



Town of  
*Huntington*  
A Shore to Explore Since 1653  
*Long Island, NY*

# 2015 Preliminary Budget



**Town Board**  
**Frank P. Petrone, Supervisor**  
**Susan A. Berland, Councilwoman**  
**Eugene Cook, Councilman**  
**Mark A. Cuthbertson, Councilman**  
**Tracey A. Edwards, Councilwoman**

**100 Main Street, Huntington, NY 11743-6991**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Town of Huntington  
New York**

For the Fiscal Year Beginning

**January 1, 2014**

Executive Director



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# Budget Message





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**FRANK P. PETRONE**  
*Supervisor*

September 16, 2014

Dear Fellow Town Board Members:

In keeping with my duties as Supervisor and Chief Financial Officer of the Town of Huntington, I hereby present for your consideration the Preliminary Operating and Capital Budget for the Town of Huntington for 2015.

The preparation of this Budget document has been a collaborative effort between my office, the office of the Comptroller and the Directors of Huntington's administrative offices and departments. I would like to thank my fellow Town Board members for their continued input and suggestions as well.

This year, I modified the in-house budget process followed by Town Department Heads. Instead of requiring the submittal of a budget request document by each Department, as has been done in years past, I held all Departments to 2014 spending levels. In some instances, we were able to reduce anticipated expenses to below 2014 levels. In addition, I have once again included salary freezes for all elected Town officials. The result is a no frills, bare bones budget for 2015, which keeps government operating at current levels and provides for the services Huntington residents have come to expect, and to rely upon. Annual budget stress factors such as continuing flat mortgage tax revenue, ever increasing costs of goods, supplies and utilities, collective bargaining agreement contractual increases and increased medical and pension costs are factors that make budget choices difficult going forward. The 2015 \$188.9 million operating budget incorporates a slight tax increase of 2.9%, again the result of the stress factors delineated above. Although total operational spending in the Town's three major funds (General, Highway and Refuse) has increased overall, the Town will realize savings in Part Town and Special District funds, helping to offset those increases. Staffing remains at some of the lowest levels needed to provide services and maintain our facilities. This budget falls within the State mandated tax cap, allowing us to therefore avoid the need to pierce that State cap.

I will be working with fellow Town Board members on the development of an incentive program, to encourage employee retirements at year's end. The savings realized from these retirements will be used to replenish various reserves and fund balances, which we have tapped into over the years, and which have enabled us to stabilize taxes during some of the worst economic times experienced by this Country.

I am proposing a Capital Budget of \$12.965 million which will be offset by \$3.0 million in grant funding. Capital projects once again center on improvements to the Town's infrastructure such as repairs to the LIRR South Parking Garage, and construction of two new parks - Sweet Hollow Park, site of the former Meyers Farm, and Burrs Lane Park, the site of the former Erb Farm. These two new additions continue the recent focus, as exemplified by the completion and opening of Coral Park this year, on creating parks in underserved communities. In addition, and along the same philosophical line, work will commence on interior renovations to the James Conte Community



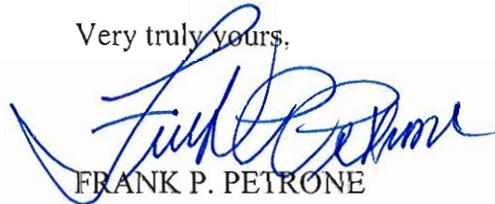
Center in Huntington Station. We have begun planning and design for spray parks in the Huntington Station and the Elwood communities

The Town continues to receive applications in both our Planning and Engineering Departments for commercial property improvements that will further grow the economic tax base. We continue to attract premier businesses and establishments that likewise support this growth. The Walt Whitman Mall is completing a major renovation and vacancies in Huntington Village remain low. We continue to see growth and expansion along the Route 110 corridor. An advisory committee, comprised of local business, civic associations and various levels of government has been formed to focus specifically on this corridor, and is expected to receive proposals for a consultant who will help them prepare a Melville Employment Center integrated land use, circulation and infrastructure plan. Despite the continuation of tough economic times across the Country, we are fortunate to prosper.

In addition, the Town's Master Developer, Renaissance Downtowns, has progressed towards implementation of the Development Strategy adopted by the Town Board. "Source the Station" continues to grow in support membership, and plans for development of various parcels in Huntington Station are being advanced. During the first quarter of next year, we expect Renaissance to present detailed development plans for construction within the project area. We look forward to construction commencing shortly thereafter.

In closing, this budget will allow the Town to continue to function at current levels of service, while maintaining a strong fiscal health and bond rating. I thank my fellow Board members for their support, which will ensure that Huntington taxpayers continue to benefit from consistent management policies and overall stability.

Very truly yours,



FRANK P. PETRONE  
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 2015 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 2013, Budget for fiscal year 2014, Estimated Expenses for fiscal year 2014 and the Budget for fiscal year 2015.

### ***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



Frank P. Petrone  
Town Supervisor



Susan A. Berland  
Councilwoman



Eugene Cook  
Councilman



Mark A. Cuthbertson  
Councilman



Tracey A. Edwards  
Councilwoman

**Town Clerk:**

Jo-Ann Raia

**Receiver of Taxes:**

Ester Bivona

**Superintendent of Highways:**

Peter Gunther

**Assessor:**

Roger Ramme

**Director of Audit and Control:**

Peggy Karayianakis

**Director of Engineering:**

Joseph Cline

**Director of Environmental Control:**

Neal Sheehan

**Director of General Services:**

Thomas Boccard

**Director of Human Services:**

Jillian Guthman-Abadom

**Director of Information Technology:**

William Crowley

**Director of Maritime:**

Edward Carr

**Director of Parks & Recreation:**

Donald McKay

**Director of Planning:**

Anthony J. Aloisio

**Director of Public Safety:**

Kenneth Lindahl

**Director of Transportation & Traffic Safety:**

Stephen McGloin

**Director of Youth Bureau:**

Maria E. Georgiou

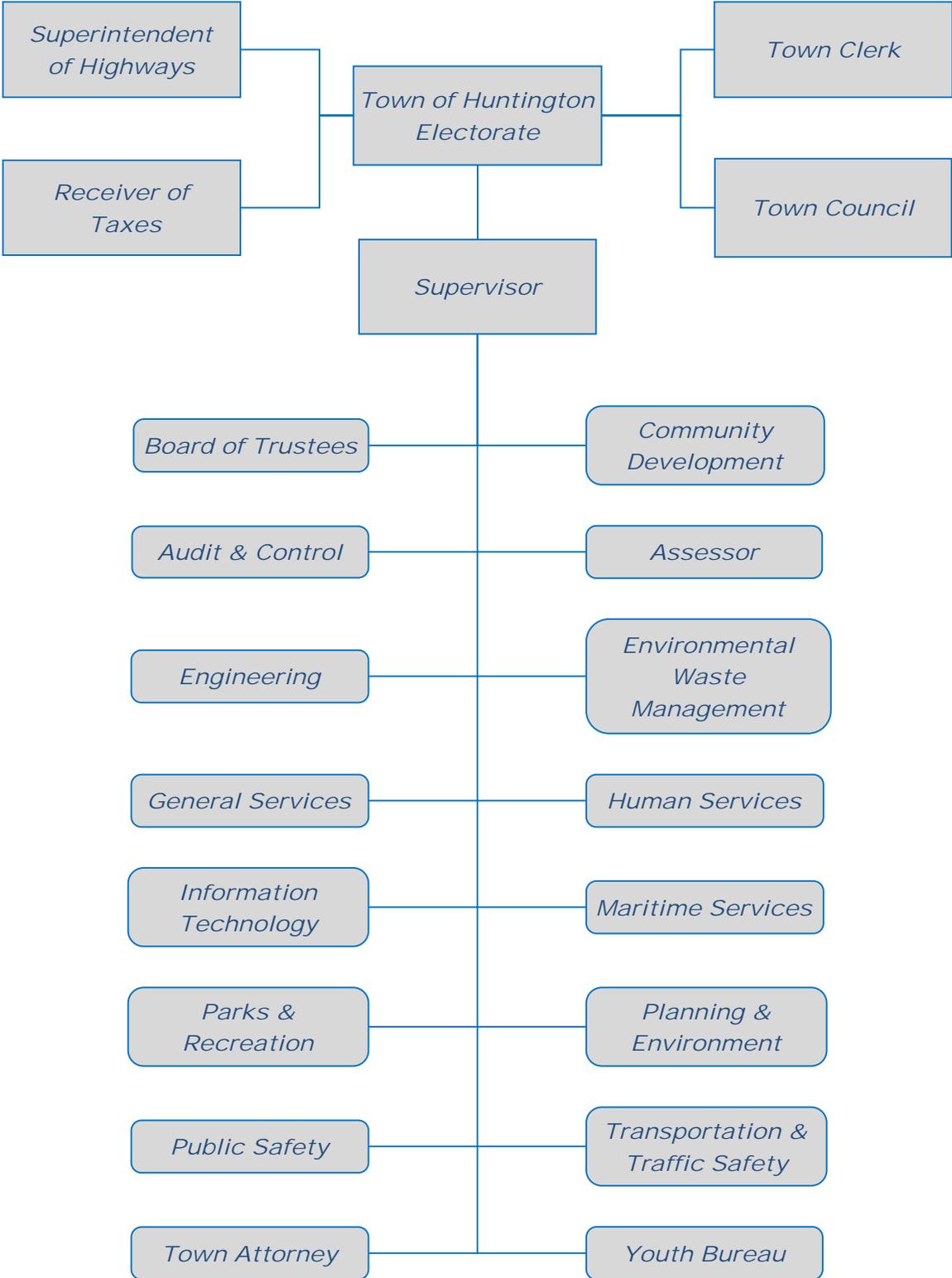
**Town Attorney:**

Cindy Elan-Mangano

**Town Historian:**

Robert Hughes

# *Town of Huntington Organizational Chart*



# Town of Huntington, New York Strategic Direction

## Vision

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

## Mission

Deliver public services 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

Implement energy efficiency programs to reduce the Town's carbon footprint and energy cost savings

Enact legislation, provide education and promote energy efficiency awareness to Town stakeholders

Expand commercial and residential development within the Town by following the Master Plan and investing in infrastructure

Initiate affordable housing programs that offer low to moderate income housing options

Invest in the Town's recreational, cultural, and historical assets

Promote and stimulate interest and use of Huntington's cultural and recreational resources

# **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, handicapped services, women's services, veteran's and minority affairs
- **Public Safety:** Emergency management, code enforcement, fire prevention, animal control and special services
- **Transportation and Parking:** Street and drainage maintenance, roadway improvements, public transportation
- **Support Services/Legislative/Administrative:** Facilities, financial, fleet, human resources, technology, legal, tax collection, records management, historic preservation
- **Culture and Recreation Services:** Parks, beaches, recreational, youth programs
- **Utilities:** Water and Sewer Services to properties within the district.
- **Other Operations:** Refuse disposal, recycling, resource recovery and environmental remediation

# Town of Huntington Community Profile

## Demographics

Per U.S. Census Bureau Census 2010:

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

## Population

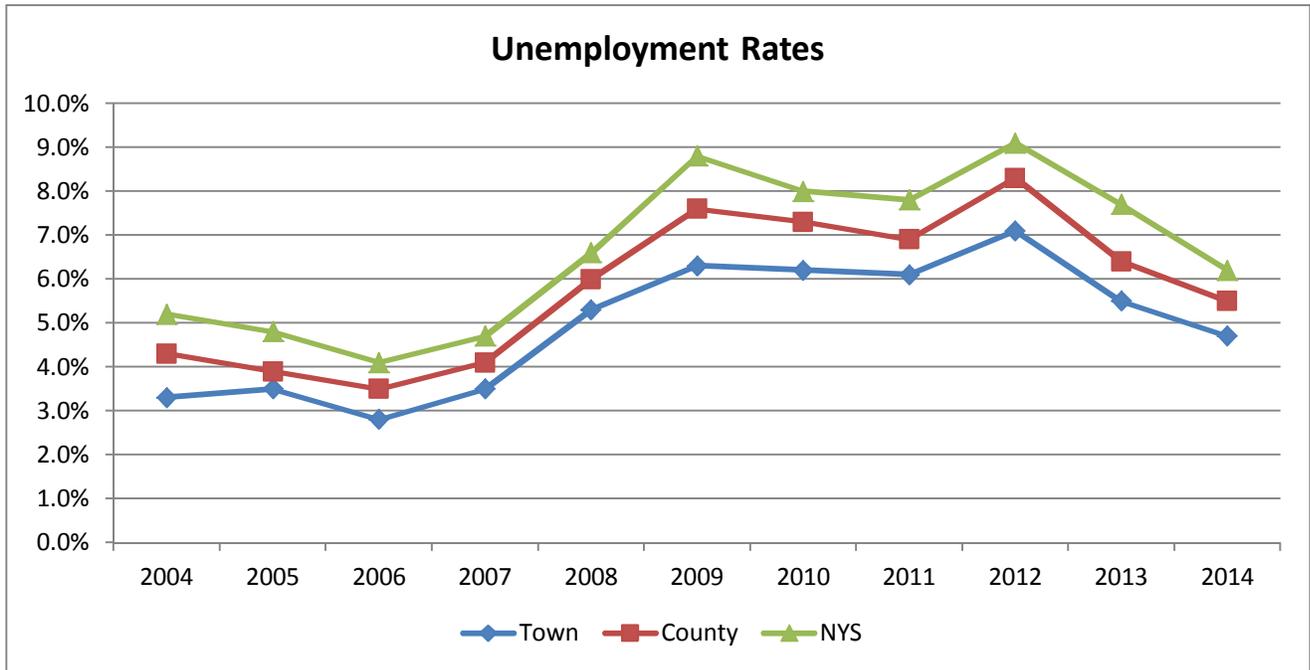
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 203,264 residents in 2010. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population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

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

# Town of Huntington Community Profile

## Employment

Huntington's unemployment rate has decreased to 4.7% as of July 2014, still below the Suffolk County rate of 5.5%, New York State of 6.8% and the nation's rate of 6.2%. 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	Huntington Hospital	Huntington	Hospital	2,057
2	Northport Veterans Affairs Medical Center	Northport	Healthcare	2,000
3	Newsday	Melville	Newspaper	1,800
4	Estee Lauder, Inc.	Melville	Cosmetics	1,629
5	Canon	Melville	Imaging Products	1,400
6	Western Suffolk Boces	Dix Hills	Education	1,276
7	Marchon Eyewear	Melville	Healthcare	994
8	Bae	Greenlawn	Technology	750
9	Henry Schein, Inc	Melville	Medical Supplies	700
10	Town of Huntington	Huntington	Government	700

# 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	\$ 37,301,488	11.25%
2	The Retail Property Trust	Real Estate	2,000,000	0.60%
3	Huntington Quadrangle	Real Estate	1,100,000	0.33%
4	Melville Industrial Associates	Office Building	922,000	0.28%
5	Reckson FS Limited Partnership	Commercial	801,465	0.24%
6	Verizon	Utility	789,522	0.24%
7	Avalon Bay Communities	Real Estate	532,400	0.16%
8	Estee Lauder	Cosmetics	469,700	0.14%
9	PD Long Island Hotel Associates LLC	Hotel	464,000	0.14%
10	Grandview Hotel Limit	Hotel	425,000	0.13%
	<b>Total</b>		<b>\$ 44,805,575</b>	<b>13.51%</b>

## 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, with some capacity for new large-scale residential development. In the future, new residential housing will largely occur as fill-in developments within existing neighborhoods and on selected larger vacant parcels. It should be noted that, even under the current conditions, the Town continues to exhibit steady residential development that will ultimately provide a modest boost to the population and the tax base.

The following represent examples of the Town's steady residential development:

- A 55 and older condominium development consisting of 261 two-bedroom units was approved by the Planning Board on Deshon Drive in Melville in January 2013. Construction began in the fall of 2014.
- Oheka Castle condominium project, totaling 190 luxury housing units, was approved by the Town Board in 2012. Site plans have been approved by the Planning Board. Project is anticipated to begin construction within a year.
- Avalon Bay began construction of a 379 multi-family rental project in Huntington Station in March 2013 and is nearing completion.

## **Town of Huntington Community Profile**

- The Seasons at Elwood, a 253 unit senior housing development has recently been approved by Town Board.
- Also approved by Town Board during the first half of 2014 is the Highland Green Residences, 118 unit limited equity cooperative.

Commercial and industrial development expansion and improvement remains steady. Current commercial developments are as follows:

- 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 approximately 1,400 employees. The second phase of the project is anticipated to begin in 2015 and provide an additional 200,000 square feet of research and development space.
- Walt Whitman Mall recently completed a 72,000 square foot expansion of retail and restaurant space. Now called Walt Whitman Shops, this is a premier shopping destination boasting over 80 of the nation's finest shops.
- Renaissance Downtowns, Inc. proposed Development Strategy for the redevelopment of Huntington Station has been approved by the Town Board. The company is now in the process of completing plans for a 165 room hotel on a property next to the train station along with a number of other revitalization projects.
- Plans are under review for a 140,000 square foot mixed use office complex in Melville adjacent to the Canon complex.
- Huntington Village, located in the heart of the Town of Huntington has continued its remarkable growth as a multi-faceted business center with a healthy mix of downtown uses. Over the past four (4) years there have been fourteen (14) mixed use retail/apartment buildings that are either under review or constructed that will provide over one-hundred (100) new residential units in the Village. This type of residential growth has supported the economic well-being of the business community while expanding highly desirable downtown housing.
- A fifty-five (55) room high end boutique hotel has been approved in the Village that will enhance its reputation as a tourism destination.
- The Town of Huntington, in partnership with the County of Suffolk, has launched the Huntington Opportunity Resource Center to connect unemployed and underemployed in the Town with training and job opportunities. The Center opened in June 2014 and is already actively connecting residents to jobs and other opportunities.

