Fund Total		12,620,539	12,083,143	10,296,748	12,098,443



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1,750	2,500	2,500	2,500
Total Fiscal Agent Fees		1,750	2,500	2,500	2,500
<u>B1420-Town Attorney</u>					
1150	Permanent Part Time Salaries	70,269	70,000	70,000	70,000
4551	Outside Professional - Legal	15,000	15,000	15,000	15,000
8020	Social Security	5,148	5,355	5,355	5,355
8021	MTA Tax	229	240	240	240
Total Town Attorney		90,646	90,595	90,595	90,595
<u>B1620-Building Department</u>					
1100	Regular Salaries	1,569,355	1,691,615	1,716,192	1,752,458
1150	Permanent Part Time Salaries	58,617	87,000	87,000	87,000
1175	Part Time Salaries	1,108	0	0	0
1300	Overtime Salaries	142,351	120,000	120,000	120,000
1400	Summer Casual Salaries	6,234	5,000	5,000	5,000
4000	Credit Card Fees	17,847	15,000	15,000	15,000
4110	Office Supplies	833	1,592	1,592	1,500
4122	Computer Supp, Software	1,936	4,000	4,000	4,000
4400	Travel Expenses	0	250	250	250
4470	Uniforms	500	500	500	500
4500	Printing/Scanning	1,865	2,000	2,000	2,000
4570	Service Contracts	2,564	3,000	3,000	3,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	132,238	146,305	146,305	150,285
8021	MTA Tax	5,987	6,505	6,505	6,680
Total Building Department		1,941,434	2,083,267	2,107,844	2,148,173
<u>B1680-Information Technology</u>					
4550	Outside Professional	0	30,000	30,000	15,000
4570	Service Contracts	10,299	33,500	33,500	34,000
Total Information Technology		10,299	63,500	63,500	49,000
<u>B1910-Unallocated Insurance</u>					
4150	Insurance	45,166	50,000	50,000	58,000
Total Unallocated Insurance		45,166	50,000	50,000	58,000
<u>B1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000
<u>B1990-Contingency</u>					
1100	Regular Salaries	0	134,307	165,616	0
Total Contingency		0	134,307	165,616	0



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
B3310-Transportation-Traffic Safety					
1100	Regular Salaries	370,993	396,399	396,399	403,212
1175	Part Time Salaries	3,336	1,250	1,250	1,250
1300	Overtime Salaries	98	2,000	2,000	2,000
1400	Summer Casual Salaries	5,761	2,600	2,600	2,600
2210	Computer, Software & Printers	0	3,385	3,385	0
2222	Computer Software & Programs	3,414	0	0	250
2600	Equipment & Machinery	0	1,000	1,000	1,000
2775	Traffic Signalization	35,000	11,044	11,044	0
4110	Office Supplies	964	1,000	1,000	1,000
4470	Uniforms	324	500	500	500
4480	Photography	0	200	200	200
4510	Equip Supplies, Repairs & Main	296	300	300	500
4530	Books	0	500	500	500
4550	Outside Professional	24,417	24,585	24,585	40,000
4560	Maintenance Of Equip-Traffic	258,894	300,000	300,000	300,000
4570	Service Contracts	1,200	1,236	1,236	0
4720	Conferences & Dues	580	500	500	500
4770	Small Tools & Equipment	1,495	1,200	1,200	1,000
8020	Social Security	28,684	29,760	29,760	31,295
8021	MTA Tax	1,275	1,325	1,325	1,395
Total Transportation-Traffic Safety		736,732	778,784	778,784	787,202
B3620-Fire Prevention - Sfty Inspect					
1100	Regular Salaries	377,563	416,124	416,124	425,354
1150	Permanent Part Time Salaries	174,484	170,000	170,000	170,000
1300	Overtime Salaries	41,614	40,000	40,000	40,000
2200	Office Equipment	0	1,000	1,000	1,000
4110	Office Supplies	345	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	500	500	500
4470	Uniforms	2,798	3,000	3,000	3,000
4500	Printing/Scanning	378	750	750	750
4530	Books	0	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	334	335	335	335
8020	Social Security	44,490	47,900	47,900	48,605
8021	MTA Tax	1,978	2,130	2,130	2,160
Total Fire Prevention - Sfty Inspect		643,985	683,989	683,989	693,954



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B3621-Rental Registration</u>					
1100	Regular Salaries	189,522	191,938	191,938	195,029
1300	Overtime Salaries	4,073	0	1,000	0
8020	Social Security	14,588	14,685	14,685	14,920
8021	MTA Tax	648	655	655	665
Total Rental Registration		208,831	207,278	208,278	210,614
<u>B3622-Zoning & Building Inspections</u>					
1100	Regular Salaries	869,800	889,176	889,176	973,045
1300	Overtime Salaries	16,282	10,000	10,000	10,000
4115	Small Furn & Office Equip	500	500	500	500
4470	Uniforms	2,699	3,229	3,229	3,000
4520	Vehicle Repairs, Supplies	1,023	1,000	1,000	1,000
4770	Small Tools & Equipment	236	1,500	1,500	1,500
8020	Social Security	65,894	80,755	80,755	75,205
8021	MTA Tax	2,951	3,590	3,590	3,345
Total Zoning & Building Inspections		959,384	989,750	989,750	1,067,595
<u>B4020-Registrar Of Vital Statistics</u>					
1100	Regular Salaries	126,625	128,320	128,320	130,027
1150	Permanent Part Time Salaries	5,019	5,000	5,000	5,000
1175	Part Time Salaries	10,345	13,000	13,000	13,000
1300	Overtime Salaries	3,103	1,000	1,000	1,000
1400	Summer Casual Salaries	0	1,000	1,000	1,000
2200	Office Equipment	0	1,500	1,500	3,000
4110	Office Supplies	2,295	2,450	2,450	2,000
4500	Printing/Scanning	0	75	75	75
4510	Equip Supplies, Repairs & Main	0	0	0	450
8020	Social Security	10,792	11,345	11,345	11,480
8021	MTA Tax	480	505	505	510
Total Registrar Of Vital Statistics		158,659	164,195	164,195	167,542
<u>B8010-Zoning Board Of Appeals</u>					
1100	Regular Salaries	111,392	112,000	112,000	112,000
4460	Outside Stenographic	25,680	28,000	28,000	30,000
4550	Outside Professional	3,850	7,000	7,000	5,000
4700	Advertising	11,451	12,000	12,000	12,000
4720	Conferences & Dues	200	500	500	500
8020	Social Security	7,424	8,568	8,568	8,570
8021	MTA Tax	330	385	385	385
Total Zoning Board Of Appeals		160,326	168,453	168,453	168,455



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B8020-Planning Department</u>					
1100	Regular Salaries	1,380,202	1,439,348	1,439,348	1,452,398
1150	Permanent Part Time Salaries	31,936	30,000	30,000	30,000
1300	Overtime Salaries	7,482	6,300	6,300	6,300
1400	Summer Casual Salaries	3,126	6,000	6,000	6,000
4043	Economic Development	775	2,500	2,500	2,500
4110	Office Supplies	3,406	1,500	1,500	1,500
4115	Small Furn & Office Equip	690	2,000	2,000	2,000
4122	Computer Supp, Software	4,073	4,500	4,500	4,500
4400	Travel Expenses	72	250	250	250
4470	Uniforms	0	300	300	0
4490	Drafting	0	450	450	750
4530	Books	0	500	500	500
4550	Outside Professional	4,184	91,816	15,816	0
4570	Service Contracts	7,444	0	0	7,800
4670	Signs,Road Paint & Markings	4,875	5,000	5,000	5,000
4720	Conferences & Dues	590	2,000	2,000	2,000
8020	Social Security	105,242	112,635	112,635	114,430
8021	MTA Tax	4,706	5,005	5,005	5,090
Total Planning Department		1,558,800	1,710,104	1,634,104	1,641,018
<u>B8025-Planning Board</u>					
1100	Regular Salaries	112,315	112,000	112,000	112,000
4000	Credit Card Fees	1,315	1,500	1,500	1,500
4460	Outside Stenographic	4,482	4,000	4,000	4,000
4700	Advertising	1,118	3,000	3,000	3,000
8020	Social Security	8,587	8,568	8,568	8,570
8021	MTA Tax	381	381	381	385
Total Planning Board		128,198	129,449	129,449	129,455
<u>B8036-Accessory Apt Code Compliance</u>					
1100	Regular Salaries	154,851	179,376	179,376	183,290
1150	Permanent Part Time Salaries	17,567	40,000	40,000	40,000
1300	Overtime Salaries	1,721	0	0	0
2200	Office Equipment	0	511	511	0
4000	Credit Card Fees	5,081	4,000	4,000	4,000
4110	Office Supplies	495	500	500	500
4460	Outside Stenographic	2,273	3,500	3,500	3,500
4700	Advertising	2,793	3,500	3,500	3,500
8020	Social Security	12,946	16,785	16,785	17,085
8021	MTA Tax	575	745	745	760
Total Accessory Apt Code Compliance		198,302	248,917	248,917	252,635



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B8710-Conservation Board</u>					
1150	Permanent Part Time Salaries	18,057	15,000	15,000	15,000
8020	Social Security	1,381	1,148	1,148	1,150
8021	MTA Tax	61	55	55	55
Total Conservation Board		19,500	16,203	16,203	16,205
<u>B9010-State Retirement</u>					
8010	State Retirement	791,350	950,000	950,000	950,000
Total State Retirement		791,350	950,000	950,000	950,000
<u>B9030-Social Security</u>					
8020	Social Security	5,790	26,500	26,500	26,500
Total Social Security		5,790	26,500	26,500	26,500
<u>B9040-Worker's Compensation</u>					
8030	Worker's Compensation	234,454	120,000	120,000	120,000
Total Worker's Compensation		234,454	120,000	120,000	120,000
<u>B9045-Life Insurance</u>					
8040	Life Insurance	8,321	12,000	12,000	12,000
Total Life Insurance		8,321	12,000	12,000	12,000
<u>B9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	8,550	8,000	8,000	16,000
Total Unemployment Insurance		8,550	8,000	8,000	16,000
<u>B9055-Disability Insurance</u>					
8060	Disability Insurance	8,583	20,000	20,000	20,000
Total Disability Insurance		8,583	20,000	20,000	20,000
<u>B9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,259,519	1,750,000	1,300,000	1,650,000
8071	Retiree Health Insurance	899,146	1,050,000	850,000	1,050,000
8072	Medicare Reimbursement	150,271	151,000	151,000	156,000
Total Hospital / Medical Insurance		2,308,936	2,951,000	2,301,000	2,856,000
<u>B9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	173,033	185,000	185,000	185,000
Total Welfare Fund-White Collar/Appt		173,033	185,000	185,000	185,000
<u>B9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	0	2,000	2,000	2,000
8100	Retirement Accrual Payout	24,824	90,000	90,000	90,000
8101	Accrual Payout	7,289	54,000	54,000	54,000
Total Misc. Salaried Benefits		32,113	146,000	146,000	146,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>B9710-Serial Bonds</u>					
6000	Principal on Indebtedness	172,442	185,000	185,000	210,000
7000	Interest on Indebtedness	50,042	60,000	60,000	68,000
Total Serial Bonds		222,484	245,000	245,000	278,000
Fund Total		10,659,126	12,190,792	11,521,678	12,098,443