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

# **Town of Huntington Budget Process**

## **Methodology**

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

## **Basis of Budgeting**

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

## **Review**

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

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

## **Budget Amendments and Transfers**

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

## **Tri-Sectional Reports**

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

# Town of Huntington Budget Process

## Budget Calendar

<u>Date</u>	<u>Action</u>
June 16, 2014	<ul style="list-style-type: none"> <li>• Budget preparation for the ensuing fiscal year begins</li> <li>• Budget materials distributed to Town Departments</li> <li>• Departmental Meetings Scheduled</li> </ul>
July 11	<ul style="list-style-type: none"> <li>• On-line budget requests, personnel request and revenue projections are submitted to the Comptroller's office</li> </ul>
July 14-August 8	<ul style="list-style-type: none"> <li>• Town Departments budget submissions are compiled</li> <li>• Departmental budget meetings are held with the Committee to review budget requests and revenue projections</li> </ul>
August 13	<ul style="list-style-type: none"> <li>• Final departmental budget review meeting with the Town Supervisor, Council Members, budget committee</li> </ul>
July 14-September 16	<ul style="list-style-type: none"> <li>• Comptroller's Office will finalize the preliminary budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures</li> </ul>
September 16	<ul style="list-style-type: none"> <li>• Preliminary Budget is submitted the Town Board and is filed with the Town Clerk</li> <li>• Public Hearing for the operating and capital budgets are scheduled by resolution</li> <li>• Public Hearings for any fee changes set by Town Code are scheduled by resolution</li> <li>• Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are scheduled by resolution</li> </ul>
October 21	<ul style="list-style-type: none"> <li>• Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year</li> <li>• Public Hearings for any fee changes set by Town Code are held</li> <li>• Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held</li> </ul>
October 22-November 5	<ul style="list-style-type: none"> <li>• Final budget revisions are made by the Comptroller's Office</li> </ul>
November 6	<ul style="list-style-type: none"> <li>• Town Board adopts the 2015 Operating and Capital Budget</li> </ul>

# Budget Overview



# Town of Huntington

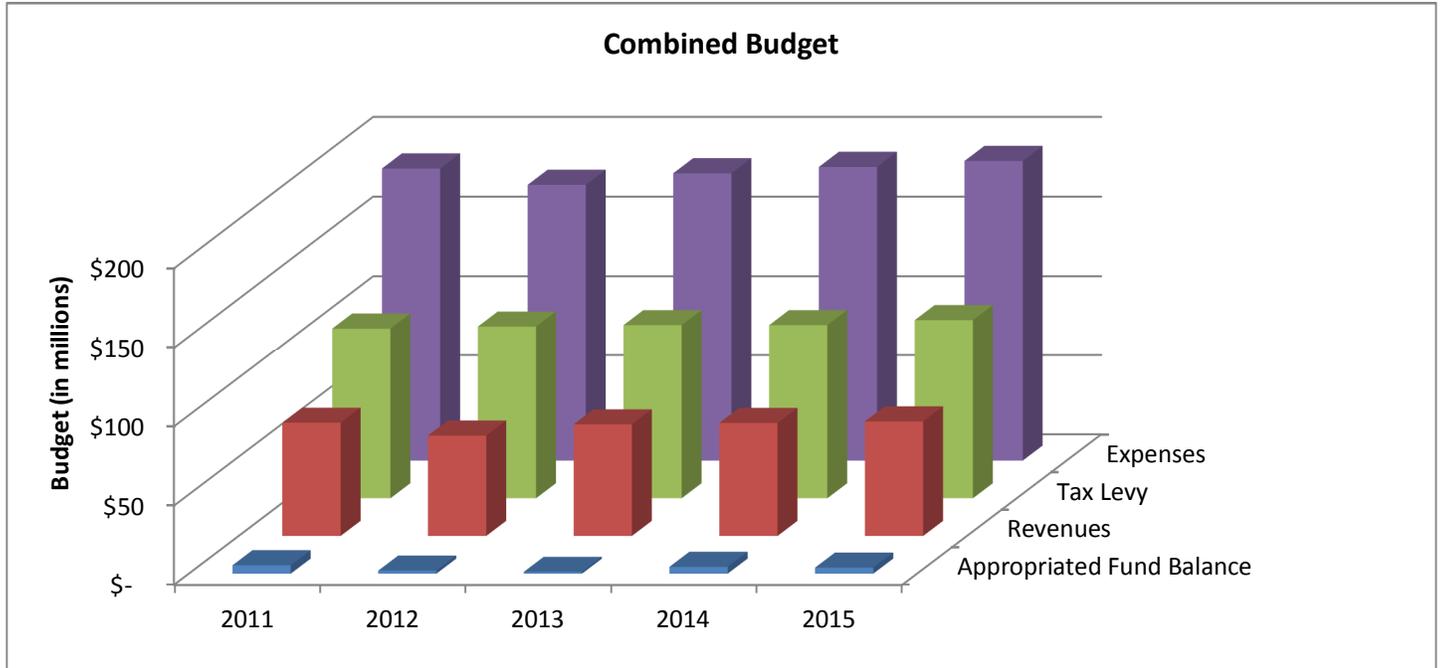
## Executive Budget Summary

The challenge in developing Huntington's 2015 Budget was to maintain services at a time when revenues are stagnant and fixed costs, like employee pensions, health care commodity and energy cost 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. It is a daunting task, particularly for an administration committed to low taxes, and required setting priorities. A summary of the Town's combined budget by functional service that outlines those priorities is provided below:

	2014 Budget	2015 Budget	\$ Change	% Change
<b>Revenues</b>				
General Fund	\$ 94,476,772	\$ 97,038,441	\$ 2,561,669	2.7%
Highway Fund	32,053,359	33,096,565	1,043,206	3.3%
Consolidated Refuse Fund	24,546,480	24,850,226	303,746	1.2%
Part Town	10,241,693	10,549,611	307,918	3.0%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,539,886	1,536,543	(3,343)	-0.2%
Street Lighting	3,500,543	3,358,515	(142,028)	-4.1%
Commack Ambulance	598,925	596,671	(2,254)	-0.4%
Huntington Community Ambulance	2,387,148	2,379,723	(7,425)	-0.3%
Huntington Sewer	5,397,267	5,451,590	54,323	1.0%
Centerport Sewer	114,219	115,347	1,128	1.0%
Waste Water Disposal	1,070,162	1,133,936	63,774	6.0%
Dix Hills Water District	4,840,837	4,886,913	46,076	1.0%
<b>Total Revenues</b>	<b>\$ 180,953,796</b>	<b>\$ 185,180,586</b>	<b>\$ 4,226,790</b>	<b>2.3%</b>
<b>Expenses</b>				
General Fund	\$ 94,976,772	\$ 97,038,441	\$ 2,061,669	2.2%
Highway Fund	34,553,359	35,096,565	543,206	1.6%
Consolidated Refuse Fund	24,846,480	25,150,226	303,746	1.2%
Part Town	10,241,693	10,549,611	307,918	3.0%
Business Improvement District	186,505	186,505	-	0.0%
Fire Protection	1,539,886	1,536,543	(3,343)	-0.2%
Street Lighting	4,000,543	4,108,515	107,972	2.7%
Commack Ambulance	598,925	596,671	(2,254)	-0.4%
Huntington Community Ambulance	2,387,148	2,379,723	(7,425)	-0.3%
Huntington Sewer	5,397,267	5,451,590	54,323	1.0%
Centerport Sewer	114,219	122,347	8,128	7.1%
Waste Water Disposal	1,070,162	1,133,936	63,774	6.0%
Dix Hills Water District	5,340,837	5,636,913	296,076	5.5%
<b>Total Expenses</b>	<b>\$ 185,253,796</b>	<b>\$ 188,987,586</b>	<b>\$ 3,733,790</b>	<b>2.0%</b>
<b>Appropriated Fund Balance</b>	<b>\$ 4,300,000</b>	<b>\$ 3,807,000</b>	<b>\$ (493,000)</b>	

# Town of Huntington Executive Budget Summary

The 2015 Operating Budget again 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 and incorporating New York State’s most recent pension and health insurance rate increases are the challenges of the budget this year.



## **Budget Highlights**

The 2015 Budget was prepared on the modified accrual basis consistent with the Town’s financial statements. In summary, the key components and challenges of the 2015 Operating Budget totaling \$189 million are as follows:

### **Financial Priorities**

- Replenish fund balance to pre Super Storm Sandy levels
- To meet or exceed current level of Town Services

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

- Funding the New York State Employee Retirement Services increases.
- Funding for collective bargaining contractual increases.

### **Actions**

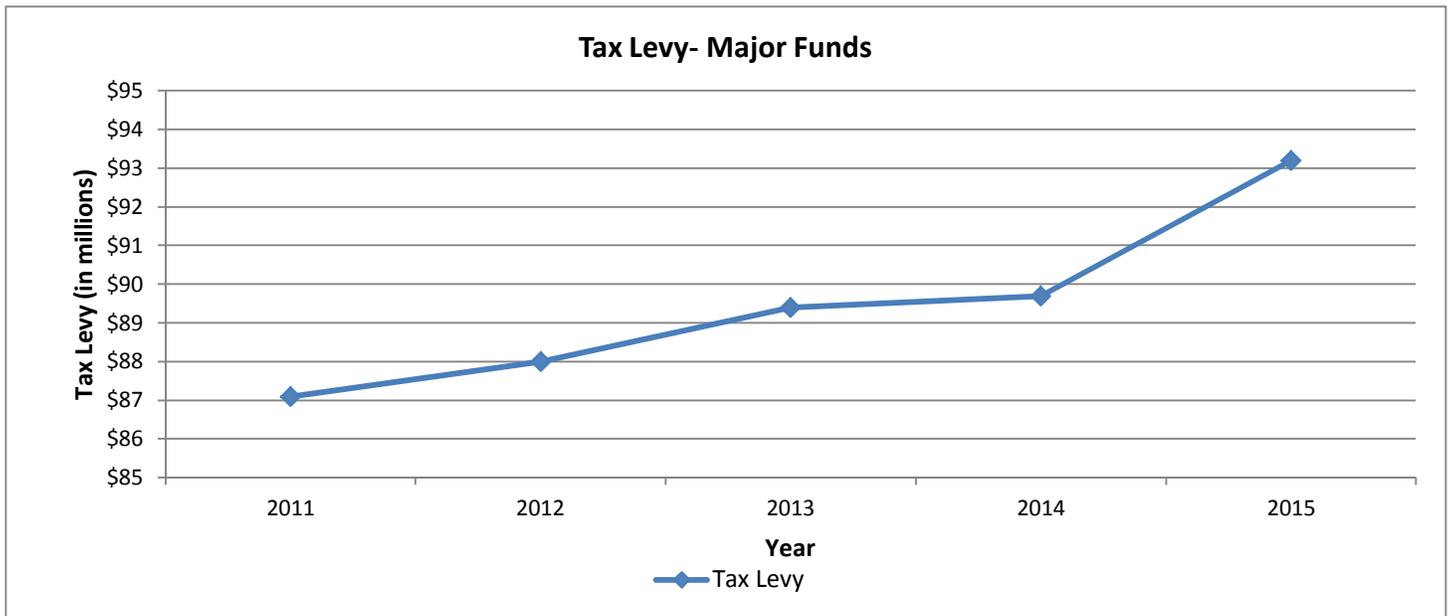
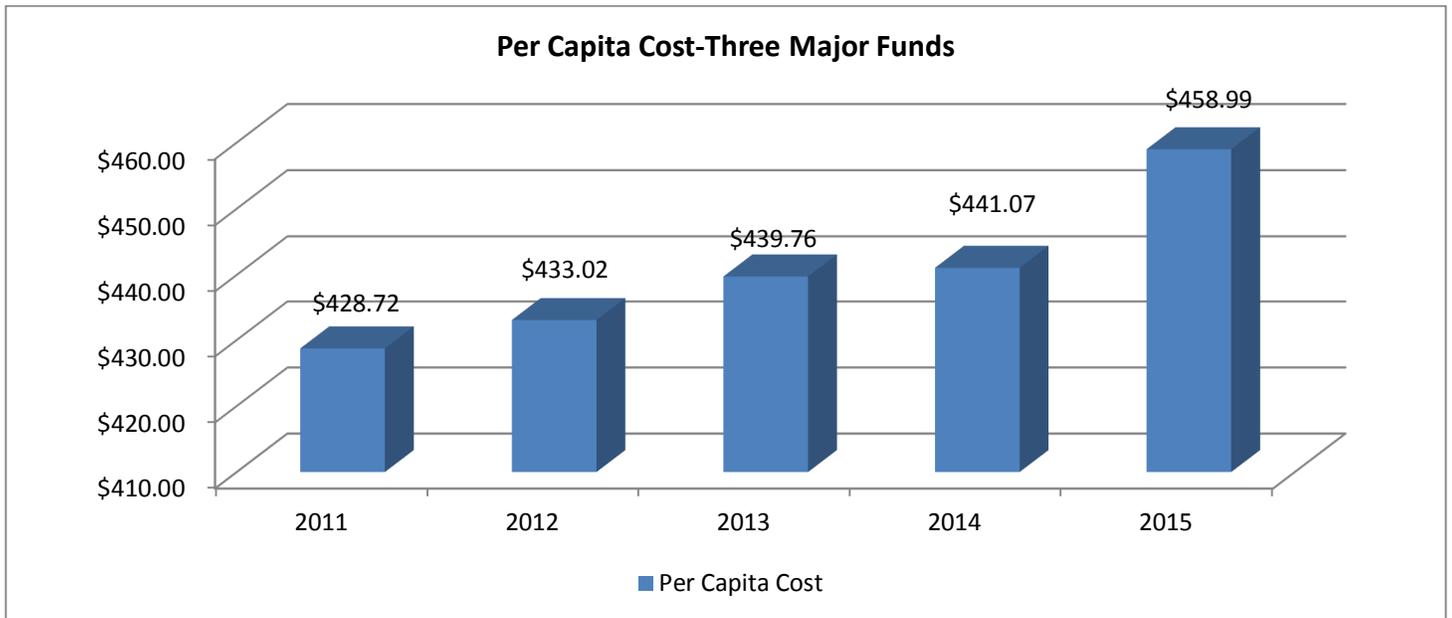
- All employees will continue to contribute 10% of the cost for health insurance in 2015 that will contribute approximately \$1.2 million to the total cost of the healthcare costs.
- Increase in number of fire inspections generating additional \$334,000 in revenue.
- Increase tax levy by \$3.2 million dollars, while not piercing the mandated 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 2015 tax levy for the Three Major Funds will increase by \$3.6 million or 4.1%.



# Town of Huntington

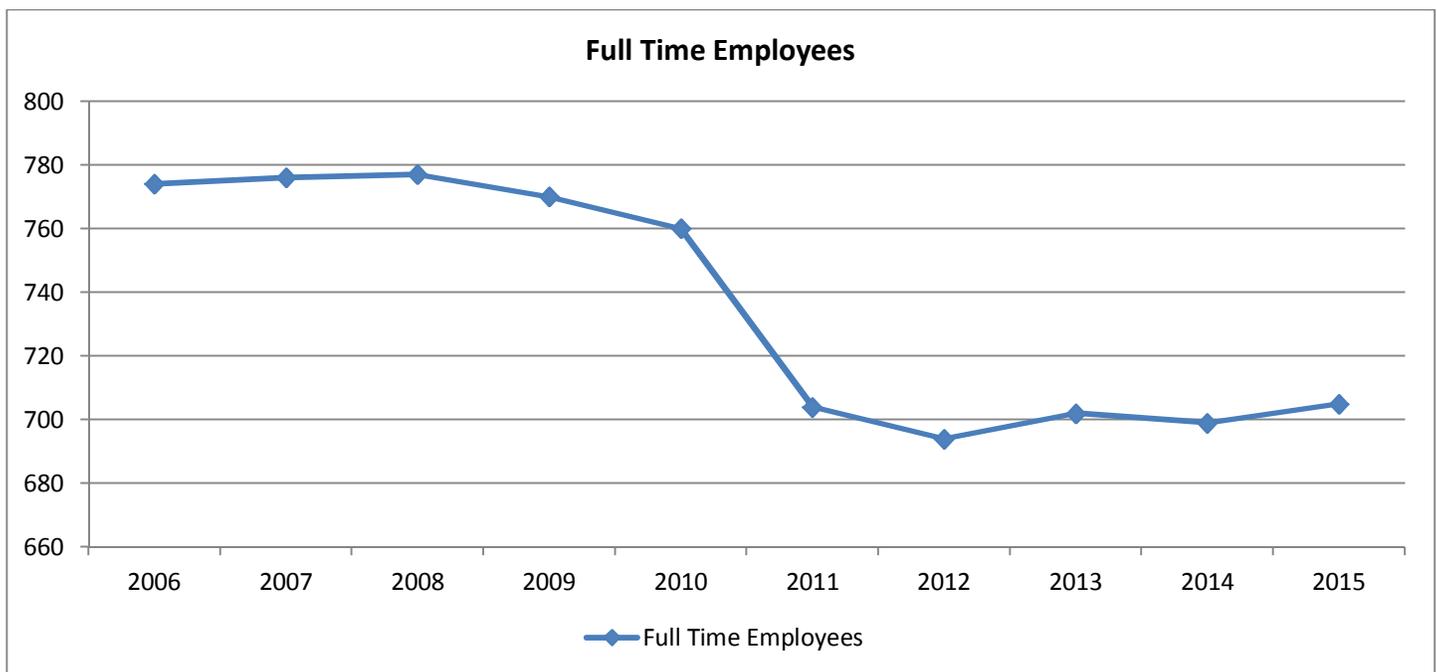
## Executive Budget Summary

### 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 Town successfully negotiated with its two bargaining units (Local 342 and CSEA) in 2012, winning employee contributions to their health insurance costs of 10%. This concession will save Huntington approximately \$1.2 million in health insurance premiums this year. In addition to the bargaining units, all elected and appointed employees will be contributing as well.

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



### Resource Recovery Funds

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

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

# Town of Huntington

## Executive Budget Summary

### Capital Projects and Debt Issuance

On June 6, 2014, the Town issued \$5.485 million in bond anticipation notes for various Town projects. The Town Board has authorized an additional \$4.085 million to be issued for various capital projects. The expected bond sale will occur in late 2014.

### Health Insurance and New York State Employee Retirement Services Increases

The Town participates in the New York State Health Insurance Program (NYSHIP) and the New York State Employee Retirement Services (NYSERS) program that continues to increase the premiums for its participants at rates exceeding inflation or growth in municipal revenues. This combination of big increases at a time of stagnant revenues 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 5% to 13% annually. The 2015 budget reflects an anticipated rate increase of 6% for 2015 and appropriates \$18.1 million for payment of NYSHIP premiums payment.

NYSERS is projecting that the cost to the Town for retirement will be approximately 18.2% of salaries. The Town has appropriated \$10.9 million for the 2015 budget.

### Long Range Financial Plan

The Town is in good financial standing and has weathered the prolonged economic downturn effectively through the strategic use of fund balances, implementation of cost cutting methods, deferred capital projects and reallocated available resources while tax increases have been consistently at rates lower than the New York State mandated tax cap. We will continue to employ these strategies into the future while at the same time working towards our strategic goals. The speed with which we can achieve our goals will depend upon the economic recovery. We monitor our budgets continuously to identify significant variances and make budget amendments as necessary.

### 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.

# Town of Huntington

## Executive Budget Summary

*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.

### Unassigned Fund Balance Variances

#### Comparative Analysis: FY 2013 and FY2014

	Unassigned Fund Balance @ 12/31/13	Estimated 2014 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	7,687,468	4,454,285	(3,233,183)	-42.1%
Highway Fund	7,954,069	4,523,359	(3,430,710)	-43.1%
Consolidated Refuse Fund	1,421,042	1,175,651	(245,391)	-17.3%
Part Town	207,190	314,888	107,698	52.0%
Business Improvement District	-	-	-	0.0%
Fire Protection	44,373	41,473	(2,900)	-6.5%
Street Lighting	2,456,211	1,496,391	(959,820)	-39.1%
Commack Ambulance	15,095	22,499	7,404	49.0%
Huntington Community Ambulance	61	19,702	19,641	32198.4%
Huntington Sewer	81,362	160,546	79,184	97.3%
Centerport Sewer	69,250	63,100	(6,150)	-8.9%
Waste Water Disposal	145,154	158,116	12,962	8.9%
Dix Hills Water District	2,536,726	1,696,759	(839,967)	-33.1%
	<b>22,618,001</b>	<b>14,126,769</b>	<b>(8,491,232)</b>	<b>-37.5%</b>

The General Fund balance is projected to decrease as a result of the following:

- Appropriating \$.5 million for the 2014 budget
- Appropriating \$.6 million for legal fees due to LIPA litigation
- \$1 million shortfall in parking meter revenues due to delay in the implementation of new muni meter system
- \$.6 million shortfall in parking violation fines due to migration of parking violation data into a new management system.

The Highway Fund, Consolidated Refuse Fund, and Dix Hills Water District are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2015 budget.

# Town of Huntington

## Executive Budget Summary

### 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 2015 General Fund Budget is balanced. The budget total is approximately \$97 million including the Environmental Open Space Bond. This is an increase of \$2.1 million or 2.2% from the 2014 budget.

The General Fund has a few recurring sources of revenue, including the Property Tax, the Town's share of Mortgage Tax proceeds, Interest on Investment, which has declined precipitously since the recession took hold 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.

Revenue streams have increased slightly from better economic conditions. Property Taxes account for \$39.5 million or 40.8% of the revenue in the General Fund. The Town still faces revenue challenges in 2015 are increasing continued decline of interest revenue as rates remain historically low and municipal investment options are limited by law. The General Fund includes increases in fire inspection fees, refuge and garbage charges, marina and dock fees and Town Clerk fees.

The 2015 budget for General Fund expenses is \$97 million. The most significant pressures on the General Fund budget include increases in the cost of the annual New York State Retirement Services contribution, contractual obligations, health insurance premiums, fuel costs and utility costs. 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 2015 Highway Budget of \$35.1 million is balanced and represents a slight increase in expenses of approximately \$.5 million or 1.6% from the 2014 budget.

Total budgeted revenue in the Highway budget is \$3.4 million. The revenues consist of State Aid of \$1.7 million, \$ 1 million of reserves, and the balance from various other sources. Property Taxes are increasing by \$.3 million in 2015 to \$29.7 million.

# **Town of Huntington**

## **Executive Budget Summary**

### **Consolidated Refuse District**

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

The 2015 Consolidated Refuse District Budget is balanced. The Budget total is \$25.2 million. This is an increase of \$.3 million or 1.7% from the 2014 Budget.

Total budgeted revenue in the Consolidated Refuse District is \$815,898. Property Taxes account for \$24 million or approximately 95.4% of the revenue in the fund.

The most significant cost increases on the Consolidated Refuse District fund budget are the higher projected New York State pension system contributions and contractual increases.

### **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 budgeted revenues in the Part Town Fund are \$6.4 million. Revenue streams are limited in the Part Town Fund. Property Taxes account for \$4.2 million or 39.8% of the revenue in the fund. Building Department fees of \$3.6 million represent 34.1% of the total revenue.

Total expenses in the Part Town Fund are \$10.6 million, an increase of \$.3 million from the 2014 Budget. Most of this increase is attributable to contractual increases with the bargaining units and the rising cost of healthcare and retirement.

### **Special Funds**

All other Funds including 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 2015 Special Funds appropriations total \$21 million, an increase of \$.5 million. The most significant cost increases in the Special Funds budget are due to contractual increases and the rising cost of healthcare and retirement.

Total budgeted revenue in the Special Funds is \$4.3 million, an increase of \$.5 million from the 2014 budget. Revenue streams are limited in the Special Funds. Property Taxes for Special Funds amount to \$15.2 million, which is a decrease of \$.5 million from the 2014 budget. The decrease is attributable to the use of excess unassigned fund balance in the Special Funds.



# Financial Summaries



**Town of Huntington  
2015 Budget  
Appropriations and Revenue Summary**

<b>Fund</b>	<b>Fund Name</b>	<b>Appropriations</b>	<b>Revenues</b>	<b>Appropriated Fund Balance</b>
A	General Fund	\$ 97,038,441	\$ 57,494,397	\$ -
DB	Highway Fund	35,096,565	3,379,369	2,000,000
SR	Consolidated Refuse Fund	25,150,226	815,898	300,000
B	Part Town	10,549,611	6,353,816	-
CB	Business Improvement Districts	186,505	5	-
SF1	Fire Protection	1,536,543	5,000	-
SL	Street Lighting	4,108,515	77,200	750,000
SM1	Commack Ambulance	596,671	47,800	-
SM2	Huntington Comm. Ambulance	2,379,723	8,300	-
SS1	Huntington Sewer	5,451,590	549,801	-
SS2	Centerport Sewer	122,347	500	7,000
SS3	Waste Water Disposal	1,133,936	1,133,936	-
SW1	Dix Hills Water District	5,636,913	2,453,636	750,000
<b>Grand Total All Funds</b>		<b>\$ 188,987,586</b>	<b>\$ 72,319,658</b>	<b>\$ 3,807,000</b>

\* General Fund Includes Open Space.

**Town of Huntington  
2015 Budget  
Appropriations and Revenue Summary**

<b>Fund</b>	<b>Fund Name</b>	<b>2015 Tax Levy</b>	<b>2014 Tax Levy</b>	<b>Percent Change in Tax Levy</b>
A	General Fund	\$ 39,544,044	\$ 36,485,718	8.4% *
DB	Highway Fund	29,717,196	29,393,394	1.1%
SR	Consolidated Refuse Fund	24,034,328	23,773,582	1.1%
B	Part Town	4,195,795	4,190,837	0.1%
CB	Business Improvement Districts	186,500	186,500	0.0%
SF1	Fire Protection	1,531,543	1,534,886	-0.2%
SL	Street Lighting	3,281,315	3,449,543	-4.9%
SM1	Commack Ambulance	548,871	551,125	-0.4%
SM2	Huntington Comm. Ambulance	2,371,423	2,378,848	-0.3%
SS1	Huntington Sewer	4,901,789	4,892,466	0.2%
SS2	Centerport Sewer	114,847	113,719	1.0%
SS3	Waste Water Disposal	-	-	0.0%
SW1	Dix Hills Water District	2,433,277	2,736,087	-11.1%
<b>Grand Total All Funds</b>		<b>\$ 112,860,928</b>	<b>\$ 109,686,705</b>	<b>2.9%</b>

\* General Fund Includes Open Space.

**Town of Huntington**  
**Combined Annual Budgets - All Funds by Function**  
**For Fiscal Years Ending December 31, 2015**

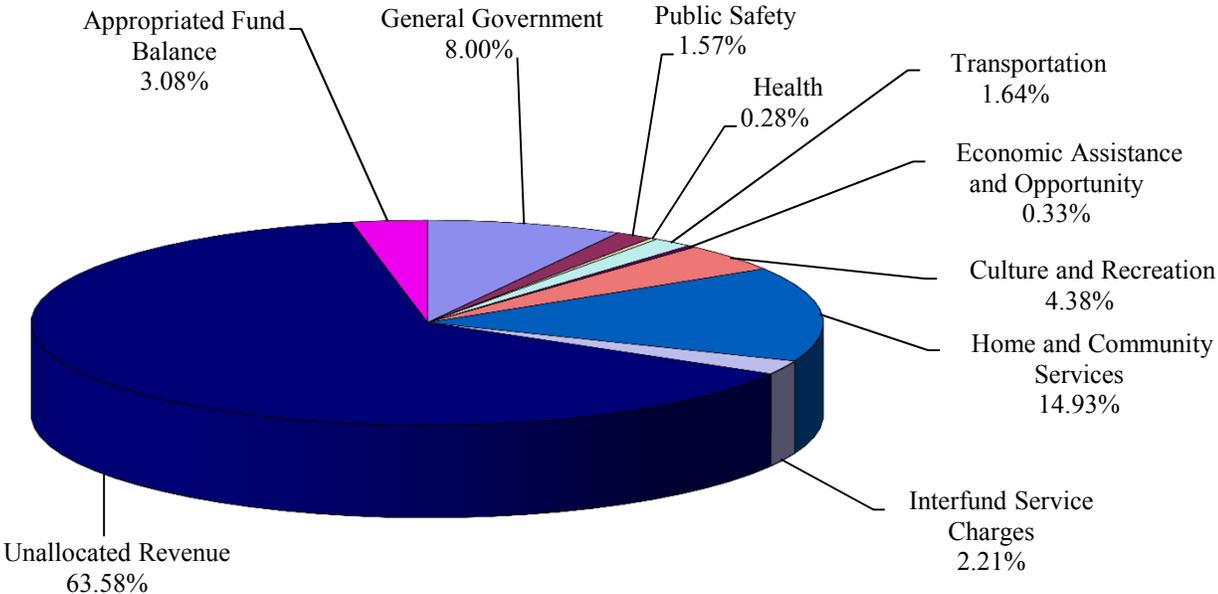
	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 15,900,051	\$ 15,230,929	\$ 14,960,585	\$ 15,113,115
Public Safety	1,803,880	3,639,000	1,820,000	2,970,000
Health	486,553	554,473	574,473	525,163
Transportation	13,286,427	3,045,037	3,071,226	3,095,854
Economic Assistance and Opportunity	575,247	559,723	591,723	618,000
Culture and Recreation	9,176,737	9,361,167	9,103,629	8,286,952
Home and Community Services	26,897,688	26,701,475	26,823,475	28,221,344
Interfund Service Charges	4,648,000	4,885,678	4,158,387	4,170,999
Unallocated Revenue	117,150,566	116,843,554	116,777,222	120,158,159
Appropriated Fund Balance	-	6,789,610	7,392,633	5,828,000
<b>Total Funding Sources</b>	<b>\$ 189,925,149</b>	<b>\$ 187,610,646</b>	<b>\$ 185,273,353</b>	<b>\$ 188,987,586</b>

Funding Uses:				
Program Expenditures:				
General Government	\$ 35,662,052	\$ 39,455,755	\$ 39,118,436	\$ 38,794,869
Public Safety	16,626,118	11,505,047	11,353,467	11,827,783
Health	3,841,763	4,022,623	4,016,162	4,061,375
Transportation	37,820,130	36,798,097	38,504,689	37,722,413
Economic Assistance and Opportunity	2,941,249	3,036,688	3,027,726	3,194,035
Culture and Recreation	17,873,653	18,027,823	18,129,621	17,030,429
Home and Community Services	54,985,008	57,086,381	56,887,963	58,292,910
Debt Service Transfers	13,876,077	13,937,480	13,937,480	13,892,773
Interfund Transfers	15,897,960	4,567,921	4,443,654	4,170,999
<b>Total Funding Uses</b>	<b>\$ 199,524,010</b>	<b>\$ 188,437,815</b>	<b>\$ 189,419,198</b>	<b>\$ 188,987,586</b>

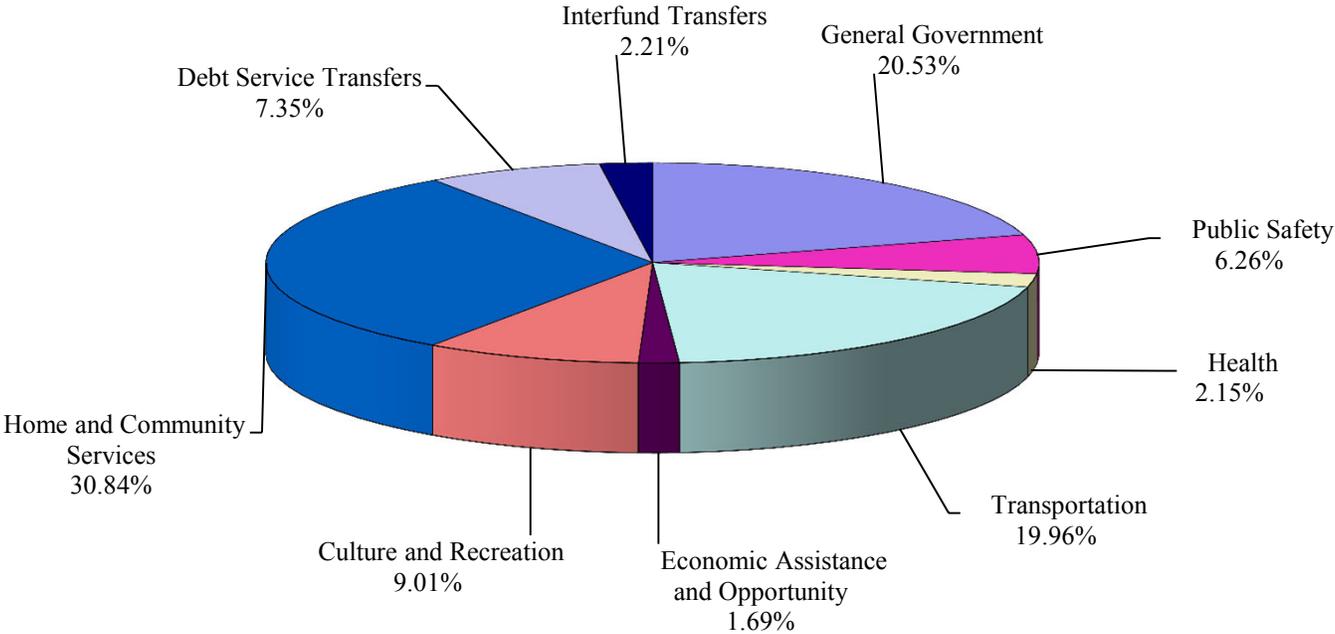
1. The 2014 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Combined Annual Budgets - All Funds by Function**  
**For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



**Town of Huntington**  
**Combined Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	Actual 2013	Budget 2014	Projected 2014	Budget 2015
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Funding Sources:

Revenues and debt proceeds:

Property Taxes	\$ 109,985,230	\$ 109,976,705	\$ 109,916,267	\$ 112,980,928
Other real property tax items	412,497	468,805	467,905	493,450
Non-property tax items	4,100,728	4,070,638	4,220,638	4,234,913
Departmental Income	38,588,755	40,791,788	39,439,723	40,465,054
Intergovernmental charges	151,481	135,602	135,602	138,015
Use of money and property	1,388,904	1,409,700	1,281,550	1,506,137
Licenses and Permits	1,918,531	1,958,200	1,810,200	2,043,700
Fines and Forfeitures	1,135,462	1,483,000	730,000	1,430,000
Sale of property and compensation for loss	1,364,545	800,507	938,800	842,200
Miscellaneous	1,989,281	2,069,586	1,946,184	2,096,069
State Aid	11,892,960	11,917,805	11,974,416	11,802,366
Federal Aid	12,348,775	853,022	861,048	955,755
Interfund Revenues	4,648,000	4,885,678	4,158,387	4,170,999
Appropriated Fund Balance	-	6,789,610	7,392,633	5,828,000
<b>Total Funding Sources</b>	<b>\$ 189,925,149</b>	<b>\$ 187,610,646</b>	<b>\$ 185,273,353</b>	<b>\$ 188,987,586</b>

Funding Uses:

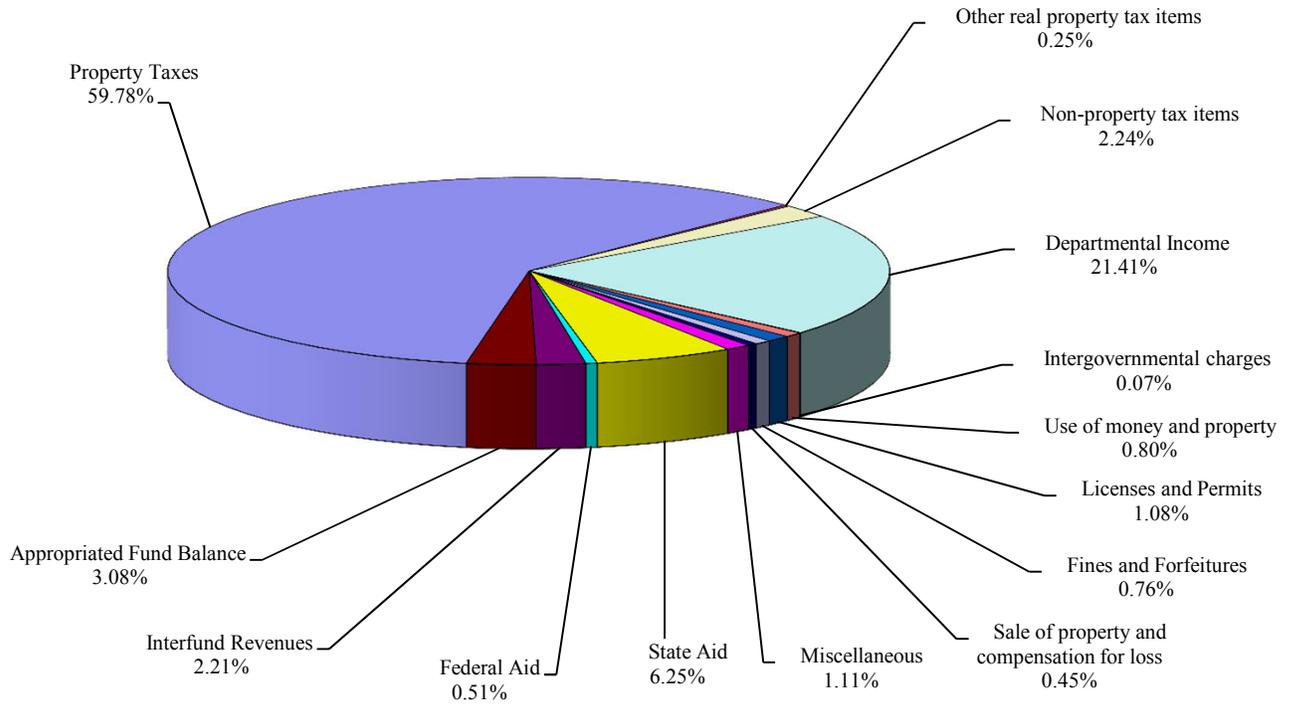
Expenditures:

Salary and wages	\$ 57,270,546	\$ 57,689,558	\$ 57,966,749	\$ 59,513,240
Employee benefits and taxes	40,441,288	39,475,466	39,165,409	41,093,832
Contractual, Materials and Supplies	68,793,106	68,011,239	69,232,235	65,578,573
Debt Principal	10,704,823	10,904,600	10,904,600	10,910,660
Debt Interest	3,171,254	3,032,880	3,032,880	2,982,113
Equipment	3,245,034	4,756,151	4,673,673	4,738,169
Interfund Transfers	15,897,959	4,567,921	4,443,652	4,170,999
<b>Total Funding Uses</b>	<b>\$ 199,524,010</b>	<b>\$ 188,437,815</b>	<b>\$ 189,419,198</b>	<b>\$ 188,987,586</b>

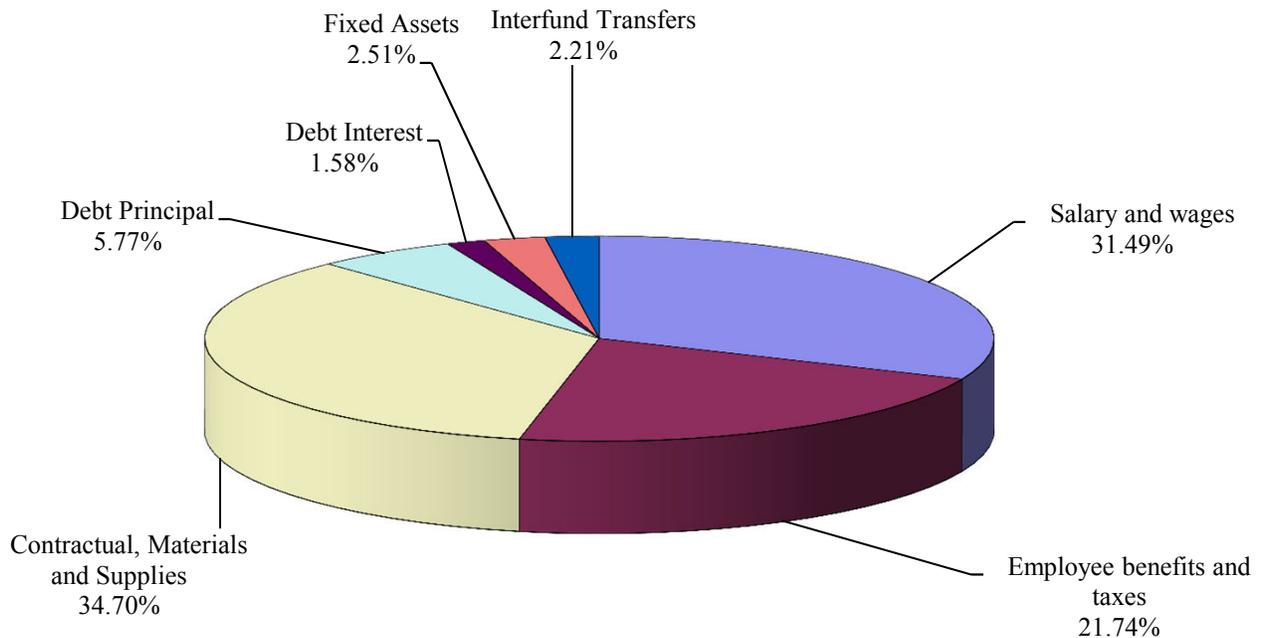
1. The 2014 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
 Combined Annual Budgets-By Object and Source  
 For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



**Town of Huntington**  
**Combining Annual Budgets-All Funds by Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>General Fund</b>	<b>Part Town Fund</b>	<b>Consolidated Refuse Fund</b>	<b>Highway Fund</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 10,880,799	\$ 4,205,316	\$ -	\$ -
Public Safety	2,270,000	700,000	-	-
Health	305,163	220,000	-	-
Transportation	1,228,085	-	-	1,867,769
Economic Assistance and Opportunity	618,000	-	-	-
Culture and Recreation	8,286,952	-	-	-
Home and Community Services	23,095,038	1,003,000	568,698	-
Interfund Service Charges	4,150,647	-	-	-
Unallocated Revenue	45,547,757	4,311,295	24,211,528	30,253,796
Appropriated Fund Balance	656,000	110,000	370,000	2,975,000
<b>Total Funding Sources</b>	<b>\$ 97,038,441</b>	<b>\$ 10,549,611</b>	<b>\$ 25,150,226</b>	<b>\$ 35,096,565</b>

Funding Uses:				
Program Expenditures:				
General Government	\$ 34,968,918	\$ 3,337,004	\$ 118,451	\$ 300,971
Public Safety	7,095,132	3,285,162	-	-
Health	859,888	393,146	-	-
Transportation	6,789,976	-	-	27,298,068
Economic Assistance and Opportunity	3,194,035	-	-	-
Culture and Recreation	17,030,429	-	-	-
Home and Community Services	22,760,388	3,376,598	22,981,396	-
Debt Service Transfers	4,334,170	157,701	175,970	7,497,526
Interfund Transfers	5,505	-	1,874,409	-
<b>Total Funding Uses</b>	<b>\$ 97,038,441</b>	<b>\$ 10,549,611</b>	<b>\$ 25,150,226</b>	<b>\$ 35,096,565</b>

**Town of Huntington**  
**Combining Annual Budgets-All Funds by Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Total</b>	<b>Special</b>	<b>Total</b>
	<b>Major Funds</b>	<b>Revenue</b>	<b>All Funds</b>
		<b>Funds</b>	
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 15,086,115	\$ 27,000	\$ 15,113,115
Public Safety	2,970,000	-	2,970,000
Health	525,163	-	525,163
Transportation	3,095,854	-	3,095,854
Economic Assistance and Opportunity	618,000	-	618,000
Culture and Recreation	8,286,952	-	8,286,952
Home and Community Services	24,666,736	3,554,608	28,221,344
Interfund Service Charges	4,150,647	20,352	4,170,999
Unallocated Revenue	104,324,376	15,833,783	120,158,159
Appropriated Fund Balance	4,111,000	1,717,000	5,828,000
<b>Total Funding Sources</b>	<b>\$ 167,834,843</b>	<b>\$ 21,152,743</b>	<b>\$ 188,987,586</b>

Funding Uses:			
Program Expenditures:			
General Government	\$ 38,725,344	\$ 69,525	\$ 38,794,869
Public Safety	10,380,294	1,447,489	11,827,783
Health	1,253,034	2,808,341	4,061,375
Transportation	34,088,044	3,634,369	37,722,413
Economic Assistance and Opportunity	3,194,035	-	3,194,035
Culture and Recreation	17,030,429	-	17,030,429
Home and Community Services	49,118,382	9,174,528	58,292,910
Debt Service Transfers	12,165,367	1,727,406	13,892,773
Interfund Transfers	1,879,914	2,291,085	4,170,999
<b>Total Funding Uses</b>	<b>\$ 167,834,843</b>	<b>\$ 21,152,743</b>	<b>\$ 188,987,586</b>

**Town of Huntington**  
**Combining Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>General Fund</b>	<b>Part Town Fund</b>	<b>Consolidated Refuse District</b>	<b>Highway Fund</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 39,564,044	\$ 4,195,795	\$ 24,034,328	\$ 29,717,196
Other real property tax items	348,045	37,000	1,000	66,500
Non-property tax items	4,090,212	-	-	-
Departmental Income	32,183,481	4,973,500	9,040	-
Intergovernmental charges	128,357	-	9,658	-
Use of money and property	998,451	23,000	71,200	90,000
Licenses and Permits	973,700	920,000	-	150,000
Fines and Forfeitures	1,430,000	-	-	-
Sale of property and compensation for loss	279,200	-	550,000	13,000
Miscellaneous	1,218,268	260,000	105,000	375,100
State Aid	10,062,281	30,316	-	1,709,769
Federal Aid	955,755	-	-	-
Interfund Revenues	4,150,647	-	-	-
Appropriated Fund Balance	656,000	110,000	370,000	2,975,000
<b>Total Funding Sources</b>	<b>\$ 97,038,441</b>	<b>\$ 10,549,611</b>	<b>\$ 25,150,226</b>	<b>\$ 35,096,565</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 33,879,509	\$ 5,628,879	\$ 3,959,536	\$ 12,221,500
Employee benefits and taxes	21,765,608	4,149,624	2,799,641	9,074,365
Contractual, Materials and Supplies	35,243,999	611,157	16,340,670	3,901,405
Debt Principal	3,378,672	111,205	129,963	5,928,416
Debt Interest	955,498	46,496	46,007	1,569,110
Equipment	1,809,650	2,250	-	2,401,769
Interfund Transfers	5,505	-	1,874,409	-
<b>Total Funding Uses</b>	<b>\$ 97,038,441</b>	<b>\$ 10,549,611</b>	<b>\$ 25,150,226</b>	<b>\$ 35,096,565</b>

**Town of Huntington**  
**Combining Annual Budgets-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Total Major Funds</b>	<b>Special Revenue Funds</b>	<b>Total All Funds</b>
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 97,511,363	\$ 15,469,565	\$ 112,980,928
Other real property tax items	452,545	40,905	493,450
Non-property tax items	4,090,212	144,701	4,234,913
Departmental Income	37,166,021	3,299,033	40,465,054
Intergovernmental charges	138,015	-	138,015
Use of money and property	1,182,651	323,486	1,506,137
Licenses and Permits	2,043,700	-	2,043,700
Fines and Forfeitures	1,430,000	-	1,430,000
Sale of property and compensation for loss	842,200	-	842,200
Miscellaneous	1,958,368	137,701	2,096,069
State Aid	11,802,366	-	11,802,366
Federal Aid	955,755	-	955,755
Interfund Revenues	4,150,647	20,352	4,170,999
Appropriated Fund Balance	4,111,000	1,717,000	5,828,000
<b>Total Funding Sources</b>	<b>\$ 167,834,843</b>	<b>\$ 21,152,743</b>	<b>\$ 188,987,586</b>
Funding Uses:			
Expenditures:			
Salary and wages	\$ 55,689,424	\$ 3,823,816	\$ 59,513,240
Employee benefits and taxes	37,789,238	3,304,594	41,093,832
Contractual, Materials and Supplies	56,097,231	9,481,342	65,578,573
Debt Principal	9,548,256	1,362,404	10,910,660
Debt Interest	2,617,111	365,002	2,982,113
Equipment	4,213,669	524,500	4,738,169
Interfund Transfers	1,879,914	2,291,085	4,170,999
<b>Total Funding Uses</b>	<b>\$ 167,834,843</b>	<b>\$ 21,152,743</b>	<b>\$ 188,987,586</b>

**Town of Huntington  
2015 Budget  
Fund Balance Summary**

<b>Fund Code</b>	<b>Fund Name</b>	<b>2013 Ending Unappropriated Fund Balance</b>	<b>Estimated 2014 Expenditures</b>	<b>Estimated 2014 Revenues</b>	<b>Appropriated Fund Balance *</b>	<b>Estimated 2014 Closing Fund Balance</b>
A	General Fund	\$ 7,687,468	\$ 97,329,234	\$ 94,732,103	\$ 636,052	\$ 4,454,285
DB	Highway Fund	7,954,069	36,462,190	35,031,480	2,000,000	4,523,359
SR	Consolidated Refuse Fund	1,421,042	24,808,676	24,863,285	300,000	1,175,651
	<b><i>Sub-total Major Funds:</i></b>	<b>17,062,579</b>	<b>158,600,100</b>	<b>154,626,868</b>	<b>2,936,052</b>	<b>10,153,295</b>
B	Part Town	207,190	10,086,280	10,193,978	-	314,888
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	44,373	1,539,886	1,536,986	-	41,473
SL	Street Lighting	2,456,211	4,204,128	3,994,308	750,000	1,496,391
SM1	Commack Ambulance	15,095	575,415	582,819	-	22,499
SM2	Huntington Comm. Ambulance	61	2,363,557	2,383,198	-	19,702
SS1	Huntington Sewer	81,362	5,312,083	5,391,267	-	160,546
SS2	Centerport Sewer	69,250	113,219	114,069	7,000	63,100
SS3	Waste Water Disposal	145,154	1,054,177	1,067,139	-	158,116
SW1	Dix Hills Water District	2,536,726	5,584,965	5,668,161	923,163	1,696,759
	<b><i>Sub-total Special Districts:</i></b>	<b>5,348,232</b>	<b>20,933,935</b>	<b>20,924,452</b>	<b>1,680,163</b>	<b>3,658,586</b>
	<b>Grand Total All Funds</b>	<b>\$ 22,618,001</b>	<b>\$ 189,620,315</b>	<b>\$ 185,745,298</b>	<b>\$ 4,616,215</b>	<b>\$ 14,126,769</b>

\* Includes 2014 appropriations during the fiscal year and 2015 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 2015 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 2015 budget costs

## Town of Huntington Major 2015 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 2015, the total budgeted revenue for all funds is \$188,987,586, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

Funding Sources	Actual 2013	Modified Budget 2014	Projected 2014	Budget 2015	% of Revenue	% Change 2015 vs. 2014
Property Tax	\$ 110,397,727	\$ 110,445,510	\$ 110,519,425	\$ 113,474,378	60.0%	2.7%
Departmental Income	38,588,756	40,791,788	39,466,223	40,465,054	21.4%	-0.8%
Non-Property Tax Items	4,100,728	4,070,638	4,220,638	4,234,913	2.2%	4.0%
Intergovernmental Charges	151,481	135,602	138,602	138,015	0.1%	1.8%
Use of Money and Property	1,388,903	1,409,700	1,306,175	1,506,137	0.8%	6.8%
Licenses and Permits	1,918,531	1,958,200	1,819,200	2,043,700	1.1%	4.4%
Fines and Forfeitures	1,135,462	1,483,000	755,050	1,430,000	0.8%	-3.6%
Sale of Property/Loss Compensation	1,364,546	800,507	986,153	842,200	0.4%	5.2%
Federal and State Aid	24,241,735	12,770,827	12,875,739	12,758,121	6.8%	-0.1%
Interfund Revenues	4,648,000	4,885,678	4,158,387	4,170,999	2.2%	-14.6%
Miscellaneous	1,989,280	2,116,231	1,982,805	2,096,069	1.1%	-1.0%
Appropriated Fund Balance/Reserves	-	6,789,611	7,516,901	5,828,000	3.1%	-14.2%
<b>Total Funding Sources</b>	<b>\$ 189,925,149</b>	<b>\$ 187,657,292</b>	<b>\$ 185,745,298</b>	<b>\$ 188,987,586</b>	<b>100%</b>	<b>0.7%</b>

### Property Tax

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

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

Year Ended	Total Net Assessed Value	State Equalization Rate	Full Valuation
2013	328,724,473	0.90%	36,524,941,444
2012	331,665,948	0.88%	37,689,312,273
2011	334,313,198	0.88%	37,990,136,136
2010	336,722,881	0.82%	41,063,765,976
2009	337,879,941	0.76%	44,457,886,974
2008	338,964,210	0.77%	44,021,325,974
2007	338,530,030	0.80%	42,316,253,750
2006	338,384,744	0.87%	38,894,798,161
2005	337,331,443	0.94%	35,886,323,723
2004	335,165,214	1.06%	31,619,359,811

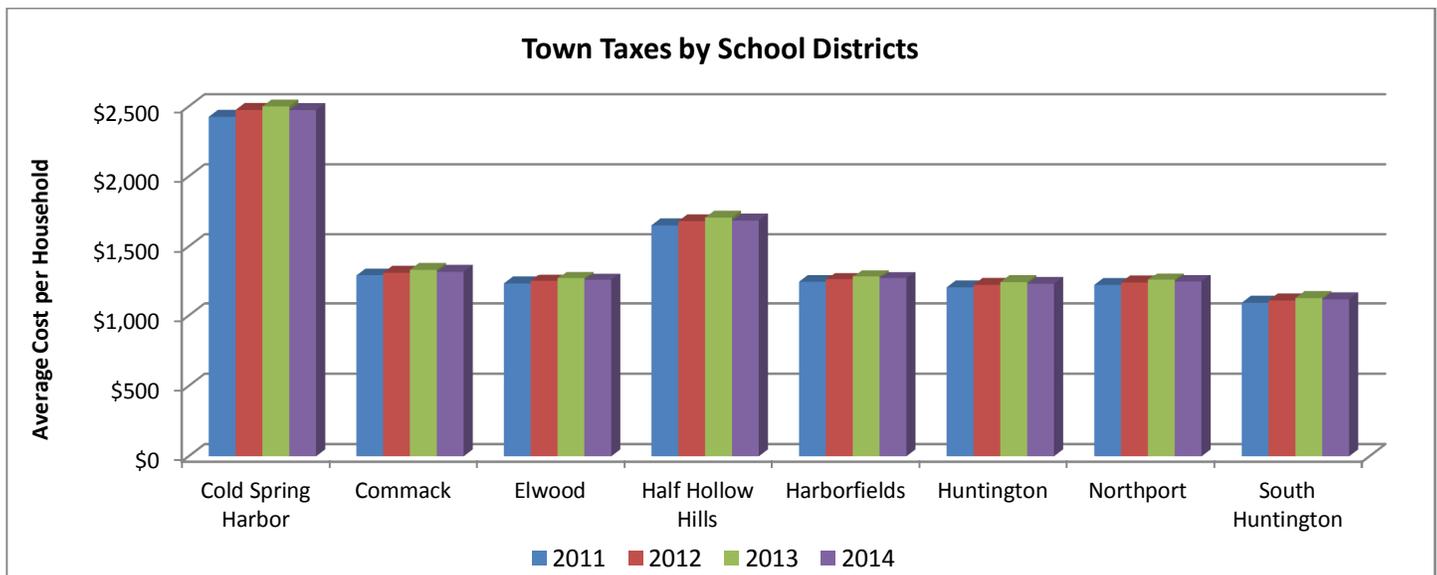
## Town of Huntington Major 2015 Revenue Sources

Property tax revenue in 2015 is budgeted at \$113.4 million for all taxing districts and represents 60% of Town operating revenues. The 2014 property tax revenue was \$110.5 million and represented 60% 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 does have some capacity to build up its tax base through the approval of new residential and commercial development. Some of the projects that are either nearing completion or will be completed within the near future include Avalon Bay (379 residential units), The Club at Melville with approximately (260) units, Creekside Apartments with (19) units, Heatherwood, Oheka Castle condominium project, totaling (190) luxury housing units, Hilltop Homes in Centerport with (9) units, a three story mixed use facility in downtown Huntington, new office complex in Melville (140,000 square feet) and Canon USA, Inc.'s will begin in 2015 additional construction of 200,000 square feet of research and development space senior housing development, the Seasons at Elwood with (253) units, a limited equity cooperative, the Highland Green Residences, with (118) units and a fifty-five (55) room high end boutique hotel in Huntington Village.