Board of Trustees Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>C2401-Board of Trustees</u>					
2401	Interest & Earnings	14,449	7,500	7,500	2,500
Total Board of Trustees		14,449	7,500	7,500	2,500
<u>C2410-Board of Trustees</u>					
2410	Rental of Real Property	113,896	106,000	106,000	111,300
Total Board of Trustees		113,896	106,000	106,000	111,300
<u>C2660-Board of Trustees</u>					
2660	Sale Of Property	125,000	0	0	0
Total Board of Trustees		125,000	0	0	0
Fund Total		253,346	113,500	113,500	113,800



Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>C1910-Unallocated Insurance</u>					
4150	Insurance	405	1,000	1,000	1,300
Total Unallocated Insurance		405	1,000	1,000	1,300
<u>C1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	8,449	10,000	15,000	15,000
4550	Outside Professional	0	2,500	7,500	7,500
4551	Outside Professional - Legal	0	16,943	16,943	10,000
Total Taxes & Assessment/Muni Prop		8,449	29,443	39,443	32,500
<u>C7181-BOT Maintenance</u>					
2103	Land Improvements	197,475	91,621	91,621	80,000
2600	Equipment & Machinery	11,991	0	0	0
Total BOT Maintenance		209,466	91,621	91,621	80,000
Fund Total		218,320	122,064	132,064	113,800



Business Improvement Districts Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>CB1001-Business Improvement Districts</u>					
1001	Real Property Taxes	186,500	186,500	186,500	186,500
Total Business Improvement Districts		186,500	186,500	186,500	186,500
<u>CB1090-Business Improvement Districts</u>					
1090	Interest & Penalties	16	5	5	5
Total Business Improvement Districts		16	5	5	5
Fund Total		186,516	186,505	186,505	186,505



Business Improvement Districts Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>CB8620-Business Improvement Districts</u>					
4001	Contractual Agreement	16	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	87,500
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,000
4045	Huntington Station BID	90,000	90,000	90,000	90,000
Total Business Improvement Districts		186,516	186,505	186,505	186,505
Fund Total		186,516	186,505	186,505	186,505



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>DB0511-Highway Fund</u>					
0511R	Appropriated Reserves	0	100,000	100,000	100,000
Total Highway Fund		0	100,000	100,000	100,000
<u>DB1001-Highway Fund</u>					
1001	Real Property Taxes	33,734,114	34,373,582	34,373,582	34,821,356
Total Highway Fund		33,734,114	34,373,582	34,373,582	34,821,356
<u>DB1081-Highway Fund</u>					
1081	Other Payments Lieu of Taxes	109,990	90,000	90,000	126,500
Total Highway Fund		109,990	90,000	90,000	126,500
<u>DB1090-Highway Fund</u>					
1090	Interest & Penalties	2,859	0	0	0
Total Highway Fund		2,859	0	0	0
<u>DB1260-Highway</u>					
1260	FOIL Request	15	0	0	0
Total Highway		15	0	0	0
<u>DB1789-Other Transportation Income</u>					
1789	Other Transportation Income	445,466	85,028	0	0
Total Other Transportation Income		445,466	85,028	0	0
<u>DB2300-Highway Fund</u>					
2300	Trans Service, Other Govts	10,575	0	0	0
Total Highway Fund		10,575	0	0	0
<u>DB2401-Highway Fund</u>					
2401	Interest & Earnings	522,474	300,000	300,000	120,000
Total Highway Fund		522,474	300,000	300,000	120,000
<u>DB2408-Highway Fund</u>					
2408	Interest/Miscellaneous Reserve	36,650	0	0	0
Total Highway Fund		36,650	0	0	0
<u>DB2590-Highway Fund</u>					
2590	Other Permits - Town Eng	184,025	200,000	200,000	200,000
Total Highway Fund		184,025	200,000	200,000	200,000
<u>DB2650-Highway Fund</u>					
2650	Sale of Scrap & Exc Matl	14,550	8,000	8,000	8,000
Total Highway Fund		14,550	8,000	8,000	8,000
<u>DB2680-Highway Fund</u>					
2680	Insurance Recoveries	150,017	5,000	5,000	5,000
Total Highway Fund		150,017	5,000	5,000	5,000



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>DB2709-Highway Fund</u>					
2709	Employee/Retiree Contributions	400,282	400,000	400,000	400,000
Total Highway Fund		400,282	400,000	400,000	400,000
<u>DB2710-Premium on Obligations</u>					
2710	Premium on Obligations	149,129	0	0	0
Total Premium on Obligations		149,129	0	0	0
<u>DB2770-Highway Fund</u>					
2770	Unclassified Revenues	18,029	100	100	100
Total Highway Fund		18,029	100	100	100
<u>DB3089-Highway</u>					
3089	State Aid, Other	49,213	0	0	0
Total Highway		49,213	0	0	0
<u>DB3501-Highway Fund</u>					
3501	State Aid, CHIPS	2,765,225	1,706,000	1,706,000	1,706,000
Total Highway Fund		2,765,225	1,706,000	1,706,000	1,706,000
<u>DB3785-State Aid SEMO</u>					
3785	State Aid - SEMO	6,116	0	0	0
Total State Aid SEMO		6,116	0	0	0
<u>DB5033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	258	0	0	0
Total Transfers - General Revenue		258	0	0	0
Fund Total		38,598,988	37,267,710	37,182,682	37,486,956



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>DB1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	25,663	45,000	45,000	45,000
Total Fiscal Agent Fees		25,663	45,000	45,000	45,000
<u>DB1680-Information Technology</u>					
2220	Townwide Computerization	0	12,000	12,000	40,000
2600	Equipment & Machinery	0	5,000	5,000	0
4570	Service Contracts	51,669	66,000	66,000	88,200
Total Information Technology		51,669	83,000	83,000	128,200
<u>DB1910-Unallocated Insurance</u>					
4150	Insurance	140,655	150,000	150,000	180,000
Total Unallocated Insurance		140,655	150,000	150,000	180,000
<u>DB1989-Other General Gov Support</u>					
4180	Employee Assistance Program	5,250	9,000	9,000	9,000
Total Other General Gov Support		5,250	9,000	9,000	9,000
<u>DB1990-Contingency</u>					
1100	Regular Salaries	0	593,104	569,794	0
Total Contingency		0	593,104	569,794	0