Not only will these developments add to the tax base, they will promote a secondary market of businesses and residential needs. In addition, a master developer has been selected for the revitalization of Huntington Station and the resulting developments will add to the property tax base.

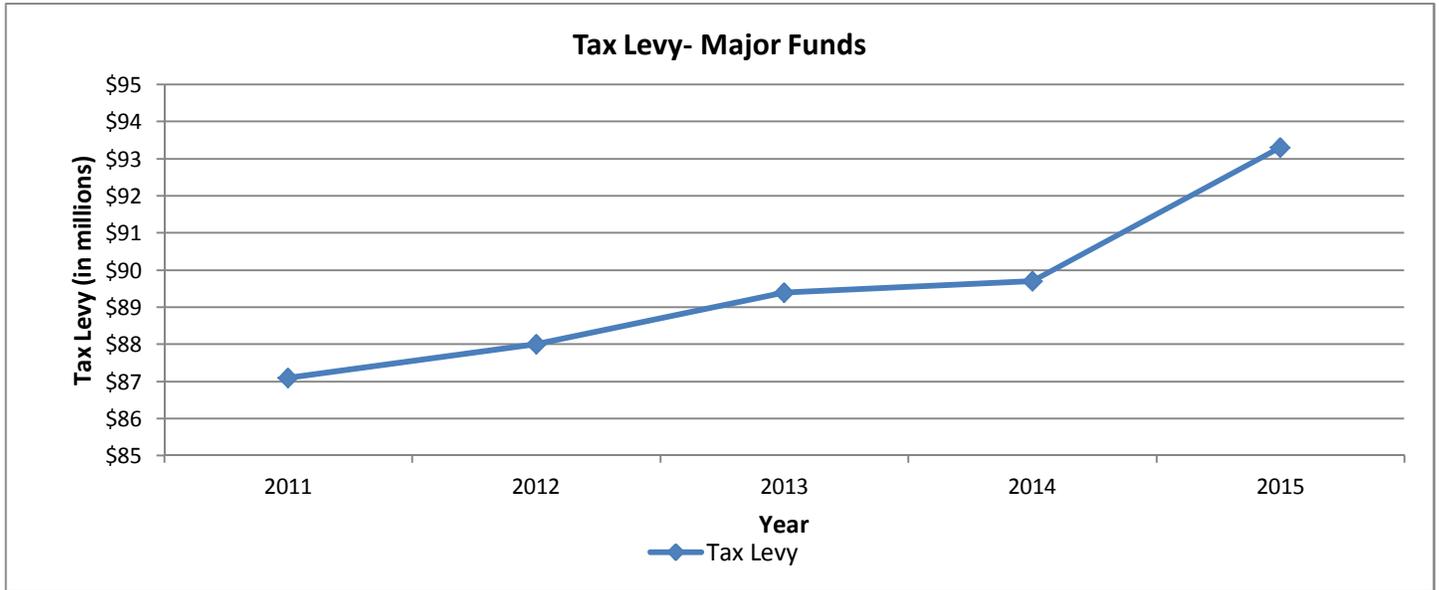
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



## Town of Huntington Major 2015 Revenue Sources

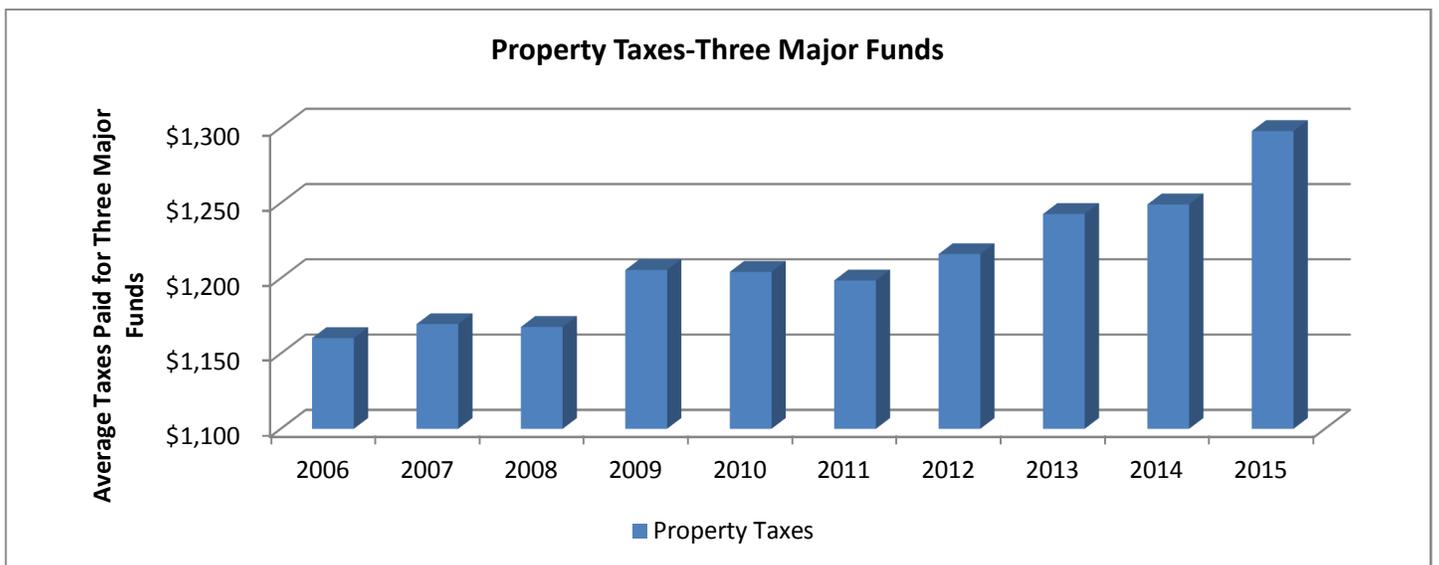
### Three Major Funds (General Fund, Highway and Refuse District)

The 2015 property tax revenue for the three major funds comprise \$93.3 million or 49% of the total Town revenue. This is an increase of \$3.6 million or 4% as compared to the 2014 property tax revenue of \$89.7 million. This is a direct result of the contractual increases and pension costs.



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.

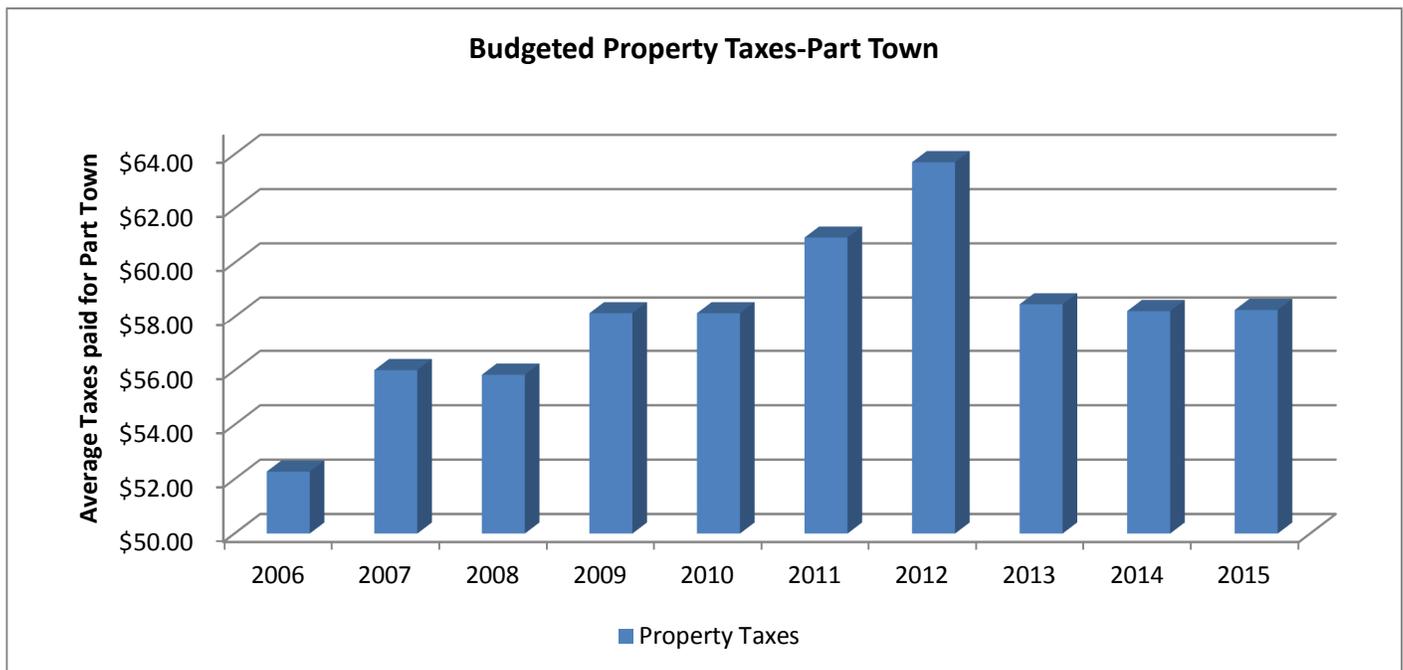
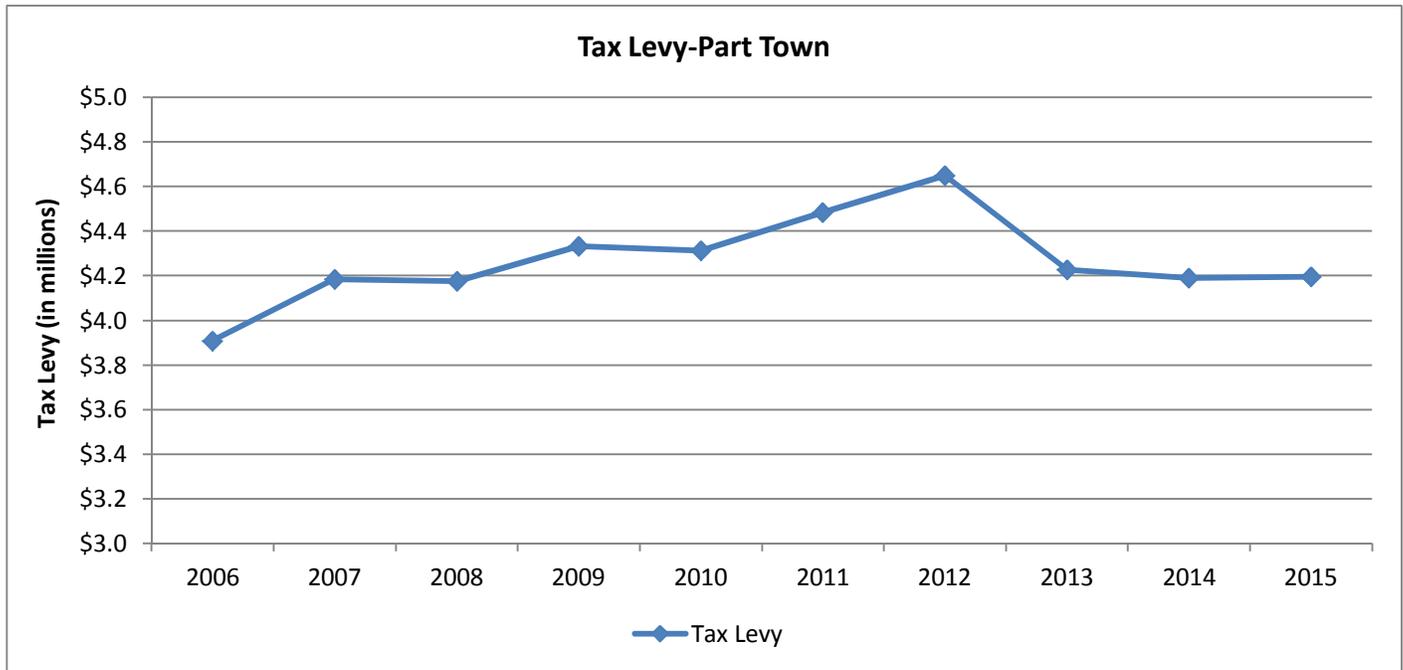
The following is a historical analysis of the budgeted combined tax rates for a home that has an averaged assessed value of \$4,100 or a market value of \$455,555.



## Town of Huntington Major 2015 Revenue Sources

### Part Town Fund

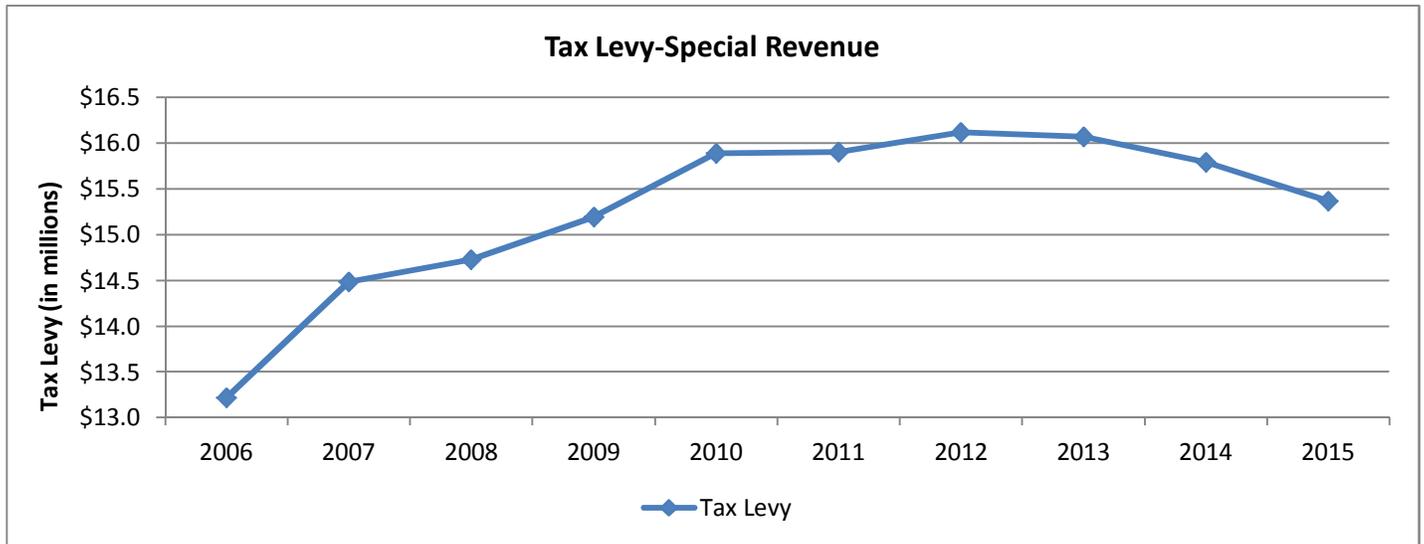
The 2015 property tax revenue for Part Town is \$4.2 million or 2.2% of the total Town revenue. This is a slight increase of \$5,000 as compared to the 2014 property tax revenue. This is a direct result of the anticipated increase in pension costs which are being offset by increased departmental income.



## Town of Huntington Major 2015 Revenue Sources

### Special Revenue Funds

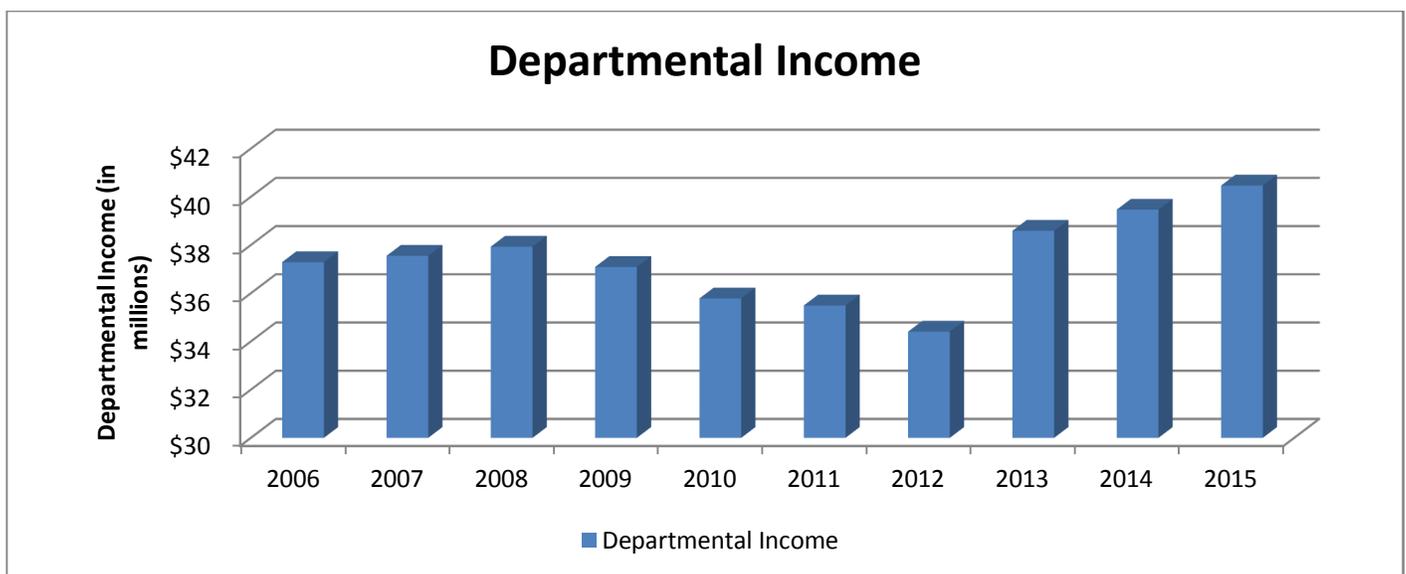
The 2015 property tax revenue for the Special Revenue funds combined comprise \$15.4 million or 8.1% of the total Town revenue. This is a decrease of approximately \$400,000 or 2.5% as compared to the 2014 property tax revenue of \$15.8 million.



### Departmental Income

The 2015 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 \$40.5 million for 2015 accounts for 21.4% of the Town's total revenue budget, an increase of \$1 million or 2.5% from 2014. The majority of the increase in revenue is primarily a result of the increase in fire inspection fees and revenue generated from the Town's resource recovery plant.



# 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, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 12,139,189	\$ 10,850,973	\$ 10,889,269	\$ 10,880,799
Public Safety	1,443,015	3,273,000	1,320,000	2,270,000
Health	267,373	354,473	354,473	305,163
Transportation	1,235,474	1,228,085	1,208,085	1,228,085
Economic Assistance and Opportunity	575,247	559,723	591,723	618,000
Culture and Recreation	9,176,737	9,361,167	9,103,629	8,286,952
Home and Community Services	21,735,669	21,960,177	21,960,177	23,095,038
Interfund Service Charges	4,251,514	4,138,963	4,138,963	4,150,647
Unallocated Revenue	41,430,173	42,321,793	42,243,668	45,547,757
Appropriated Fund Balance	-	2,662,738	2,538,470	656,000
<b>Total Funding Sources</b>	<b>\$ 92,254,391</b>	<b>\$ 96,711,092</b>	<b>\$ 94,348,457</b>	<b>\$ 97,038,441</b>

Funding Uses:

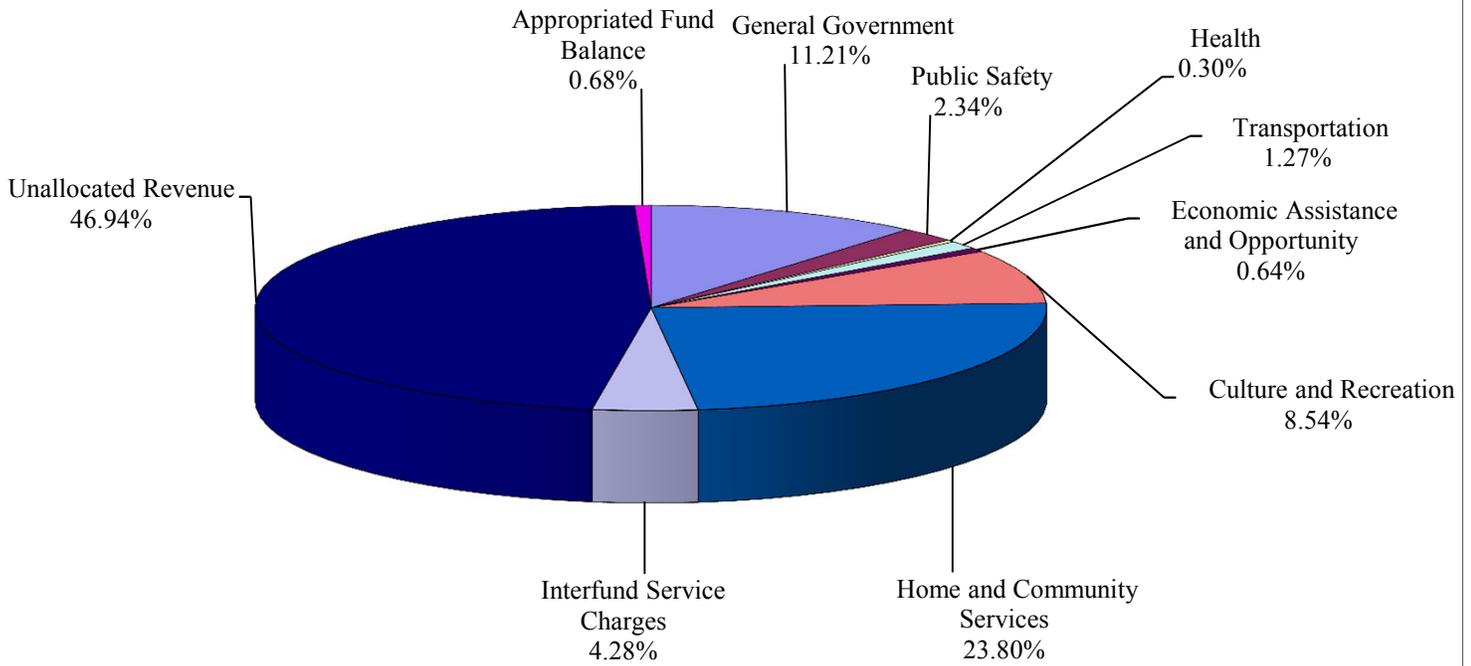
Program Expenditures:

General Government	\$ 32,084,032	\$ 35,485,138	\$ 35,342,319	\$ 34,968,918
Public Safety	6,949,086	6,815,262	6,749,371	7,095,132
Health	744,247	834,583	836,183	859,888
Transportation	6,684,029	6,547,766	6,668,907	6,789,976
Economic Assistance and Opportunity	2,941,249	3,036,688	3,027,726	3,194,035
Culture and Recreation	17,873,653	18,027,823	18,129,621	17,030,429
Home and Community Services	21,006,193	22,136,878	22,153,691	22,760,388
Debt Service Transfers	4,246,840	4,047,486	4,047,486	4,334,170
Interfund Transfers	10,250,942	317,951	193,682	5,505
<b>Total Funding Uses</b>	<b>\$ 102,780,271</b>	<b>\$ 97,249,575</b>	<b>\$ 97,148,986</b>	<b>\$ 97,038,441</b>

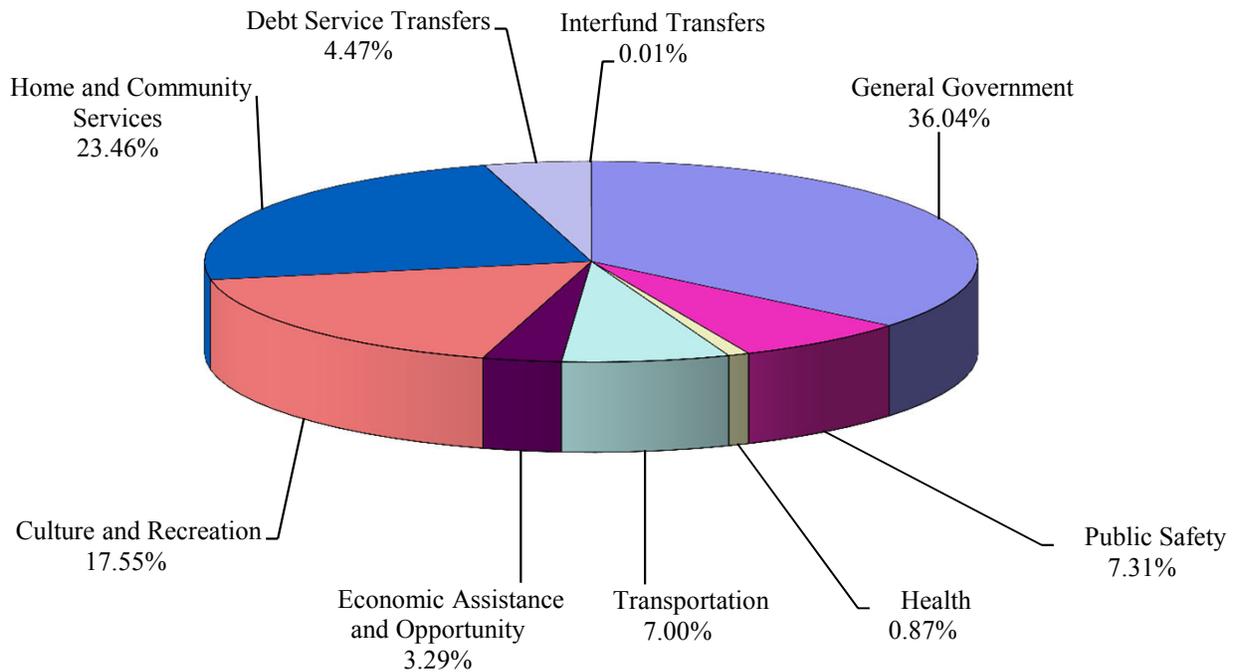
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington  
General Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



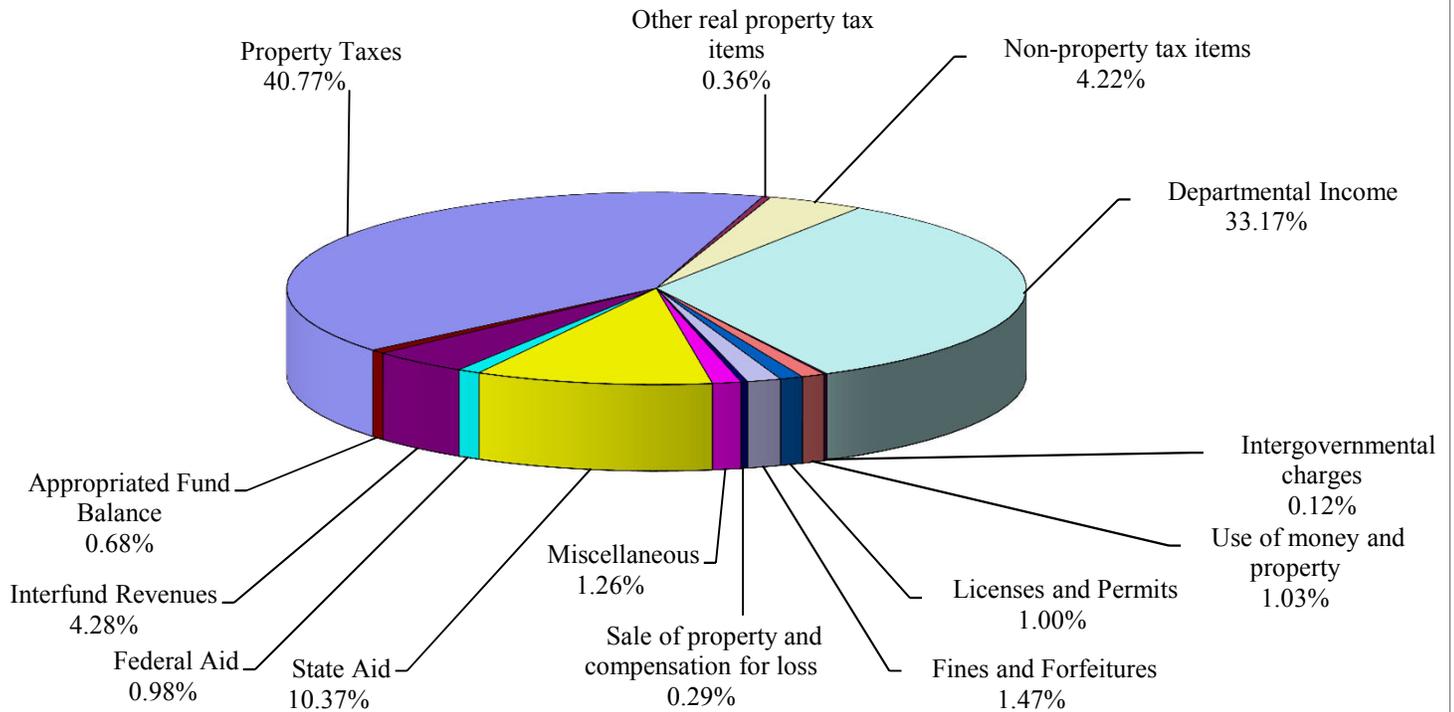
**Town of Huntington**  
**General Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 35,393,763	\$ 36,675,718	\$ 36,557,953	\$ 39,564,044
Other real property tax items	322,419	337,000	337,000	348,045
Non-property tax items	3,956,027	3,925,937	4,075,937	4,090,212
Departmental Income	31,140,771	32,973,758	31,521,333	32,183,481
Intergovernmental charges	133,866	125,944	125,944	128,357
Use of money and property	922,859	890,900	859,600	998,451
Licenses and Permits	965,623	973,200	973,200	973,700
Fines and Forfeitures	1,135,462	1,483,000	730,000	1,430,000
Sale of property and compensation for loss	787,442	287,507	384,200	279,200
Miscellaneous	1,123,623	1,204,868	1,055,850	1,218,268
State Aid	10,130,804	10,178,537	10,188,959	10,062,281
Federal Aid	1,990,218	853,022	861,048	955,755
Interfund Revenues	4,251,514	4,138,963	4,138,963	4,150,647
Appropriated Fund Balance	-	2,662,738	2,538,470	656,000
<b>Total Funding Sources</b>	<b>\$ 92,254,391</b>	<b>\$ 96,711,092</b>	<b>\$ 94,348,457</b>	<b>\$ 97,038,441</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 32,261,163	\$ 32,827,249	\$ 32,993,591	\$ 33,879,509
Employee benefits and taxes	21,286,240	20,773,235	20,685,915	21,765,608
Contractual, Materials and Supplies	34,480,040	37,512,858	37,481,290	35,243,999
Debt Principal	3,285,148	3,153,729	3,153,729	3,378,672
Debt Interest	961,692	893,757	893,757	955,498
Fixed Assets	255,046	1,770,796	1,747,022	1,809,650
Interfund Transfers	10,250,942	317,951	193,682	5,505
<b>Total Funding Uses</b>	<b>\$ 102,780,271</b>	<b>\$ 97,249,575</b>	<b>\$ 97,148,986</b>	<b>\$ 97,038,441</b>

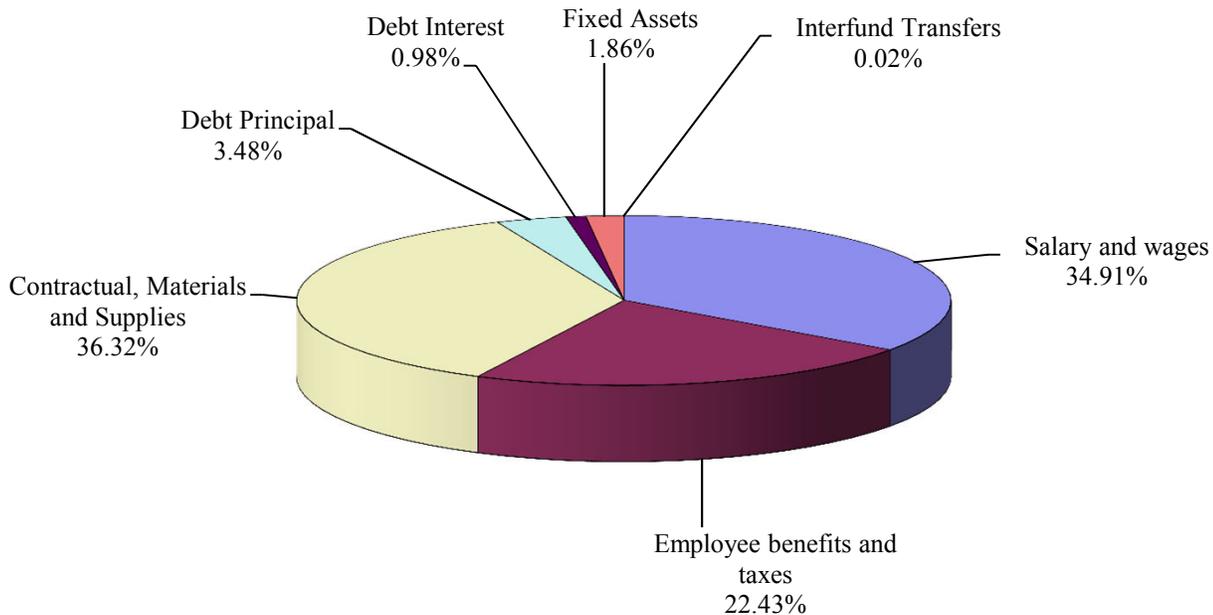
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington**  
**General Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



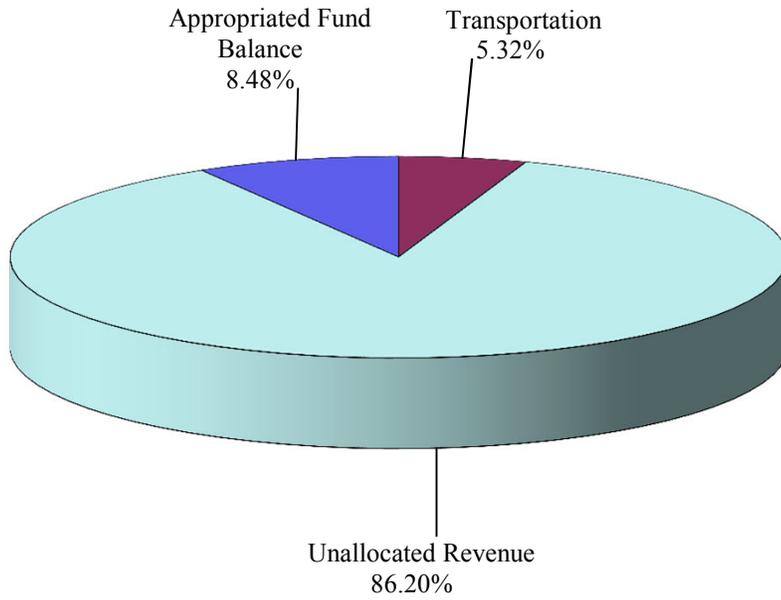
**Town of Huntington**  
**Highway Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 6,728	\$ -	\$ -	\$ -
Transportation	11,667,259	1,816,952	1,863,141	1,867,769
Interfund Service Charges	376,881	727,291	-	-
Unallocated Revenue	31,387,653	29,895,094	29,907,694	30,253,796
Appropriated Fund Balance	-	2,486,709	3,214,000	2,975,000
<b>Total Funding Sources</b>	<b>\$ 43,438,521</b>	<b>\$ 34,926,046</b>	<b>\$ 34,984,835</b>	<b>\$ 35,096,565</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 274,437	\$ 456,246	\$ 391,057	\$ 300,971
Public Safety	4,883,195	-	-	-
Transportation	28,222,662	26,733,802	28,175,094	27,298,068
Debt Service Transfers	7,598,607	7,792,742	7,792,742	7,497,526
Interfund Transfers	784,520	-	-	-
<b>Total Funding Uses</b>	<b>\$ 41,763,421</b>	<b>\$ 34,982,790</b>	<b>\$ 36,358,893</b>	<b>\$ 35,096,565</b>