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
DB5110-Highway Repairs					
1100	Regular Salaries	9,272,395	9,232,708	9,256,018	9,875,185
1150	Permanent Part Time Salaries	126,125	80,000	85,000	80,000
1200	Non-Permanent Salaries	252,808	305,000	305,000	305,000
1300	Overtime Salaries	915,146	500,000	830,000	500,000
2100	Furniture and Furnishings	16,425	0	2,000	2,000
2102	Building Improvements	0	14,496	14,496	0
2200	Office Equipment	525	0	0	0
2210	Computer, Software & Printers	93,522	6,180	6,180	0
2600	Equipment & Machinery	77,278	20,300	20,300	0
4110	Office Supplies	1,032	3,600	1,600	600
4115	Small Furn & Office Equip	3,791	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	406,019	703,205	703,205	725,000
4122	Computer Supp, Software	6,933	12,000	12,000	10,000
4210	Telephone	16,206	14,000	14,000	14,000
4230	Water	0	3,300	3,300	0
4270	Motor Vehicle Rentals	250	220	220	50,000
4352	Leaf Bags	214,830	215,000	215,000	235,000
4400	Travel Expenses	1,432	2,500	2,500	2,500
4470	Uniforms	40,000	35,000	35,000	35,000
4480	Photography	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	68,818	90,000	90,000	80,000
4520	Vehicle Repairs, Supplies	69,543	55,000	55,000	50,000
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	10,710	25,000	25,000	25,000
4620	Medical & Safety Supplies	0	60,600	60,600	600
4650	Building Repair, Maint & Supp	62,290	102,750	102,750	100,000
4670	Signs,Road Paint & Markings	67,615	175,250	175,250	180,000
4680	Surfacing Materials	122,068	300,000	300,000	300,000
4690	Fertilizer, Seed & Sod	1,400	2,000	2,000	2,000
4770	Small Tools & Equipment	15,000	15,000	15,000	15,000
4775	Drainage Maintenance	349,991	350,000	350,000	350,000
4850	Tuition	3,936	3,295	3,295	7,500
8020	Social Security	782,697	816,250	816,250	823,155
8021	MTA Tax	35,563	36,280	36,280	36,585
Total Highway Repairs		13,034,349	13,182,434	13,540,744	13,807,625
DB5112-Capital Highway Improve Prg					
2000	C.H.I.P.S.	2,765,225	1,744,242	1,744,242	1,706,000
Total Capital Highway Improve Prg		2,765,225	1,744,242	1,744,242	1,706,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>DB5130-Highway Machinery</u>					
1100	Regular Salaries	901,383	1,083,598	1,083,598	1,160,227
1200	Non-Permanent Salaries	0	20,000	20,000	20,000
1300	Overtime Salaries	188,409	103,000	150,000	103,000
2314	Trucks	15,905	645	645	0
2400	Communication Equipment	0	0	0	15,000
2600	Equipment & Machinery	3,787	25,000	25,000	10,000
4470	Uniforms	7,260	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	56,250	100,000	100,000	100,000
4520	Vehicle Repairs, Supplies	552,699	592,673	592,673	600,000
4770	Small Tools & Equipment	6,000	7,500	7,500	7,500
8020	Social Security	80,101	95,435	95,435	98,170
8021	MTA Tax	3,657	4,240	4,240	4,365
Total Highway Machinery		1,815,450	2,042,091	2,089,091	2,128,262
<u>DB5140-Brush and Weeds</u>					
2600	Equipment & Machinery	12,626	3,000	3,000	0
2784	Trees	201,724	250,000	250,000	250,000
4420	Subcontract Cost	1,609,249	140,000	1,500,000	130,000
4510	Equip Supplies, Repairs & Main	12,589	20,000	20,000	20,000
4770	Small Tools & Equipment	2,561	17,000	17,000	20,000
4990	Refuse Disposal Charges	11,909	30,000	30,000	30,000
Total Brush and Weeds		1,850,658	460,000	1,820,000	450,000
<u>DB5142-Snow Removal</u>					
1100	Regular Salaries	239,368	500,000	500,000	500,000
1300	Overtime Salaries	830,848	425,000	425,000	425,000
2600	Equipment & Machinery	0	12,500	12,500	0
4270	Motor Vehicle Rentals	505,383	722,500	722,500	750,000
4350	Snow Removal Materials	923,333	800,000	800,000	800,000
4520	Vehicle Repairs, Supplies	0	5,000	5,000	0
8020	Social Security	79,291	70,763	70,763	70,765
8021	MTA Tax	3,545	3,145	3,145	3,145
Total Snow Removal		2,581,767	2,538,908	2,538,908	2,548,910
<u>DB9010-State Retirement</u>					
8010	State Retirement	1,831,294	2,322,659	2,322,659	2,322,659
Total State Retirement		1,831,294	2,322,659	2,322,659	2,322,659
<u>DB9030-Social Security</u>					
8020	Social Security	15,420	48,000	48,000	48,000
Total Social Security		15,420	48,000	48,000	48,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>DB9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,393,938	1,300,000	1,300,000	1,300,000
Total Worker's Compensation		1,393,938	1,300,000	1,300,000	1,300,000
<u>DB9045-Life Insurance</u>					
8040	Life Insurance	586	1,000	1,000	1,000
Total Life Insurance		586	1,000	1,000	1,000
<u>DB9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	15,660	75,000	75,000	150,000
Total Unemployment Insurance		15,660	75,000	75,000	150,000
<u>DB9055-Disability Insurance</u>					
8060	Disability Insurance	1,112	1,300	1,300	1,300
Total Disability Insurance		1,112	1,300	1,300	1,300
<u>DB9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	3,024,200	3,995,000	3,250,000	4,000,000
8071	Retiree Health Insurance	1,688,240	1,900,000	1,900,000	1,900,000
8072	Medicare Reimbursement	186,331	177,000	177,000	190,000
Total Hospital / Medical Insurance		4,898,771	6,072,000	5,327,000	6,090,000
<u>DB9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	6,634	7,000	7,000	7,000
Total Welfare Fund-White Collar/Appt		6,634	7,000	7,000	7,000
<u>DB9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	180,400	200,000	200,000	200,000
8100	Retirement Accrual Payout	193,965	125,000	125,000	125,000
8101	Accrual Payout	7,199	39,000	39,000	39,000
Total Misc. Salaried Benefits		381,564	364,000	364,000	364,000
<u>DB9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,958,333	5,000,000	5,000,000	4,900,000
7000	Interest on Indebtedness	1,220,506	1,200,000	1,200,000	1,300,000
Total Serial Bonds		6,178,839	6,200,000	6,200,000	6,200,000
<u>DB9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	445,466	85,028	85,028	0
Total Interfund Trans - Capital Cash		445,466	85,028	85,028	0
Fund Total		37,439,971	37,323,766	38,320,766	37,486,956



Fire Protection Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SF11001-Fire Protection</u>					
1001	Real Property Taxes	1,631,562	1,655,115	1,655,115	1,699,440
Total Fire Protection		1,631,562	1,655,115	1,655,115	1,699,440
<u>SF11090-Fire Protection</u>					
1090	Interest & Penalties	138	0	0	0
Total Fire Protection		138	0	0	0
<u>SF12401-Fire Protection</u>					
2401	Interest & Earnings	19,086	10,000	10,000	1,000
Total Fire Protection		19,086	10,000	10,000	1,000
<u>SF13089-State Aid Fire Tax</u>					
3089	State Aid, Other	23,233	36,547	10,000	25,000
Total State Aid Fire Tax		23,233	36,547	10,000	25,000
Fund Total		1,674,019	1,701,662	1,675,115	1,725,440



Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SF13410-Fire Protection District #1</u>					
4290	Other Equipment Rental	30,825	34,000	34,000	34,000
4420	Subcontract Cost	1,503,501	1,533,571	1,533,571	1,557,495
4950	Other	23,233	26,547	26,547	25,000
Total Fire Protection District #1		1,557,559	1,594,118	1,594,118	1,616,495
<u>SF19901-Interfund Transfers</u>					
9010	Transfer	105,431	107,544	107,544	108,945
Total Interfund Transfers		105,431	107,544	107,544	108,945
Fund Total		1,662,990	1,701,662	1,701,662	1,725,440



Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SL0599-Street Lighting</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Street Lighting		0	250,000	250,000	250,000
<u>SL1001-Street Lighting</u>					
1001	Real Property Taxes	3,571,981	3,580,370	3,580,370	3,559,555
Total Street Lighting		3,571,981	3,580,370	3,580,370	3,559,555
<u>SL1081-Street Lighting</u>					
1081	Other Payments Lieu of Taxes	11,365	10,000	10,000	13,000
Total Street Lighting		11,365	10,000	10,000	13,000
<u>SL1090-Street Lighting</u>					
1090	Interest & Penalties	303	0	0	0
Total Street Lighting		303	0	0	0
<u>SL2401-Street Lighting</u>					
2401	Interest & Earnings	87,936	50,000	50,000	20,000
Total Street Lighting		87,936	50,000	50,000	20,000
<u>SL2408-Streetlighting</u>					
2408	Interest/Miscellaneous Reserve	491	0	0	0
Total Streetlighting		491	0	0	0
<u>SL2709-Streetlighting</u>					
2709	Employee/Retiree Contributions	25,355	21,000	21,000	21,000
Total Streetlighting		25,355	21,000	21,000	21,000
Fund Total		3,697,431	3,911,370	3,911,370	3,863,555



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SL1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1	500	500	500
Total Fiscal Agent Fees		1	500	500	500
<u>SL1680-Information Technology</u>					
2600	Equipment & Machinery	0	3,000	3,000	0
4570	Service Contracts	1,919	4,200	4,200	4,200
Total Information Technology		1,919	7,200	7,200	4,200
<u>SL1910-Unallocated Insurance</u>					
4150	Insurance	15,289	16,000	16,000	20,000
Total Unallocated Insurance		15,289	16,000	16,000	20,000
<u>SL5182-Townwide Street Lighting Distr</u>					
1100	Regular Salaries	688,218	701,698	701,698	677,857
1200	Non-Permanent Salaries	7,664	0	8,670	0
1300	Overtime Salaries	10,497	10,000	15,000	10,000
1400	Summer Casual Salaries	14,154	9,000	9,000	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
2314	Trucks	0	174,950	174,950	0
2785	Streetlights	274,625	649,071	649,071	500,000
4110	Office Supplies	0	250	250	250
4115	Small Furn & Office Equip	0	750	750	750
4120	Fuel for Vehicle & Equipment	18,077	21,000	21,000	21,000
4210	Telephone	29,517	35,000	35,000	35,000
4220	Electric (LIPA)	845,460	1,350,000	1,000,000	1,350,000
4470	Uniforms	1,719	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	10,450	16,000	16,000	16,000
4550	Outside Professional	3,080	16,920	16,920	10,000
4640	Lighting & Electric Supplies	44,990	78,960	78,960	75,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	53,784	55,135	55,135	53,310
8021	MTA Tax	2,390	2,450	2,450	2,370
Total Townwide Street Lighting Distr		2,008,542	3,132,934	2,796,604	2,772,287
<u>SL9010-State Retirement</u>					
8010	State Retirement	104,346	148,301	148,301	148,301
Total State Retirement		104,346	148,301	148,301	148,301
<u>SL9030-Social Security</u>					
8020	Social Security	0	7,250	7,250	7,250
Total Social Security		0	7,250	7,250	7,250



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SL9040-Worker's Compensation</u>					
8030	Worker's Compensation	35,675	40,000	40,000	40,000
Total Worker's Compensation		35,675	40,000	40,000	40,000
<u>SL9045-Life Insurance</u>					
8040	Life Insurance	51	300	300	300
Total Life Insurance		51	300	300	300
<u>SL9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	10,000
Total Unemployment Insurance		0	5,000	5,000	10,000
<u>SL9055-Disability Insurance</u>					
8060	Disability Insurance	83	1,000	1,000	1,000
Total Disability Insurance		83	1,000	1,000	1,000
<u>SL9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	153,356	207,000	160,000	210,000
8071	Retiree Health Insurance	121,996	129,000	129,000	129,000
8072	Medicare Reimbursement	13,424	15,000	15,000	15,000
Total Hospital / Medical Insurance		288,776	351,000	304,000	354,000
<u>SL9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,211	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,211	3,000	3,000	3,000
<u>SL9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	7,920	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
Total Misc. Salaried Benefits		7,920	73,000	73,000	73,000
<u>SL9710-Serial Bonds</u>					
6000	Principal on Indebtedness	9,123	10,000	10,000	11,000
7000	Interest on Indebtedness	1,437	1,100	1,100	1,000
Total Serial Bonds		10,560	11,100	11,100	12,000
<u>SL9901-Interfund Transfers</u>					
9010	Transfer	486,365	449,686	449,686	417,717
Total Interfund Transfers		486,365	449,686	449,686	417,717
Fund Total		2,961,739	4,246,271	3,862,941	3,863,555



Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SM10599-Commack Ambulance</u>					
0599R	Appropriated Fund Balance	0	25,000	25,000	0
Total Commack Ambulance		0	25,000	25,000	0
<u>SM11001-Commack Ambulance</u>					
1001	Real Property Taxes	418,019	368,751	368,751	392,498
Total Commack Ambulance		418,019	368,751	368,751	392,498
<u>SM11081-Commack Ambulance</u>					
1081	Other Payments Lieu of Taxes	1,856	0	0	2,000
Total Commack Ambulance		1,856	0	0	2,000
<u>SM11090-Commack Ambulance</u>					
1090	Interest & Penalties	35	0	0	0
Total Commack Ambulance		35	0	0	0
<u>SM12389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	0	0	0	65,000
Total Misc Revenue, Other Government		0	0	0	65,000
<u>SM12401-Commack Ambulance</u>					
2401	Interest & Earnings	8,519	3,000	3,000	1,300
Total Commack Ambulance		8,519	3,000	3,000	1,300
<u>SM12680-Commack Ambulance</u>					
2680	Insurance Recoveries	600,351	633,000	633,000	650,000
Total Commack Ambulance		600,351	633,000	633,000	650,000
<u>SM12770-Commack Ambulance</u>					
2770	Unclassified Revenues	30,143	61,085	61,085	0
Total Commack Ambulance		30,143	61,085	61,085	0
Fund Total		1,058,923	1,090,836	1,090,836	1,110,798