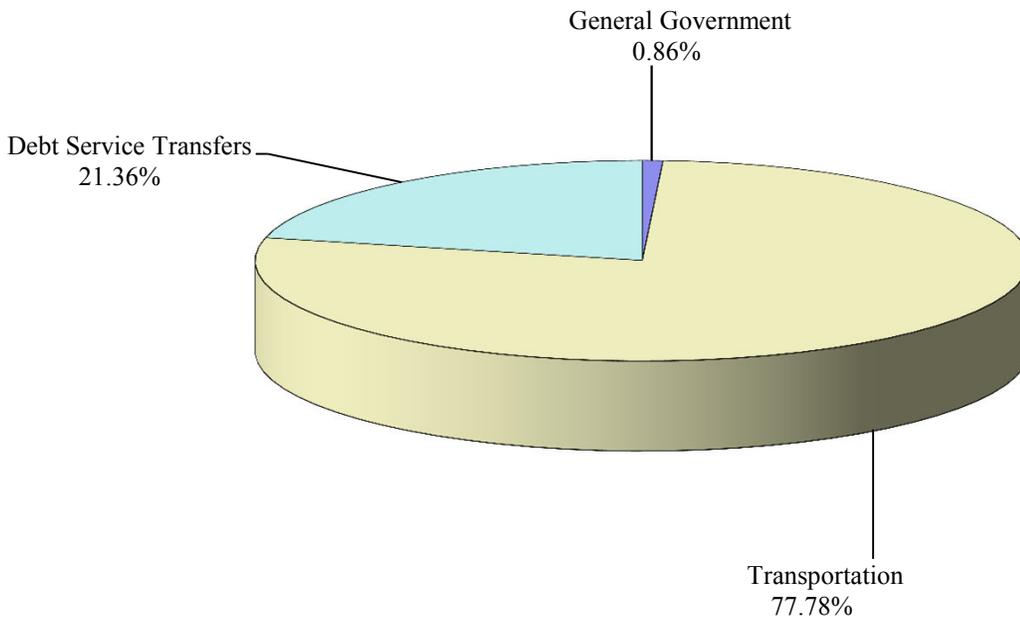
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Highway Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



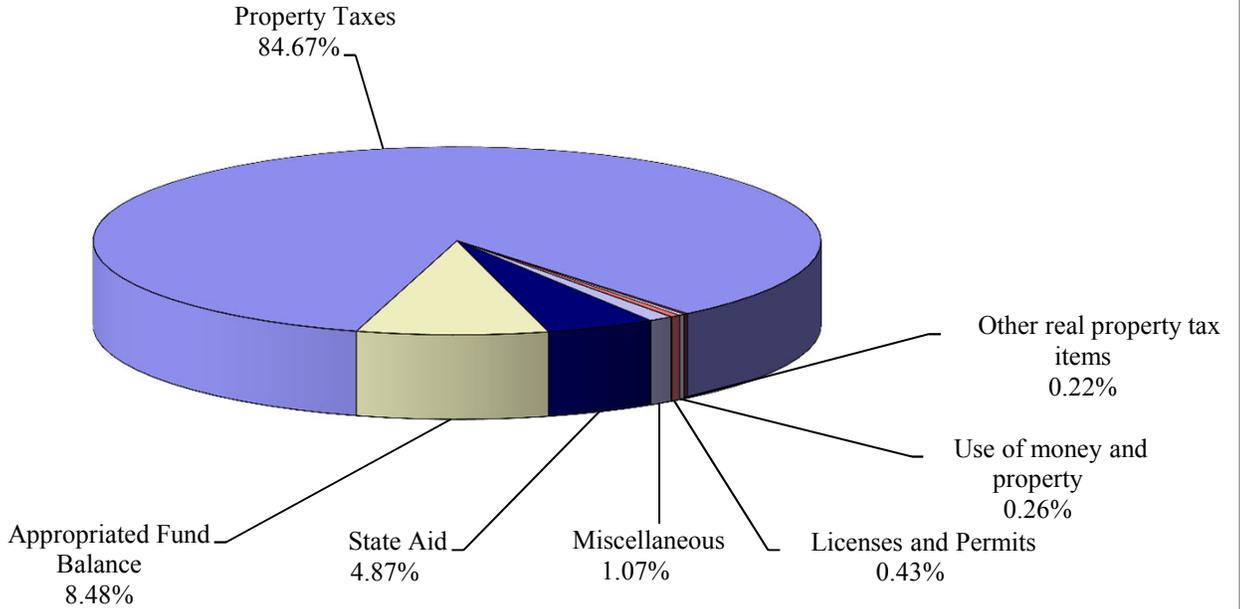
**Town of Huntington**  
**Highway Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 30,825,862	\$ 29,393,394	\$ 29,393,394	\$ 29,717,196
Other real property tax items	45,886	55,700	55,700	66,500
Departmental Income	10	-	-	-
Intergovernmental charges	7,887	-	-	-
Use of money and property	89,867	90,000	61,000	90,000
Licenses and Permits	148,858	100,000	100,000	150,000
Sale of property and compensation for loss	16,372	13,000	54,600	13,000
Miscellaneous	424,505	351,000	351,000	375,100
State Aid	1,731,840	1,708,952	1,755,141	1,709,769
Federal Aid	9,770,553	-	-	-
Interfund Revenues	376,881	727,291	-	-
Appropriated Fund Balance	-	2,486,709	3,214,000	2,975,000
<b>Total Funding Sources</b>	<b>\$ 43,438,521</b>	<b>\$ 34,926,046</b>	<b>\$ 34,984,835</b>	<b>\$ 35,096,565</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,476,346	\$ 11,937,734	\$ 12,134,117	\$ 12,221,500
Employee benefits and taxes	9,266,129	8,891,497	8,924,038	9,074,365
Contractual, Materials and Supplies	9,154,428	3,955,613	5,107,792	3,901,405
Debt Principal	5,870,863	6,119,240	6,119,240	5,928,416
Debt Interest	1,727,744	1,673,502	1,673,502	1,569,110
Fixed Assets	2,483,391	2,405,204	2,400,204	2,401,769
Interfund Transfers	784,520	-	-	-
<b>Total Funding Uses</b>	<b>\$ 41,763,421</b>	<b>\$ 34,982,790</b>	<b>\$ 36,358,893</b>	<b>\$ 35,096,565</b>

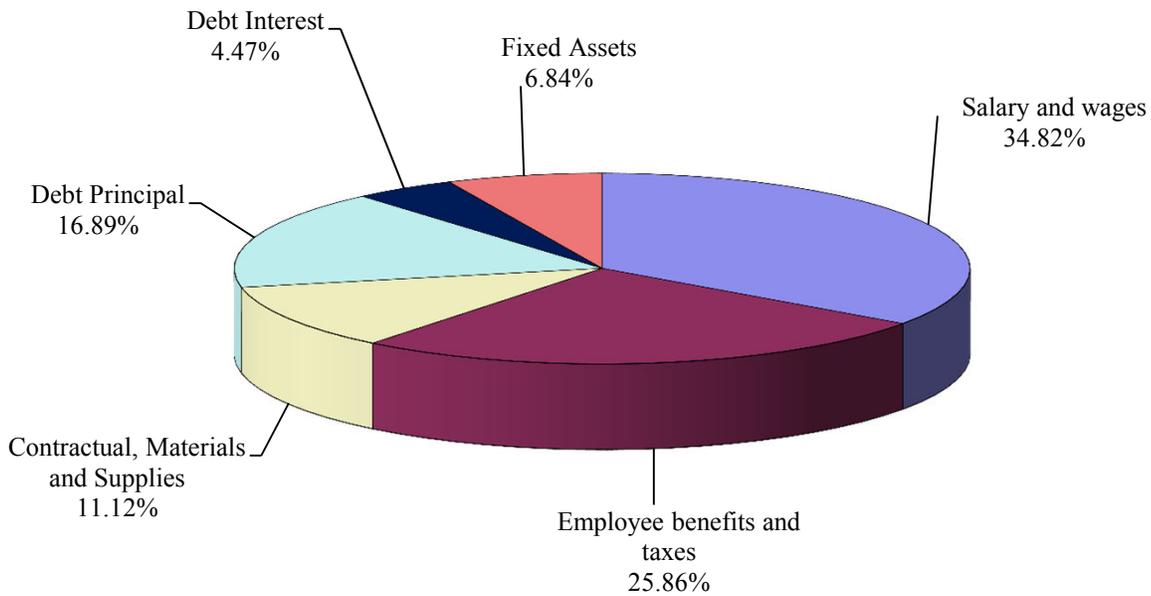
1. The Budget 2013 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Highway Fund-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



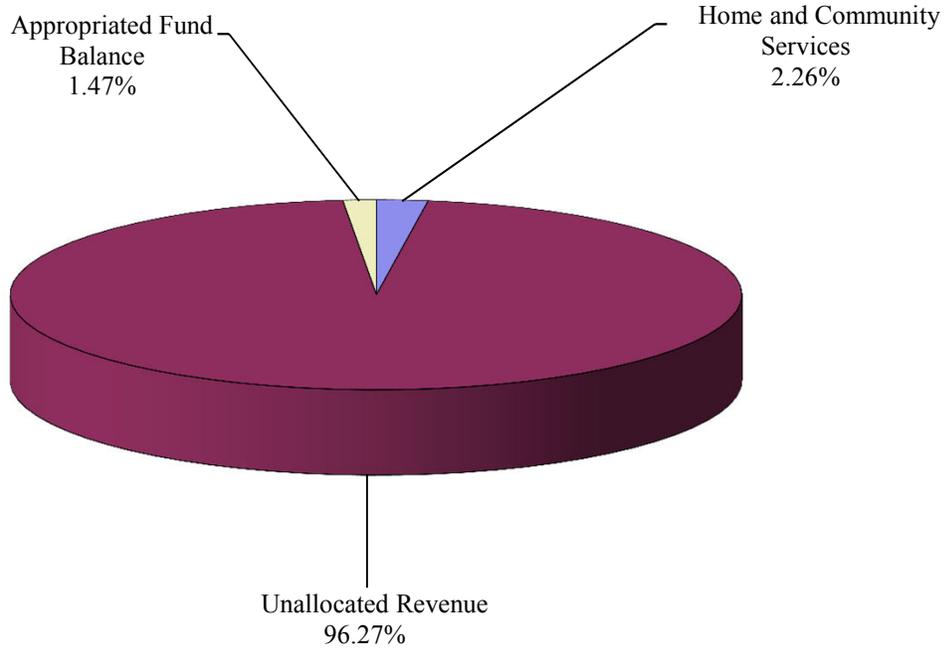
**Town of Huntington**  
**Consolidated Refuse Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	628,788	518,698	518,698	568,698
Unallocated Revenue	23,517,316	23,950,782	23,920,232	24,211,528
Appropriated Fund Balance	-	377,000	377,000	370,000
<b>Total Funding Sources</b>	<b>\$ 24,146,104</b>	<b>\$ 24,846,480</b>	<b>\$ 24,815,930</b>	<b>\$ 25,150,226</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 89,997	\$ 109,546	\$ 89,952	\$ 118,451
Public Safety	49,067	-	-	-
Home and Community Services	22,209,892	22,656,595	22,646,309	22,981,396
Debt Service Transfers	185,291	176,356	176,356	175,970
Interfund Transfers	2,062,283	1,904,138	1,904,138	1,874,409
<b>Total Funding Uses</b>	<b>\$ 24,596,530</b>	<b>\$ 24,846,635</b>	<b>\$ 24,816,755</b>	<b>\$ 25,150,226</b>

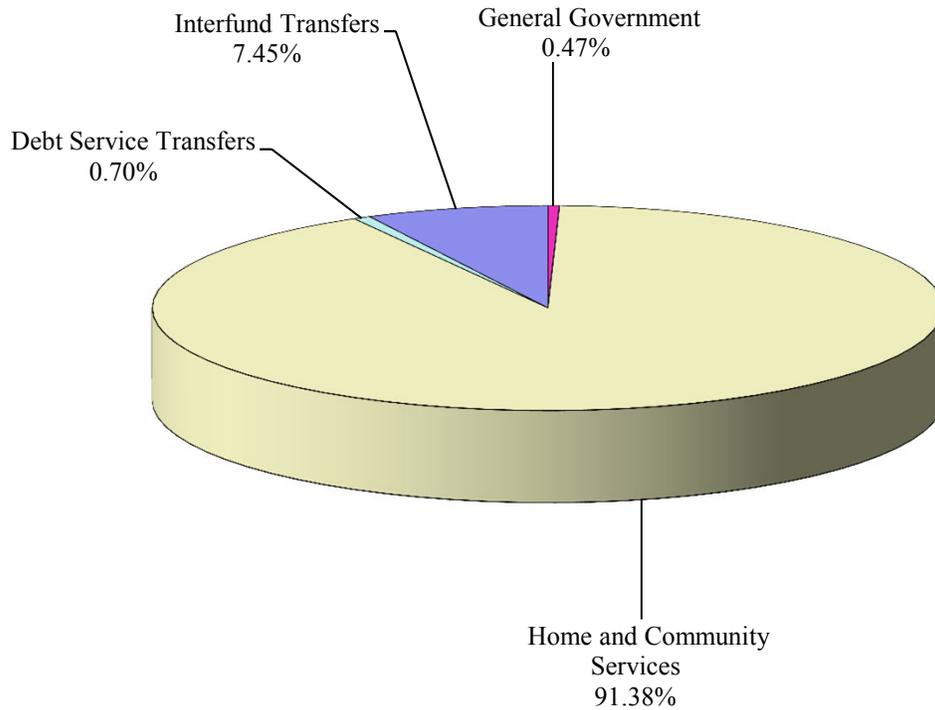
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Consolidated Refuse Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



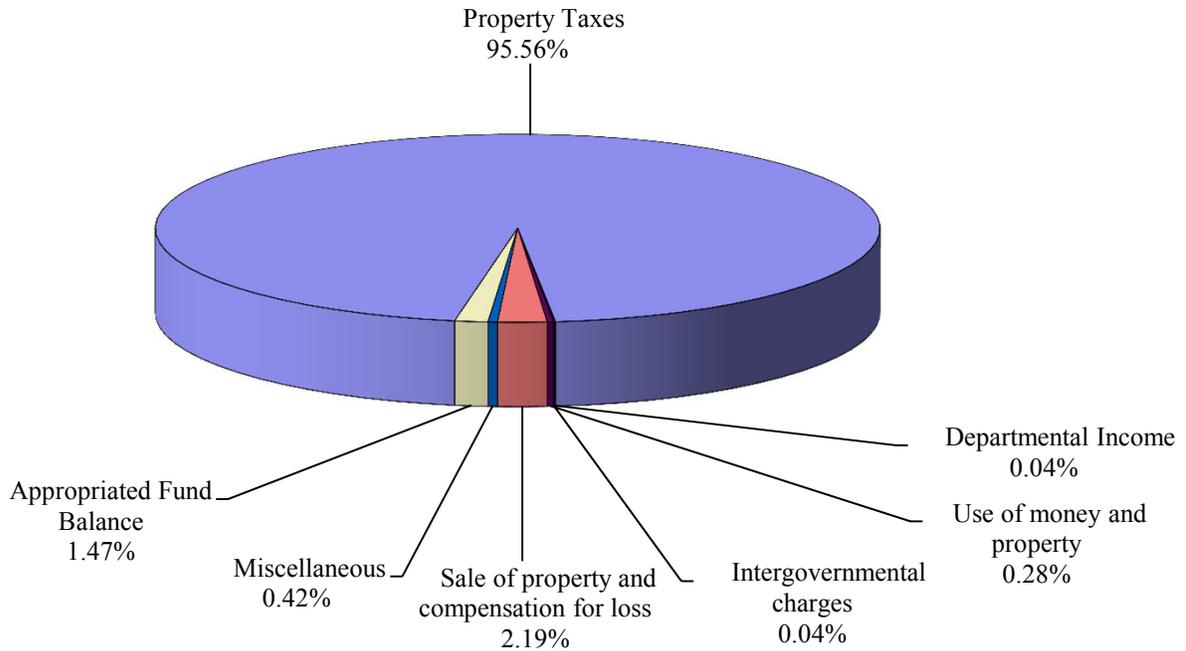
**Town of Huntington**  
**Consolidated Refuse Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 23,370,654	\$ 23,773,582	\$ 23,773,582	\$ 24,034,328
Other real property tax items	217	1,000	500	1,000
Departmental Income	9,262	9,040	9,040	9,040
Intergovernmental charges	9,728	9,658	9,658	9,658
Use of money and property	42,171	71,200	41,150	71,200
Sale of property and compensation for loss	560,731	500,000	500,000	550,000
Miscellaneous	104,274	105,000	105,000	105,000
Federal Aid	49,067	-	-	-
Appropriated Fund Balance	-	377,000	377,000	370,000
<b>Total Funding Sources</b>	<b>\$ 24,146,104</b>	<b>\$ 24,846,480</b>	<b>\$ 24,815,930</b>	<b>\$ 25,150,226</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 3,619,276	\$ 3,840,807	\$ 3,804,893	\$ 3,959,536
Employee benefits and taxes	3,102,045	2,675,756	2,688,077	2,799,641
Contractual, Materials and Supplies	15,601,621	16,240,377	16,233,991	16,340,670
Debt Principal	132,324	126,859	126,859	129,963
Debt Interest	52,967	49,497	49,497	46,007
Fixed Assets	26,014	9,201	9,300	-
Interfund Transfers	2,062,283	1,904,138	1,904,138	1,874,409
<b>Total Funding Uses</b>	<b>\$ 24,596,530</b>	<b>\$ 24,846,635</b>	<b>\$ 24,816,755</b>	<b>\$ 25,150,226</b>