Commack Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SM14541-Commack Ambulance District</u>					
4001	Contractual Agreement	986,969	924,780	924,780	939,207
4550	Outside Professional	3,000	4,000	4,000	4,000
Total Commack Ambulance District		989,969	928,780	928,780	943,207
<u>SM19010-State Retirement</u>					
8011	Vol. Ambulance Service Award	47,828	95,000	95,000	95,000
Total State Retirement		47,828	95,000	95,000	95,000
<u>SM19901-Interfund Transfers</u>					
9010	Transfer	65,517	67,056	67,056	72,591
Total Interfund Transfers		65,517	67,056	67,056	72,591
Fund Total		1,103,314	1,090,836	1,090,836	1,110,798



Huntington Comm. Ambulance Revenue Detail

Object	Description	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SM20599-Huntington Comm. Ambulance</u>					
0599R	Appropriated Fund Balance	0	200,000	200,000	0
Total Huntington Comm. Ambulance		0	200,000	200,000	0
<u>SM21001-Huntington Comm. Ambulance</u>					
1001	Real Property Taxes	479,068	288,022	288,022	297,494
Total Huntington Comm. Ambulance		479,068	288,022	288,022	297,494
<u>SM21081-Huntington Comm. Ambulance</u>					
1081	Other Payments Lieu of Taxes	0	150	150	200
Total Huntington Comm. Ambulance		0	150	150	200
<u>SM21090-Huntington Comm. Ambulance</u>					
1090	Interest & Penalties	41	20	20	20
Total Huntington Comm. Ambulance		41	20	20	20
<u>SM22401-Huntington Comm. Ambulance</u>					
2401	Interest & Earnings	24,920	10,000	10,000	8,350
Total Huntington Comm. Ambulance		24,920	10,000	10,000	8,350
<u>SM22680-Huntington Comm. Ambulance</u>					
2680	Insurance Recoveries	2,118,857	1,900,000	1,900,000	2,125,000
Total Huntington Comm. Ambulance		2,118,857	1,900,000	1,900,000	2,125,000
Fund Total		2,622,887	2,398,192	2,398,192	2,431,064



Huntington Comm. Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SM24542-Hunt Community Ambulance</u>					
4001	Contractual Agreement	1,645,100	1,743,806	1,743,806	1,771,010
4550	Outside Professional	3,000	4,000	4,000	4,000
Total Hunt Community Ambulance		1,648,100	1,747,806	1,747,806	1,775,010
<u>SM29010-State Retirement</u>					
8011	Vol. Ambulance Service Award	478,950	500,000	500,000	500,000
Total State Retirement		478,950	500,000	500,000	500,000
<u>SM29901-Interfund Transfers</u>					
9010	Transfer	139,638	150,386	150,386	156,054
Total Interfund Transfers		139,638	150,386	150,386	156,054
<u>SM29950-Interfund Trans - Capital Cash</u>					
9010	Transfer	104,000	0	0	0
Total Interfund Trans - Capital Cash		104,000	0	0	0
Fund Total		2,370,688	2,398,192	2,398,192	2,431,064



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SR0599-Consolidated Refuse Fund</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Consolidated Refuse Fund		0	250,000	250,000	250,000
<u>SR1001-Consolidated Refuse Fund</u>					
1001	Real Property Taxes	25,128,313	26,255,794	26,255,794	27,078,268
Total Consolidated Refuse Fund		25,128,313	26,255,794	26,255,794	27,078,268
<u>SR1090-Consolidated Refuse Fund</u>					
1090	Interest & Penalties	2,130	1,000	1,000	1,000
Total Consolidated Refuse Fund		2,130	1,000	1,000	1,000
<u>SR2130-Consolidated Refuse Fund</u>					
2130	Refuse & Garbage Charges	8,055	4,500	4,500	4,800
Total Consolidated Refuse Fund		8,055	4,500	4,500	4,800
<u>SR2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	12,794	9,658	9,658	14,250
Total Refuse & Garb Serv, Other Gov		12,794	9,658	9,658	14,250
<u>SR2401-Consolidated Refuse Fund</u>					
2401	Interest & Earnings	361,627	225,000	225,000	100,000
Total Consolidated Refuse Fund		361,627	225,000	225,000	100,000
<u>SR2408-Consolidated Refuse</u>					
2408	Interest/Miscellaneous Reserve	1,461	0	0	0
Total Consolidated Refuse		1,461	0	0	0
<u>SR2651-Sales of Recycled Materials</u>					
2651	Sales Of Recycled Materials	98,244	120,000	120,000	0
Total Sales of Recycled Materials		98,244	120,000	120,000	0
<u>SR2680-Consolidated Refuse Fund</u>					
2680	Insurance Recoveries	23,655	0	0	0
Total Consolidated Refuse Fund		23,655	0	0	0
<u>SR2709-Consolidated Refuse</u>					
2709	Employee/Retiree Contributions	114,184	110,000	110,000	110,000
Total Consolidated Refuse		114,184	110,000	110,000	110,000
<u>SR2710-Premium on Obligations</u>					
2710	Premium on Obligations	5,244	0	0	0
Total Premium on Obligations		5,244	0	0	0
<u>SR3089-State Aid - Other</u>					
3089	State Aid, Other	103,619	0	0	0
Total State Aid - Other		103,619	0	0	0



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
Fund Total		<u>25,859,326</u>	<u>26,975,952</u>	<u>26,975,952</u>	<u>27,558,318</u>



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SR1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	2,299	3,000	3,000	3,000
Total Fiscal Agent Fees		2,299	3,000	3,000	3,000
<u>SR1680-Information Technology</u>					
2600	Equipment & Machinery	0	3,000	3,000	0
4570	Service Contracts	11,844	18,500	18,500	25,500
Total Information Technology		11,844	21,500	21,500	25,500
<u>SR1910-Unallocated Insurance</u>					
4150	Insurance	99,827	108,000	108,000	135,000
Total Unallocated Insurance		99,827	108,000	108,000	135,000
<u>SR1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000
<u>SR1990-Contingency</u>					
1100	Regular Salaries	0	111,144	84,533	0
Total Contingency		0	111,144	84,533	0



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SR8158-Consolidated Refuse District</u>					
1100	Regular Salaries	3,349,938	3,514,754	3,541,365	3,689,144
1150	Permanent Part Time Salaries	25,127	35,000	60,000	105,000
1175	Part Time Salaries	0	5,000	0	0
1200	Non-Permanent Salaries	124,534	160,000	160,000	160,000
1300	Overtime Salaries	297,878	270,000	270,000	270,000
2210	Computer, Software & Printers	0	2,950	2,950	0
2313	Leased Motor Vehicles	6,883	18,400	18,400	0
2314	Trucks	0	232,981	232,981	0
2600	Equipment & Machinery	4,176	1,500	1,500	0
4110	Office Supplies	0	500	300	500
4120	Fuel for Vehicle & Equipment	165,974	225,000	225,000	225,000
4122	Computer Supp, Software	0	3,000	3,000	0
4130	Postage	35,305	15,600	15,600	15,600
4210	Telephone	753	2,000	2,000	2,000
4220	Electric (LIPA)	4,983	10,000	10,000	10,000
4230	Water	0	200	200	200
4420	Subcontract Cost	6,072,798	6,735,000	6,745,000	6,745,000
4470	Uniforms	14,719	15,000	15,000	12,000
4500	Printing/Scanning	88,159	25,196	25,196	25,196
4510	Equip Supplies, Repairs & Main	3,127	7,300	7,300	5,500
4520	Vehicle Repairs, Supplies	283,686	298,000	293,000	300,000
4550	Outside Professional	-2,724	10,260	10,260	11,500
4620	Medical & Safety Supplies	3,394	5,400	5,400	3,400
4650	Building Repair, Maint & Supp	1,043	4,000	4,000	4,000
4770	Small Tools & Equipment	2,000	3,400	3,400	3,400
4990	Refuse Disposal Charges	9,498,234	9,709,850	9,930,000	10,000,000
8020	Social Security	281,649	315,405	315,405	323,150
8021	MTA Tax	12,936	14,020	14,020	14,365
Total Consolidated Refuse District		20,274,571	21,639,716	21,911,277	21,924,955
<u>SR9010-State Retirement</u>					
8010	State Retirement	564,302	700,000	700,000	700,000
Total State Retirement		564,302	700,000	700,000	700,000
<u>SR9030-Social Security</u>					
8020	Social Security	9,391	23,000	23,000	23,000
Total Social Security		9,391	23,000	23,000	23,000
<u>SR9040-Worker's Compensation</u>					
8030	Worker's Compensation	356,349	300,000	300,000	300,000
Total Worker's Compensation		356,349	300,000	300,000	300,000



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SR9045-Life Insurance</u>					
8040	Life Insurance	99	500	500	500
Total Life Insurance		99	500	500	500
<u>SR9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	7,465	20,000	20,000	40,000
Total Unemployment Insurance		7,465	20,000	20,000	40,000
<u>SR9055-Disability Insurance</u>					
8060	Disability Insurance	83	500	500	500
Total Disability Insurance		83	500	500	500
<u>SR9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	973,670	1,197,000	950,000	1,200,000
8071	Retiree Health Insurance	466,187	520,000	520,000	550,000
8072	Medicare Reimbursement	44,203	40,000	40,000	46,000
Total Hospital / Medical Insurance		1,484,061	1,757,000	1,510,000	1,796,000
<u>SR9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,211	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,211	3,000	3,000	3,000
<u>SR9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	58,520	68,000	68,000	68,000
8100	Retirement Accrual Payout	111,077	55,000	55,000	55,000
8101	Accrual Payout	11,510	22,000	22,000	22,000
Total Misc. Salaried Benefits		181,107	145,000	145,000	145,000
<u>SR9710-Serial Bonds</u>					
6000	Principal on Indebtedness	178,653	180,000	180,000	193,000
7000	Interest on Indebtedness	39,914	42,700	42,700	55,000
Total Serial Bonds		218,567	222,700	222,700	248,000
<u>SR9901-Interfund Transfers</u>					
9010	Transfer	2,124,951	2,149,633	2,149,633	2,207,863
Total Interfund Transfers		2,124,951	2,149,633	2,149,633	2,207,863
Fund Total		25,340,627	27,210,693	27,208,643	27,558,318



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2020 Forecast</u>	<u>2021 Budget</u>
<u>SS10599-Huntington Sewer</u>					
0599R	Appropriated Fund Balance	0	66,900	0	0
Total Huntington Sewer		0	66,900	0	0
<u>SS11001-Huntington Sewer</u>					
1001	Real Property Taxes	5,027,549	5,142,457	5,142,457	5,196,157
Total Huntington Sewer		5,027,549	5,142,457	5,142,457	5,196,157
<u>SS11081-Huntington Sewer</u>					
1081	Other Payments Lieu of Taxes	0	1,700	1,700	0
Total Huntington Sewer		0	1,700	1,700	0
<u>SS11090-Huntington Sewer</u>					
1090	Interest & Penalties	426	500	500	500
Total Huntington Sewer		426	500	500	500
<u>SS11120-Huntington Sewer</u>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
Total Huntington Sewer		144,701	144,701	144,701	144,701
<u>SS12122-Huntington Sewer</u>					
2122	Sewer Charges	416,771	300,000	300,000	300,000
Total Huntington Sewer		416,771	300,000	300,000	300,000
<u>SS12401-Huntington Sewer</u>					
2401	Interest & Earnings	139,644	75,000	75,000	25,000
Total Huntington Sewer		139,644	75,000	75,000	25,000
<u>SS12408-Huntington Sewer</u>					
2408	Interest/Miscellaneous Reserve	825	0	0	0
Total Huntington Sewer		825	0	0	0
<u>SS12680-Huntington Sewer</u>					
2680	Insurance Recoveries	2,906	0	0	0
Total Huntington Sewer		2,906	0	0	0
<u>SS12709-Huntington Sewer</u>					
2709	Employee/Retiree Contributions	54,128	45,000	45,000	45,000
Total Huntington Sewer		54,128	45,000	45,000	45,000
Fund Total		5,786,950	5,776,258	5,709,358	5,711,358



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	88	4,000	4,000	4,000
Total Fiscal Agent Fees		88	4,000	4,000	4,000
<u>SS11680-Information Technology</u>					
2600	Equipment & Machinery	0	3,000	3,000	0
4570	Service Contracts	3,640	4,150	4,150	5,000
Total Information Technology		3,640	7,150	7,150	5,000
<u>SS11910-Unallocated Insurance</u>					
4150	Insurance	22,425	25,000	25,000	30,000
Total Unallocated Insurance		22,425	25,000	25,000	30,000
<u>SS11989-Other General Gov Support</u>					
4180	Employee Assistance Program	750	1,500	1,500	1,500
Total Other General Gov Support		750	1,500	1,500	1,500
<u>SS11990-Contingency</u>					
1100	Regular Salaries	0	54,517	54,517	0
Total Contingency		0	54,517	54,517	0



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS18131-Huntington Sewer District</u>					
1100	Regular Salaries	1,293,734	1,264,076	1,264,076	1,334,554
1300	Overtime Salaries	254,187	160,000	160,000	160,000
2103	Land Improvements	0	66,900	66,900	0
2108	Purchase of Land	411,877	0	0	0
2313	Leased Motor Vehicles	0	12,000	12,000	0
2314	Trucks	0	10,000	10,000	0
2316	Leased Equipment	11,959	0	0	12,000
2600	Equipment & Machinery	30,462	35,000	35,000	45,000
4110	Office Supplies	82	642	642	1,000
4120	Fuel for Vehicle & Equipment	0	7,000	7,000	12,000
4130	Postage	0	0	0	2,500
4210	Telephone	1,338	3,876	3,876	3,876
4220	Electric (LIPA)	304,538	300,000	300,000	250,000
4230	Water	3,006	8,000	8,000	8,000
4290	Other Equipment Rental	8,610	2,500	2,500	0
4400	Travel Expenses	533	0	0	0
4470	Uniforms	4,477	5,300	5,300	4,500
4510	Equip Supplies, Repairs & Main	56,051	100,000	100,000	100,000
4520	Vehicle Repairs, Supplies	20,404	25,000	25,000	25,000
4550	Outside Professional	109,687	115,000	115,000	115,000
4555	Instructional Services	358	358	358	0
4570	Service Contracts	30,298	55,220	55,220	50,000
4610	Supplies	55,118	37,675	37,675	50,000
4620	Medical & Safety Supplies	439	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	0	2,500	2,500	2,500
4660	Heating Oil	1,994	8,000	8,000	13,000
4665	Natural Gas	27,358	54,950	54,950	54,950
4720	Conferences & Dues	1,028	0	0	0
4850	Tuition	1,800	0	0	0
4990	Refuse Disposal Charges	322,705	359,800	364,800	325,000
8020	Social Security	115,038	112,685	112,685	114,335
8021	MTA Tax	5,183	5,010	5,010	5,085
Total Huntington Sewer District		3,072,262	2,752,992	2,757,992	2,689,800
<u>SS19010-State Retirement</u>					
8010	State Retirement	219,100	300,000	300,000	300,000
Total State Retirement		219,100	300,000	300,000	300,000
<u>SS19030-Social Security</u>					
8020	Social Security	1,589	9,750	9,750	9,750
Total Social Security		1,589	9,750	9,750	9,750



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2020 Forecast</u>	<u>2021 Budget</u>
<u>SS19040-Worker's Compensation</u>					
8030	Worker's Compensation	86,224	100,000	100,000	100,000
Total Worker's Compensation		86,224	100,000	100,000	100,000
<u>SS19045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	7,000	7,000	14,000
Total Unemployment Insurance		0	7,000	7,000	14,000
<u>SS19055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SS19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	421,371	466,000	466,000	500,000
8071	Retiree Health Insurance	284,814	310,000	310,000	310,000
8072	Medicare Reimbursement	34,822	38,000	38,000	38,000
Total Hospital / Medical Insurance		741,007	814,000	814,000	848,000
<u>SS19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	22,660	26,000	26,000	26,000
8100	Retirement Accrual Payout	20,769	45,000	45,000	45,000
8101	Accrual Payout	0	12,000	12,000	12,000
Total Misc. Salaried Benefits		43,429	83,000	83,000	83,000
<u>SS19710-Serial Bonds</u>					
6000	Principal on Indebtedness	752,759	665,000	665,000	560,000
7000	Interest on Indebtedness	148,764	120,000	120,000	92,000
Total Serial Bonds		901,523	785,000	785,000	652,000
<u>SS19901-Interfund Transfers</u>					
9010	Transfer	785,617	831,844	831,844	973,308
Total Interfund Transfers		785,617	831,844	831,844	973,308
<u>SS19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	600,000	0	0	0
Total Interfund Trans - Capital Cash		600,000	0	0	0
Fund Total		6,477,655	5,776,753	5,781,753	5,711,358



Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS21001-Centerport Sewer</u>					
1001	Real Property Taxes	162,501	169,477	169,477	169,644
Total Centerport Sewer		162,501	169,477	169,477	169,644
<u>SS21090-Centerport Sewer</u>					
1090	Interest & Penalties	14	0	0	0
Total Centerport Sewer		14	0	0	0
<u>SS22401-Centerport Sewer</u>					
2401	Interest & Earnings	2,217	1,000	1,000	500
Total Centerport Sewer		2,217	1,000	1,000	500
Fund Total		164,732	170,477	170,477	170,144



Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS21910-Unallocated Insurance</u>					
4150	Insurance	627	750	750	900
Total Unallocated Insurance		627	750	750	900
<u>SS28132-Centerport Sewer</u>					
1300	Overtime Salaries	0	7,000	7,000	7,000
4220	Electric (LIPA)	6,667	7,020	7,020	8,000
4230	Water	114	300	300	500
4420	Subcontract Cost	83,770	115,000	115,000	115,000
4510	Equip Supplies, Repairs & Main	2,878	7,000	7,000	7,000
4550	Outside Professional	2,996	5,000	5,000	8,000
4650	Building Repair, Maint & Supp	6,238	12,500	12,500	12,700
8020	Social Security	0	536	536	535
8021	MTA Tax	0	24	24	25
Total Centerport Sewer		102,663	154,380	154,380	158,760
<u>SS29901-Interfund Transfers</u>					
9010	Transfer	10,121	15,347	15,347	10,484
Total Interfund Transfers		10,121	15,347	15,347	10,484
Fund Total		113,411	170,477	170,477	170,144



Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS32130-Waste Water Disposal</u>					
2130	Refuse & Garbage Charges	1,495,909	1,400,000	1,400,000	1,500,000
Total Waste Water Disposal		1,495,909	1,400,000	1,400,000	1,500,000
<u>SS32401-Waste Water Disposal</u>					
2401	Interest & Earnings	14,639	7,500	7,500	4,000
Total Waste Water Disposal		14,639	7,500	7,500	4,000
<u>SS32408-Waste Water Disposal</u>					
2408	Interest/Miscellaneous Reserve	54	0	0	0
Total Waste Water Disposal		54	0	0	0
<u>SS32709-Waste Water District</u>					
2709	Employee/Retiree Contributions	4,147	5,500	5,500	5,500
Total Waste Water District		4,147	5,500	5,500	5,500
Fund Total		1,514,748	1,413,000	1,413,000	1,509,500



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS31380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	13	500	500	500
Total Fiscal Agent Fees		13	500	500	500
<u>SS31910-Unallocated Insurance</u>					
4150	Insurance	4,769	5,000	5,000	6,700
Total Unallocated Insurance		4,769	5,000	5,000	6,700
<u>SS38133-Waste Water Disposal</u>					
1100	Regular Salaries	172,807	247,465	247,465	251,452
1300	Overtime Salaries	41,921	40,000	40,000	40,000
2314	Trucks	0	6,500	6,500	0
2600	Equipment & Machinery	4,768	0	0	90,000
4000	Credit Card Fees	23,063	25,000	25,000	25,000
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric (LIPA)	130,516	200,000	200,000	175,000
4230	Water	111	300	300	300
4290	Other Equipment Rental	2,515	0	0	0
4470	Uniforms	439	500	500	500
4510	Equip Supplies, Repairs & Main	36,890	100,500	100,500	90,000
4520	Vehicle Repairs, Supplies	3,366	3,500	3,500	3,500
4550	Outside Professional	4,672	2,000	2,000	2,000
4610	Supplies	50,303	36,800	36,800	54,000
4650	Building Repair, Maint & Supp	17,034	31,000	31,000	31,000
4660	Heating Oil	954	4,000	4,000	4,000
4665	Natural Gas	11,725	16,000	16,000	16,000
4770	Small Tools & Equipment	500	1,250	1,250	1,250
4990	Refuse Disposal Charges	181,045	243,200	243,200	243,200
8020	Social Security	16,018	21,990	21,990	22,300
8021	MTA Tax	712	975	975	995
Total Waste Water Disposal		699,360	981,480	981,480	1,050,997
<u>SS39010-State Retirement</u>					
8010	State Retirement	28,241	44,000	44,000	44,000
Total State Retirement		28,241	44,000	44,000	44,000
<u>SS39030-Social Security</u>					
8020	Social Security	0	695	695	1,668
Total Social Security		0	695	695	1,668
<u>SS39040-Worker's Compensation</u>					
8030	Worker's Compensation	501	5,000	5,000	5,000
Total Worker's Compensation		501	5,000	5,000	5,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SS39045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS39050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	1,000	1,000	1,800
Total Unemployment Insurance		0	1,000	1,000	1,800
<u>SS39055-Disability Insurance</u>					
8060	Disability Insurance	0	250	250	250
Total Disability Insurance		0	250	250	250
<u>SS39060-Hospital / Medical Insurance</u>					
8070	Health Insurance	41,467	86,449	86,449	87,000
8071	Retiree Health Insurance	18,442	30,000	30,000	30,000
8072	Medicare Reimbursement	3,252	2,000	2,000	4,000
Total Hospital / Medical Insurance		63,162	118,449	118,449	121,000
<u>SS39070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	2,640	5,000	5,000	5,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	0	2,000	2,000	2,000
Total Misc. Salaried Benefits		2,640	9,000	9,000	9,000
<u>SS39710-Serial Bonds</u>					
6000	Principal on Indebtedness	46,916	49,000	49,000	50,000
7000	Interest on Indebtedness	14,854	15,000	15,000	13,000
Total Serial Bonds		61,770	64,000	64,000	63,000
<u>SS39901-Interfund Transfers</u>					
9010	Transfer	156,763	183,126	183,126	205,085
Total Interfund Transfers		156,763	183,126	183,126	205,085
<u>SS39950-Interfund Trans - Capital Cash</u>					
9010	Transfer	430,000	0	0	0
Total Interfund Trans - Capital Cash		430,000	0	0	0
Fund Total		1,447,218	1,413,000	1,413,000	1,509,500



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SW10599-Dix Hills Water District</u>					
0599R	Appropriated Fund Balance	0	72,045	0	0
Total Dix Hills Water District		0	72,045	0	0
<u>SW11001-Dix Hills Water District</u>					
1001	Real Property Taxes	2,807,145	2,859,724	2,859,724	2,859,776
Total Dix Hills Water District		2,807,145	2,859,724	2,859,724	2,859,776
<u>SW11030-Dix Hills Water District</u>					
1030	Unpaid Water Bills	142,357	100,000	100,000	100,000
Total Dix Hills Water District		142,357	100,000	100,000	100,000
<u>SW11090-Dix Hills Water District</u>					
1090	Interest & Penalties	250	0	0	0
Total Dix Hills Water District		250	0	0	0
<u>SW11240-Dix Hills Water District</u>					
1240	Comptroller's Fee - Ret Checks	490	250	250	250
Total Dix Hills Water District		490	250	250	250
<u>SW12140-Dix Hills Water District</u>					
2140	Metered Water Sales	2,213,947	2,350,000	2,350,000	2,350,000
Total Dix Hills Water District		2,213,947	2,350,000	2,350,000	2,350,000
<u>SW12401-Dix Hills Water District</u>					
2401	Interest & Earnings	59,671	25,000	25,000	13,000
Total Dix Hills Water District		59,671	25,000	25,000	13,000
<u>SW12408-Dix Hills Water</u>					
2408	Interest/Miscellaneous Reserve	1,774	0	0	0
Total Dix Hills Water		1,774	0	0	0
<u>SW12414-Dix Hills Water District</u>					
2414	Tower Rental	262,693	265,000	265,000	265,000
Total Dix Hills Water District		262,693	265,000	265,000	265,000
<u>SW12680-Dix Hills Water District</u>					
2680	Insurance Recoveries	8,982	0	0	0
Total Dix Hills Water District		8,982	0	0	0
<u>SW12709-Dix Hills Water</u>					
2709	Employee/Retiree Contributions	35,379	27,000	27,000	27,000
Total Dix Hills Water		35,379	27,000	27,000	27,000
<u>SW12710-Premium on Obligations</u>					
2710	Premium on Obligations	22,943	0	0	0
Total Premium on Obligations		22,943	0	0	0



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
SW12770-Dix Hills Water District					
2770	Unclassified Revenues	125	0	0	0
Total Dix Hills Water District		125	0	0	0
Fund Total		5,555,756	5,699,019	5,626,974	5,615,026



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SW11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	4,220	5,000	5,000	5,000
Total Fiscal Agent Fees		4,220	5,000	5,000	5,000
<u>SW11680-Information Technology</u>					
2220	Townwide Computerization	0	3,600	3,600	3,600
4122	Computer Supp, Software	0	3,000	3,000	0
4570	Service Contracts	3,598	3,600	3,600	4,000
Total Information Technology		3,598	10,200	10,200	7,600
<u>SW11910-Unallocated Insurance</u>					
4150	Insurance	21,695	24,000	24,000	29,000
Total Unallocated Insurance		21,695	24,000	24,000	29,000
<u>SW11989-Other General Gov Support</u>					
4180	Employee Assistance Program	500	1,000	1,000	1,000
Total Other General Gov Support		500	1,000	1,000	1,000
<u>SW11990-Contingency</u>					
1100	Regular Salaries	0	9,456	9,456	0
Total Contingency		0	9,456	9,456	0



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2020 Forecast</u>	<u>2021 Budget</u>
<u>SW18321-Dix Hills Water District</u>					
1100	Regular Salaries	982,052	1,080,273	1,080,273	1,121,011
1200	Non-Permanent Salaries	7,717	0	0	0
1300	Overtime Salaries	152,593	110,000	110,000	110,000
1400	Summer Casual Salaries	8,176	5,000	5,000	5,000
2210	Computer, Software & Printers	0	500	500	500
2313	Leased Motor Vehicles	14,270	15,000	15,000	15,000
2316	Leased Equipment	0	2,500	2,500	2,500
2778	Water Mains	165,068	122,045	50,000	80,000
4110	Office Supplies	157	2,500	2,500	2,500
4115	Small Furn & Office Equip	0	500	500	500
4120	Fuel for Vehicle & Equipment	22,600	45,000	45,000	45,000
4122	Computer Supp, Software	6,305	6,500	6,500	6,500
4130	Postage	17,171	30,000	30,000	30,000
4210	Telephone	20,854	30,000	30,000	30,000
4220	Electric (LIPA)	969,052	950,000	950,000	950,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	3,881	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	136,789	150,000	150,000	150,000
4520	Vehicle Repairs, Supplies	9,433	13,000	13,000	13,000
4550	Outside Professional	218,481	221,675	221,675	210,000
4570	Service Contracts	11,033	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	4,713	10,000	10,000	10,000
4665	Natural Gas	6,655	14,000	14,000	14,000
4691	Chemical Supplies	235,086	300,000	300,000	300,000
4720	Conferences & Dues	1,478	5,000	5,000	5,000
4990	Refuse Disposal Charges	2,081	3,500	3,500	3,500
8020	Social Security	85,278	92,165	92,165	94,555
8021	MTA Tax	3,862	4,100	4,100	4,205
Total Dix Hills Water District		3,084,784	3,231,558	3,159,513	3,221,071
<u>SW19010-State Retirement</u>					
8010	State Retirement	175,331	212,791	212,791	212,791
Total State Retirement		175,331	212,791	212,791	212,791
<u>SW19030-Social Security</u>					
8020	Social Security	1,611	12,000	12,000	13,000
Total Social Security		1,611	12,000	12,000	13,000
<u>SW19040-Worker's Compensation</u>					
8030	Worker's Compensation	34,691	60,000	60,000	60,000
Total Worker's Compensation		34,691	60,000	60,000	60,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Forecast</u>	<u>2021</u> <u>Budget</u>
<u>SW19045-Life Insurance</u>					
8040	Life Insurance	197	350	350	350
Total Life Insurance		197	350	350	350
<u>SW19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	10,000
Total Unemployment Insurance		0	5,000	5,000	10,000
<u>SW19055-Disability Insurance</u>					
8060	Disability Insurance	167	500	500	500
Total Disability Insurance		167	500	500	500
<u>SW19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	282,524	332,000	300,000	335,000
8071	Retiree Health Insurance	182,376	207,000	207,000	207,000
8072	Medicare Reimbursement	23,390	22,000	22,000	28,000
Total Hospital / Medical Insurance		488,289	561,000	529,000	570,000
<u>SW19065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,211	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,211	3,000	3,000	3,000
<u>SW19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	13,310	17,000	17,000	17,000
8100	Retirement Accrual Payout	21,060	65,000	65,000	65,000
8101	Accrual Payout	0	11,000	11,000	11,000
Total Misc. Salaried Benefits		34,370	93,000	93,000	93,000
<u>SW19710-Serial Bonds</u>					
6000	Principal on Indebtedness	638,181	580,000	580,000	510,000
7000	Interest on Indebtedness	164,590	170,000	170,000	175,000
Total Serial Bonds		802,771	750,000	750,000	685,000
<u>SW19901-Interfund Transfers</u>					
9010	Transfer	684,550	731,839	731,839	703,714
Total Interfund Transfers		684,550	731,839	731,839	703,714
Fund Total		5,338,986	5,710,694	5,606,649	5,615,026

Capital Budget



Town of Huntington

2021 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.

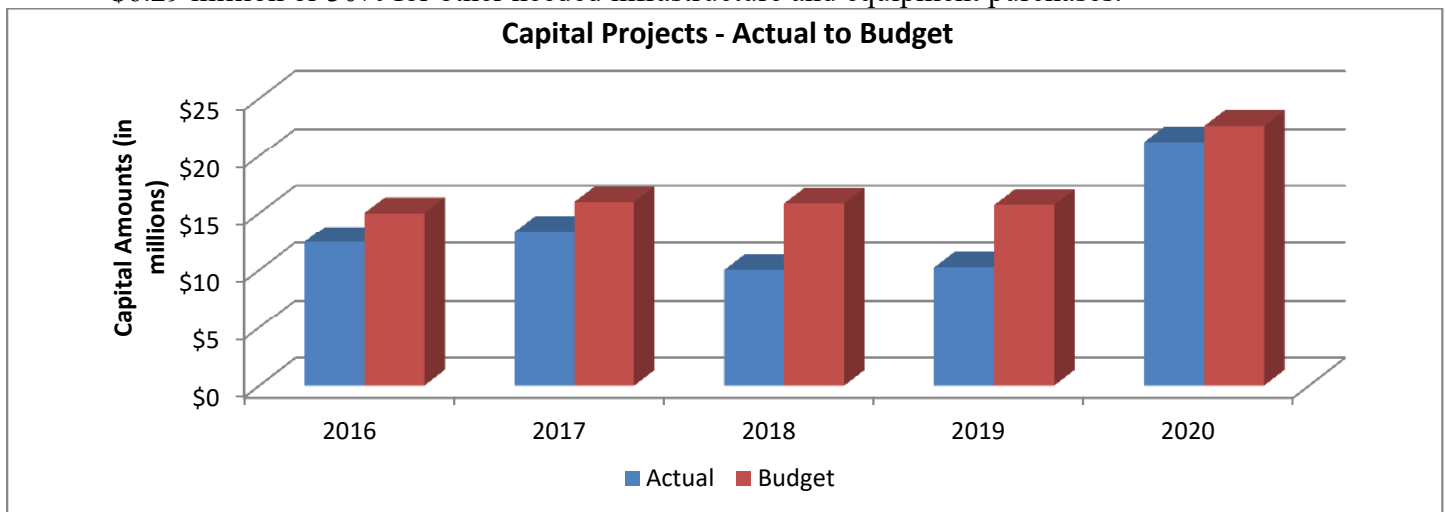
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town's Environmental Open Space Fund for qualifying 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.

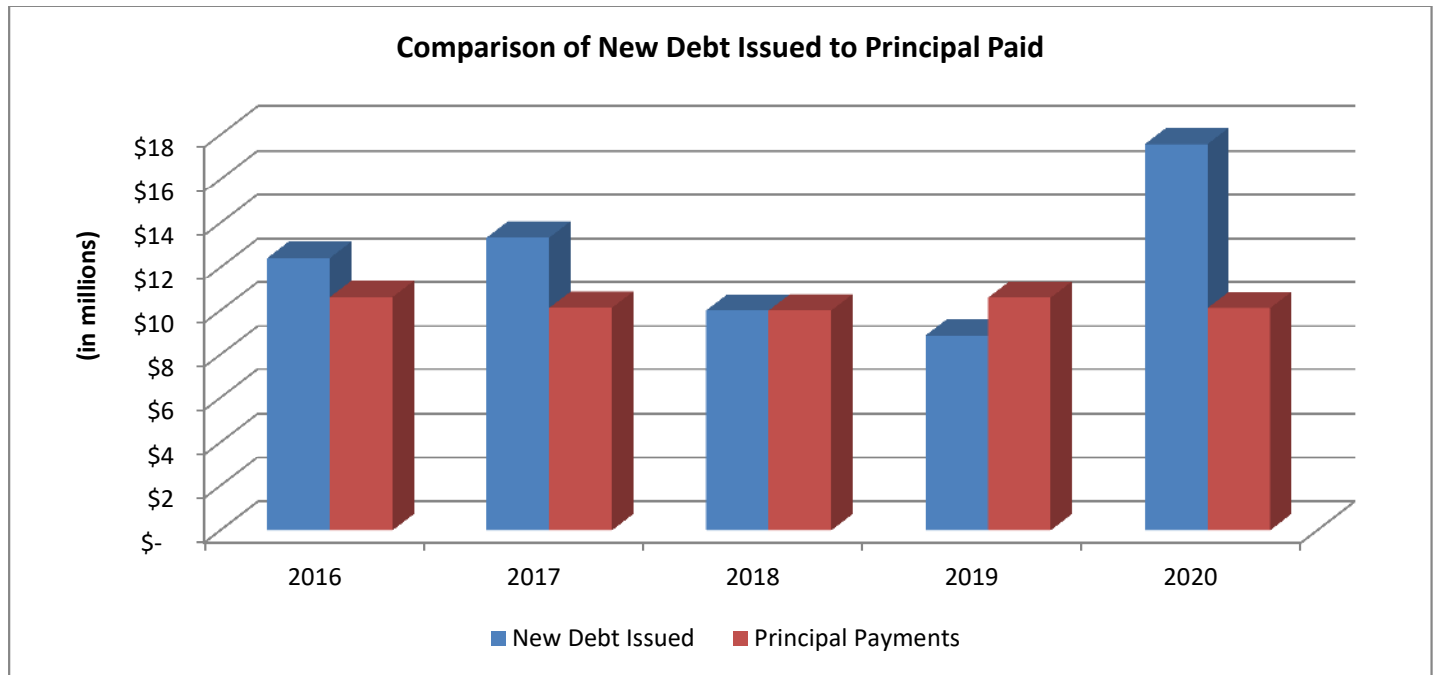
The 2021 Town's Capital Budget is \$20.89 million; of this amount \$2.6 million will be funded through grants and \$18.29 million will be funded by the Town through various sources. In the 2021 Capital Budget:

- \$6.8 million or 32% is for highway infrastructure
- \$3.5 million or 17% for the Animal Shelter
- \$3.3 million or 16% for the Parking Garage and Parking Lot
- \$1 million or 5% for the Ostego Synthetic Turf Field
- \$6.29 million or 30% for other needed infrastructure and equipment purchases.



Town of Huntington 2021 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 2021 Capital Budget. As such, there is no effect on the 2021 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2021 debt service budget for principal and interest is \$13,538,000. The actual 2020 debt service budget for principal and interest was \$12,882,000. Therefore, the 2021 debt service budget will increase by \$656,000 in comparing to the actual 2020 debt service budget. As a result, there will be an increase because of a one-time purchase of property to expand parking within the Town.

**Town of Huntington
2021 Capital Budget Program**

		Source of Funding				
		<u>FUND</u>				
<u>AMOUNT</u>	<u>OPERATING</u>	<u>BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>	
General Fund - Engineering						
<u>Village Parking Garage</u> - Construction of an approximately 44,268 square foot municipal parking garage that will add 528 parking spaces located between New St. and Green St. south of Main St. The structure will compliment architectural aspects of the surrounding area and include green sustainable elements . This will alleviate the current issues of limited parking in the business district of the Village.	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$3,000,000
<u>Huntington Station North Parking Garage</u> - Structural Concrete repairs to address corrosion, floor decks, and stair slabs. Replacement of waterproof membranes on concrete decks and guard rail cables.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$250,000
<u>LIRR West Pedestrian Bridge Repairs</u> - Structural concrete repairs of stair treads as well as repair to the access platform on the north side of this bridge.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

General Fund - General Services

<u>Vehicle and Equipment Replacement</u> - Vehicles and Equipment 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 two Toro 5900 16' cut mowers.	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<u>Parking Lot - Huntington Village</u> - Rehabilitation to recent purchase of property on the corner of NY Ave. and Gerard St. This rehabilitation will create much needed additional parking within the busy village.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<u>Townwide Infrastructure</u> - Routine capital project for Townwide funding that is used on an as needed basis for improvements to various Townwide buildings and facilities.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

General Fund - Information Technology

<u>Technology Infrastructure</u> - Upgrade and improve our current technology infrastructure with the purchase of servers and storage to improve the Town's firewall. Hardware improvements are more important than ever with the rise of cybercrimes.	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
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General Fund - Maritime

<u>Visitor Center conversion of the Harbormaster Office</u> - An enhancement to the existing structure and overall appearance with a Dutch colonial design, making the center the focal point of the TOH waterfront, and becoming a resource for businesses and restaurants in the area.	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
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General Fund - Parks and Recreation

<u>Ostego Park Synthetic Turf</u> - To create a multi use turf field, allowing six different sports to play at Ostego Park. This will allow the Town to meet the over run requests for permitted play time on the other existing synthetic fields at Town parks.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
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Town of Huntington
2021 Capital Budget Program

		Source of Funding				
		<u>FUND</u>				
	<u>AMOUNT</u>	<u>OPERATING</u>	<u>BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
General Fund - Public Safety						
<u>Animal Shelter</u> - Construction of an 8,000 square foot animal shelter on donated land for a 50 kennel animal shelter.	\$ 3,500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,000,000
Total General Fund	\$ 9,490,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 8,390,000

Part Town - Transportation & Traffic Safety

<u>Traffic Signal Modernization</u> - Routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and calming measures.	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Part Town	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Highway Fund

<u>Roadway Rehabilitation</u> - Annual 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.	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
<u>Concrete Curbs, Sidewalk and Pedestrian Ramps</u> - Project involving the reconstruction of concrete infrastructure throughout the Town.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<u>Geometric and Structural Improvements</u> - Project involving 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.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<u>Paving Program Pavement Markings</u> - Project involving the replacement of pavement markings after a roadway is paved. The Highway Office coordinates the paving program with the Transportation & Traffic Safety Office to replace pavement markings as necessary for public safety.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<u>Drainage and Pavement</u> - Annual funding 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.	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<u>Primary Watershed Water Quality Improvement</u> - 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.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Town of Huntington
2021 Capital Budget Program**

	<u>AMOUNT</u>	<u>Source of Funding</u>				
		<u>OPERATING</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
<u>Highway Equipment</u> - Routine annual funding for the Highway Department to fund the replacement of heavy equipment vehicles in accordance with the 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.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Highway Fund	\$ 6,800,000	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000

Consolidated Refuse District Fund

<u>Truck Packer Bodies</u> - Two refuse collection trucks have exceeded their useful lives and in need of extensive repairs and should be replaced. The replacement trucks would be 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.	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000
<u>Payloader</u> - Replacement of aging fleet equipment at the Town Recycling Center. Used to move snow, and pack down recyclable cardboard, as well as moving heavy items and 30 yard containers.	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Total Consolidated Refuse Fund	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Huntington Sewer District Fund

<u>Scavenger Waste Facility Improvement</u> - Replacement of the the Post-Equalization tank pump that has been in constant use since 2009. Replacement of the pump would allow the existing pump to be rebuilt and kept on site as a spare pump for the tank.	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<u>Sewer Lines Rehabilitation</u> - The collection system was constructed beginning in 1916. The program is in phase two which identifies problematic areas within the 33 miles of the 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.	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
<u>Primary Clarifiers Rebuild</u> - The Huntington Sewer Treatment Plant has five Primary Clarifiers that use sedimentation to settle solids out of wastewater. These clarifiers were 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 five years. This will be the second year of rebuilding.	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Total Huntington Sewer District Fund	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -

Wastewater Disposal District Fund

<u>Replacement of Blower at the Scavenger Waste Equalization Tank</u> - Installation of a new blower, (one of two), for the Scavenger Waste Pre-Equalization Tank, as replacement for one of the blowers installed in 1987. This is the second blower to be replaced.	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Total Wastewater Disposal District Fund	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -

Dix Hills Water District

**Town of Huntington
2021 Capital Budget Program**

		Source of Funding				
		<u>FUND</u>				
	<u>AMOUNT</u>	<u>OPERATING</u>	<u>BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
<u>Plant Rehabilitation</u> - 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. A grant is being provided from the NYS Enviromental Facilities Corporation.	\$ 3,250,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,750,000
Total Dix Hills Water District	\$ 3,250,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,750,000
Total Capital Projects	\$ 20,890,000	\$ -	\$ 330,000	\$ 2,600,000	\$ -	\$ 17,960,000

Town of Huntington
2021 Capital Budget Request

Project Name	Total cost	Previously Funded	2021		2022	
			Town	Grant	Town	Grant
<u>Dix Hills Water District</u>						
Plant No. 4 Rehab Colby Drive	3,000,000	-	750,000	-	750,000	-
Plant No. 5 Rehab Vanderbilt Pkwy	5,000,000	-	1,000,000	1,500,000	1,000,000	1,500,000
Total	8,000,000	-	1,750,000	1,500,000	1,750,000	1,500,000
<u>Engineering</u>						
Village Parking Garage	22,250,000	-	3,000,000	-	5,000,000	-
North Parking Garage Repairs	1,500,000	-	250,000	-	1,250,000	-
LIRR West Pedestrian Bridge Repairs	175,000	-	50,000	-	125,000	-
Total	23,925,000	-	3,300,000	-	6,375,000	-
<u>Parks & Recreation</u>						
Synthetic Turf field at Ostego Park	1,000,000	-	1,000,000	-	-	-
Total	1,000,000	-	1,000,000	-	-	-
<u>Environmental Waste Management</u>						
Packer Trucks- purchase 2 rear loading	1,810,000	-	435,000	-	445,000	-
New Payloader	185,000	-	185,000	-	-	-
Roll Off Container	55,000	-	-	-	25,000	-
Compactors	95,000	-	-	-	-	-
Replace Blowers (pre EQ tank blower system)	90,000	-	90,000	-	-	-
Post EQ Pump replacement	40,000	-	40,000	-	-	-
Primary Clarifiers (Rebuild 5 Clarifier units)	200,000	-	50,000	-	50,000	-
HSTP Capacity Upgrades	1,500,000	-	-	-	400,000	-
HSTP Storm Resiliency (surge protectors)	450,000	-	-	-	225,000	-
Sewer Line Rehabilitation	750,000	-	150,000	-	150,000	-
Manhole Rehabilitation	150,000	-	-	-	50,000	-
Small Jeter & Camera Truck	355,000	-	-	-	-	-
Extend Sanitary Sewers (in CSD)	1,757,500	-	-	-	125,000	375,000
Total	7,437,500	-	950,000	-	1,470,000	375,000
<u>General Services</u>						
Vehicle & Equipment Replacement	1,410,000	-	210,000	-	500,000	-
Parking Lot - Huntington Village	3,500,000	3,200,000	300,000	-	-	-
Townwide Playground Upgrades	1,600,000	-	-	-	500,000	-
Townwide Fencing	200,000	-	-	-	100,000	-
Resurface Courts	350,000	-	-	-	150,000	-
Townwide Infrastructure(Roofs, elevators, HVAC, pool ice rink e	1,900,000	-	500,000	-	500,000	-
Total	8,960,000	3,200,000	1,010,000	-	1,750,000	-
<u>Highway</u>						
Roadway Rehabilitation Program - Contractors	21,000,000	-	3,500,000	-	3,500,000	-
In house Roadway Rehab	3,000,000	-	500,000	-	500,000	-
Concrete Curbs, Sidewalk, and Pedestrian Ramps	1,800,000	-	300,000	-	300,000	-
Geometric & Structural Improvements	1,800,000	-	300,000	-	300,000	-
Paving Program Pavement Markings	1,200,000	-	200,000	-	200,000	-
Drainage	1,200,000	-	200,000	-	200,000	-
In House Drainage	1,200,000	-	200,000	-	200,000	-
Paving Program Drainage	1,800,000	-	300,000	-	300,000	-
Primary Watershed Water Quality Improvement	1,800,000	-	300,000	-	300,000	-
Highway Equipment	6,000,000	-	1,000,000	-	1,000,000	-
Vehicle and Equipment Wash Station	1,500,000	-	-	-	1,500,000	-
Total	42,300,000	-	6,800,000	-	8,300,000	-
<u>Information Technology</u>						
Firewall Upgrades	80,000	-	80,000	-	-	-
Total	80,000	-	80,000	-	-	-
<u>Maritime</u>						
Revitalize Harbormaster Building to a Visitor Center	600,000	-	-	600,000	-	-
Total	600,000	-	-	600,000	-	-
<u>Public Safety</u>						
Animal Shelter	7,000,000	500,000	3,000,000	500,000	3,000,000	-
Total	7,000,000	500,000	3,000,000	500,000	3,000,000	-
<u>Transportation & Safety</u>						
Traffic Signalization-Calming	2,400,000	-	400,000	-	400,000	-
Total	2,400,000	-	400,000	-	400,000	-
Total Capital Projects	101,702,500	3,700,000	18,290,000	2,600,000	23,045,000	1,875,000

**Town of Huntington
2021 Capital Budget Request**

	2023		2024		2025		2026	
Project Name	Town	Grant	Town	Grant	Town	Grant	Town	Grant
<u>Dix Hills Water District</u>								
Plant No. 4 Rehab Colby Drive	750,000	-	750,000	-	-	-	-	-
Plant No. 5 Rehab Vanderbilt Pkwy	-	-	-	-	-	-	-	-
Total	750,000	-	750,000	-	-	-	-	-
<u>Engineering</u>								
Village Parking Garage	9,000,000	-	3,550,000	1,700,000	-	-	-	-
North Parking Garage Repairs	-	-	-	-	-	-	-	-
LIRR West Pedestrian Bridge Repairs	-	-	-	-	-	-	-	-
Total	9,000,000	-	3,550,000	1,700,000	-	-	-	-
<u>Parks & Recreation</u>								
Synthetic Turf field at Ostego Park	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Environmental Waste Management</u>								
Packer Trucks- purchase 2 rear loading	460,000	-	470,000	-	-	-	-	-
New Payloader	-	-	-	-	-	-	-	-
Roll Off Container	-	-	-	-	-	-	30,000	-
Compactors	95,000	-	-	-	-	-	-	-
Replace Blowers (pre EQ tank blower system)	-	-	-	-	-	-	-	-
Post EQ Pump replacement	-	-	-	-	-	-	-	-
Primary Clarifiers (Rebuild 5 Clarifier units)	50,000	-	50,000	-	-	-	-	-
HSTP Capacity Upgrades	400,000	-	400,000	-	300,000	-	-	-
HSTP Storm Resiliency (surge protectors)	-	-	-	-	225,000	-	-	-
Sewer Line Rehabilitation	150,000	-	150,000	-	150,000	-	-	-
Manhole Rehabilitation	-	-	50,000	-	-	-	50,000	-
Small Jeter & Camera Truck	110,000	245,000	-	-	-	-	-	-
Extend Sanitary Sewers (in CSD)	125,000	375,000	65,000	187,500	65,000	187,500	65,000	187,500
Total	1,390,000	620,000	1,185,000	187,500	740,000	187,500	145,000	187,500
<u>General Services</u>								
Vehicle & Equipment Replacement	300,000	-	250,000	-	150,000	-	-	-
Parking Lot - Huntington Village								
Townwide Playground Upgrades	500,000	-	300,000	-	300,000	-	-	-
Townwide Fencing	100,000	-	-	-	-	-	-	-
Resurface Courts	100,000	-	100,000	-	-	-	-	-
Townwide Infrastructure(Roofs, elevators, HVAC, pool ice rink e	300,000	-	300,000	-	300,000	-	-	-
Total	1,300,000	-	950,000	-	750,000	-	-	-
<u>Highway</u>								
Roadway Rehabilitation Program - Contractors	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-
In house Roadway Rehab	500,000	-	500,000	-	500,000	-	500,000	-
Concrete Curbs, Sidewalk, and Pedestrian Ramps	300,000	-	300,000	-	300,000	-	300,000	-
Geometric & Structural Improvements	300,000	-	300,000	-	300,000	-	300,000	-
Paving Program Pavement Markings	200,000	-	200,000	-	200,000	-	200,000	-
Drainage	200,000	-	200,000	-	200,000	-	200,000	-
In House Drainage	200,000	-	200,000	-	200,000	-	200,000	-
Paving Program Drainage	300,000	-	300,000	-	300,000	-	300,000	-
Primary Watershed Water Quality Improvement	300,000	-	300,000	-	300,000	-	300,000	-
Highway Equipment	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
Vehicle and Equipment Wash Station	-	-	-	-	-	-	-	-
Total	6,800,000	-	6,800,000	-	6,800,000	-	6,800,000	-
<u>Information Technology</u>								
Firewall Upgrades	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Maritime</u>								
Revitalize Harbormaster Building to a Visitor Center	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Public Safety</u>								
Animal Shelter	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Transportation & Safety</u>								
Traffic Signalization-Calming	400,000	-	400,000	-	400,000	-	400,000	-
Total	400,000	-	400,000	-	400,000	-	400,000	-
Total Capital Projects	19,640,000	620,000	13,635,000	1,887,500	8,690,000	187,500	7,345,000	187,500