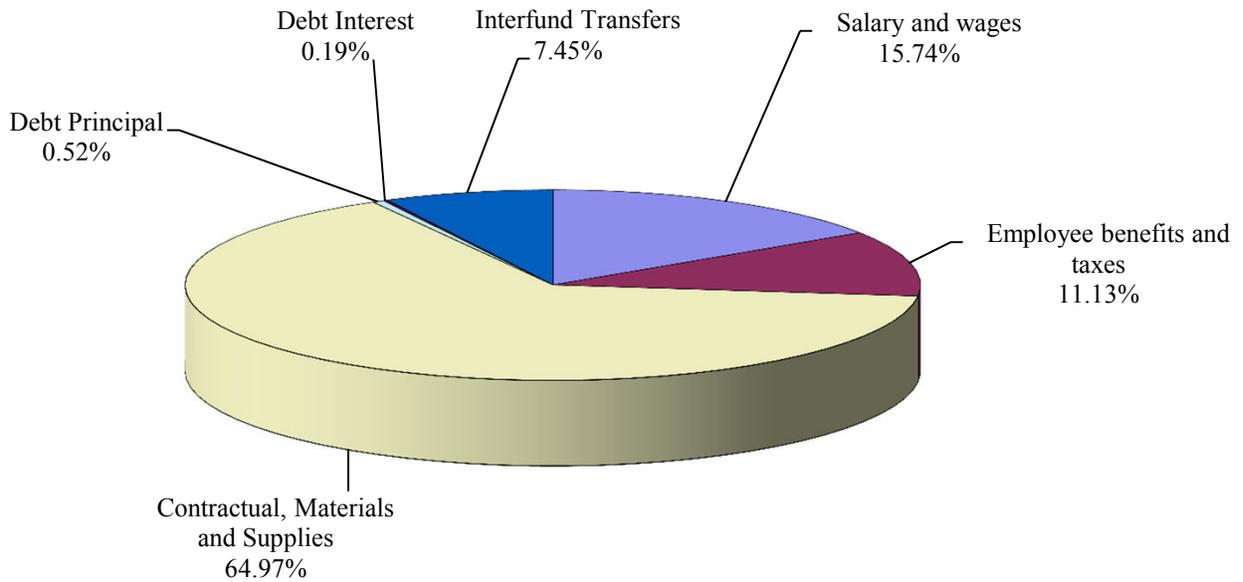
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Consolidated Refuse Fund-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



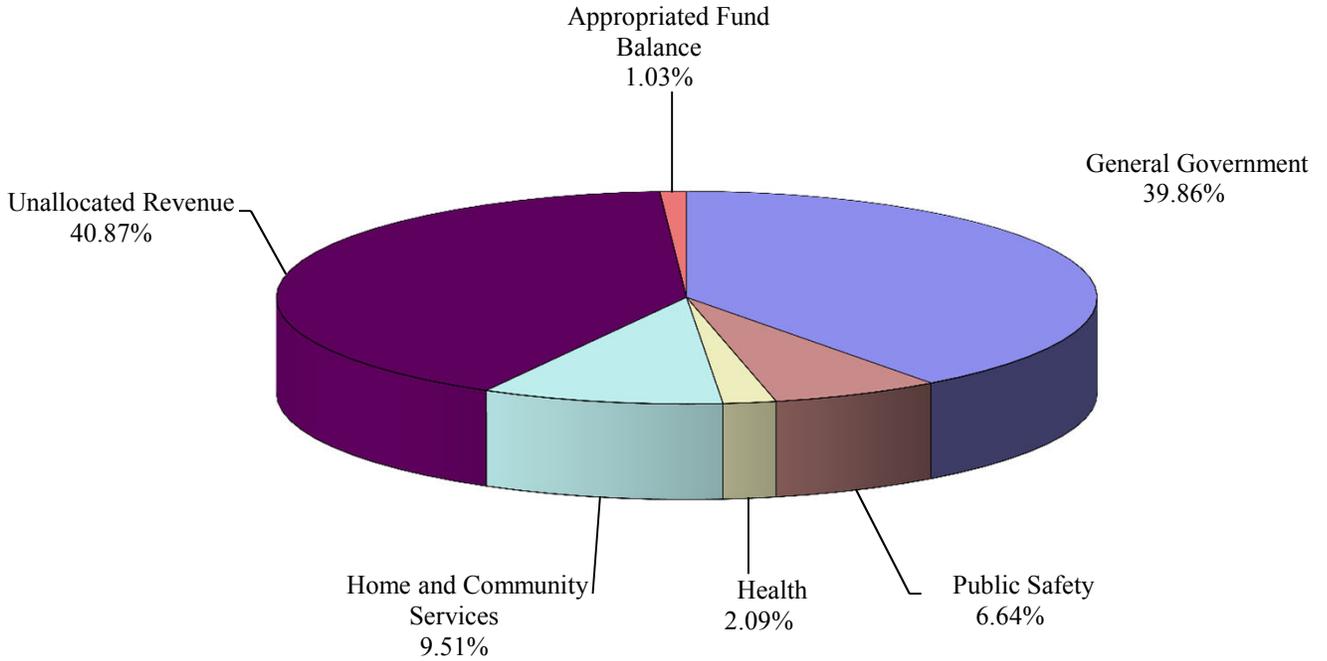
**Town of Huntington**  
**Part Town Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
<b>Funding Sources:</b>				
Program revenue and debt proceeds:				
General Government	\$ 3,652,816	\$ 4,357,956	\$ 4,049,316	\$ 4,205,316
Public Safety	360,865	366,000	500,000	700,000
Health	219,180	200,000	220,000	220,000
Home and Community Services	1,012,469	938,000	960,000	1,003,000
Unallocated Revenue	4,302,861	4,366,417	4,368,037	4,311,295
Appropriated Fund Balance	-	90,000	90,000	110,000
<b>Total Funding Sources</b>	<b>\$ 9,548,191</b>	<b>\$ 10,318,373</b>	<b>\$ 10,187,353</b>	<b>\$ 10,549,611</b>
<b>Funding Uses:</b>				
Program Expenditures:				
General Government	\$ 3,159,424	\$ 3,327,130	\$ 3,236,235	\$ 3,337,004
Public Safety	3,104,267	3,242,296	3,156,607	3,285,162
Health	371,596	379,699	371,638	393,146
Home and Community Services	3,184,871	3,275,389	3,211,754	3,376,598
Debt Service Transfers	131,300	139,795	139,795	157,701
Interfund Transfers	104,500	-	-	-
<b>Total Funding Uses</b>	<b>\$ 10,055,958</b>	<b>\$ 10,364,309</b>	<b>\$ 10,116,029</b>	<b>\$ 10,549,611</b>

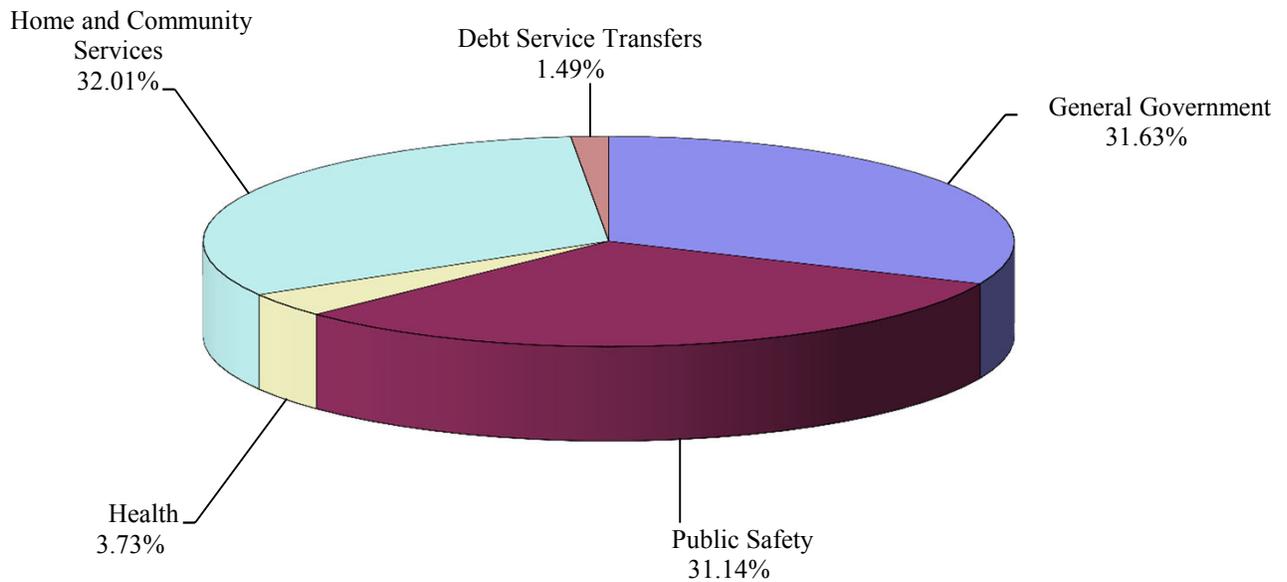
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Part Town Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



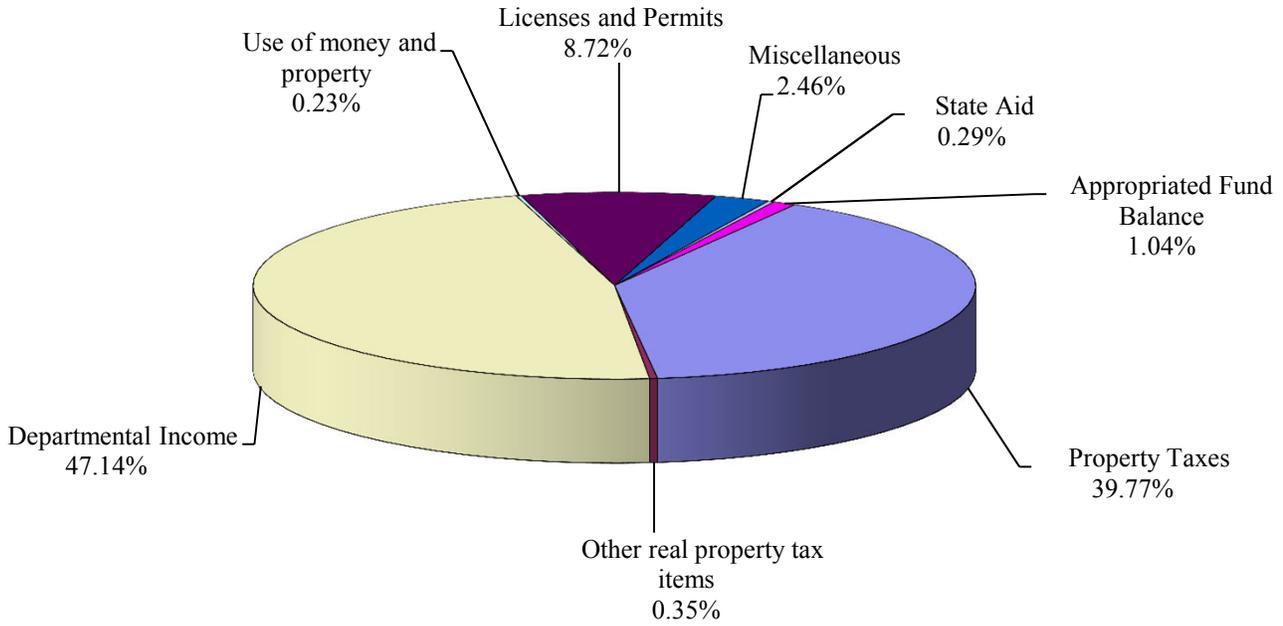
**Town of Huntington**  
**Part Town Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 4,227,464	\$ 4,190,837	\$ 4,190,837	\$ 4,195,795
Other real property tax items	6,269	35,400	35,400	37,000
Departmental Income	4,199,094	4,787,140	4,787,500	4,973,500
Use of money and property	19,494	23,000	11,300	23,000
Licenses and Permits	804,050	885,000	737,000	920,000
Sale of property and compensation for loss	-	-	-	-
Miscellaneous	213,616	276,680	305,000	260,000
State Aid	30,316	30,316	30,316	30,316
Federal Aid	47,888	-	-	-
Appropriated Fund Balance	-	90,000	90,000	110,000
<b>Total Funding Sources</b>	<b>\$ 9,548,191</b>	<b>\$ 10,318,373</b>	<b>\$ 10,187,353</b>	<b>\$ 10,549,611</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 5,339,089	\$ 5,463,514	\$ 5,420,435	\$ 5,628,879
Employee benefits and taxes	3,894,652	3,971,538	3,835,700	4,149,624
Contractual, Materials and Supplies	584,009	787,877	719,849	611,157
Debt Principal	94,334	98,663	98,663	111,205
Debt Interest	36,966	41,132	41,132	46,496
Fixed Assets	2,408	1,585	250	2,250
Interfund Transfers	104,500	-	-	-
<b>Total Funding Uses</b>	<b>\$ 10,055,958</b>	<b>\$ 10,364,309</b>	<b>\$ 10,116,029</b>	<b>\$ 10,549,611</b>

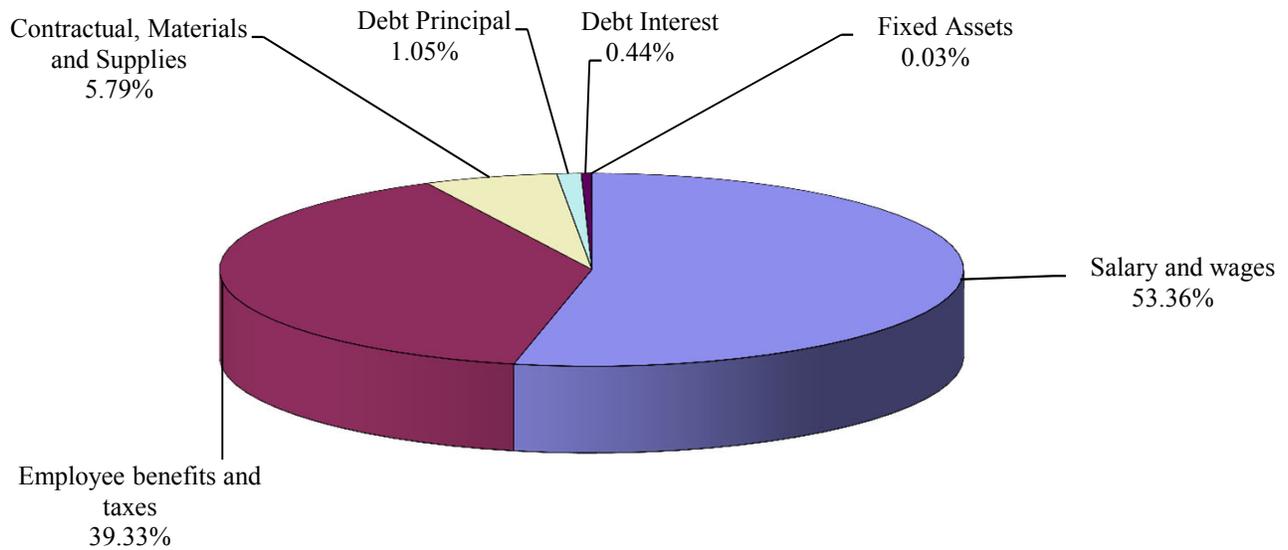
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Part Town Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



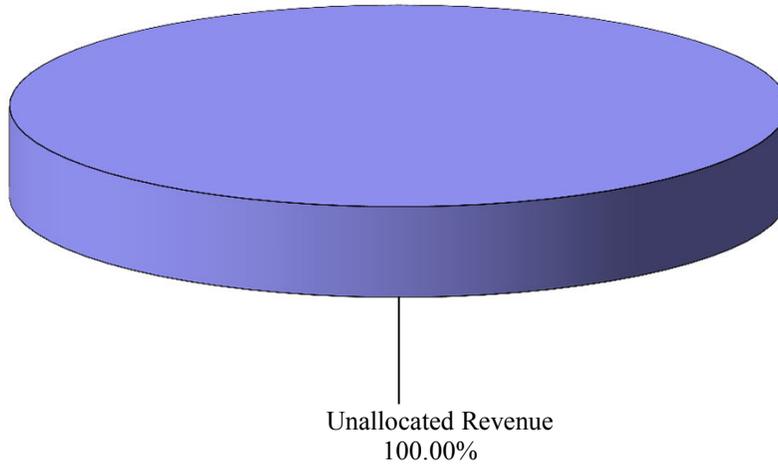
**Town of Huntington**  
**Business Improvement District Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505
<b>Total Funding Sources</b>	<b>\$ 186,502</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>
Funding Uses:				
Program Expenditures:				
Home and Community Services	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505
<b>Total Funding Uses</b>	<b>\$ 186,502</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>

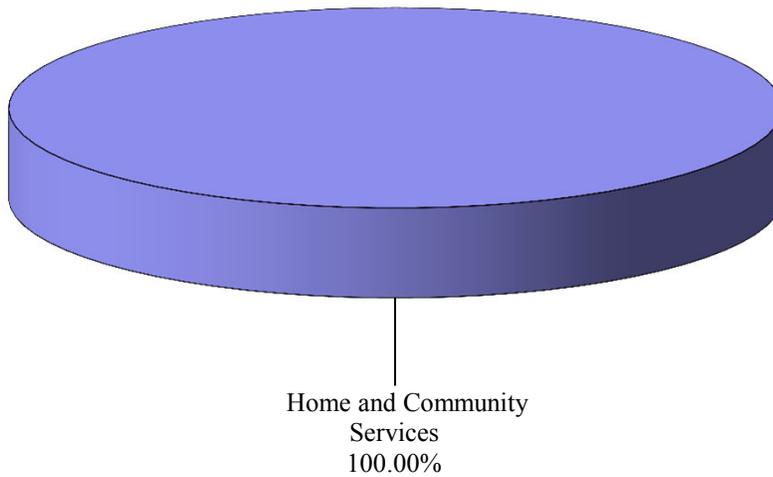
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Business Improvement District Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



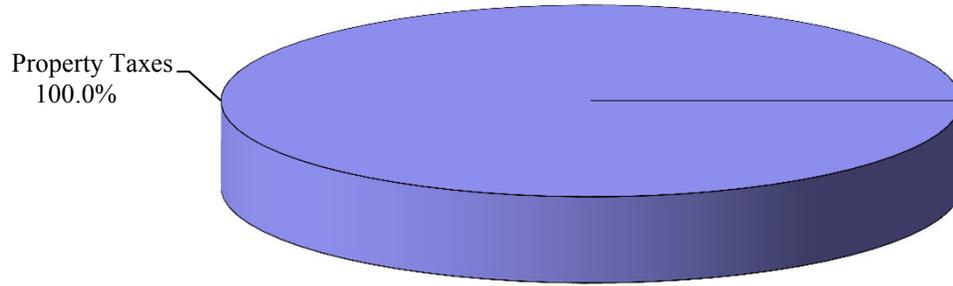
**Town of Huntington**  
**Business Improvement District Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	2	5	5	5
<b>Total Funding Sources</b>	<b>\$ 186,502</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,502	\$ 186,505	\$ 186,505	\$ 186,505
<b>Total Funding Uses</b>	<b>\$ 186,502</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>	<b>\$ 186,505</b>

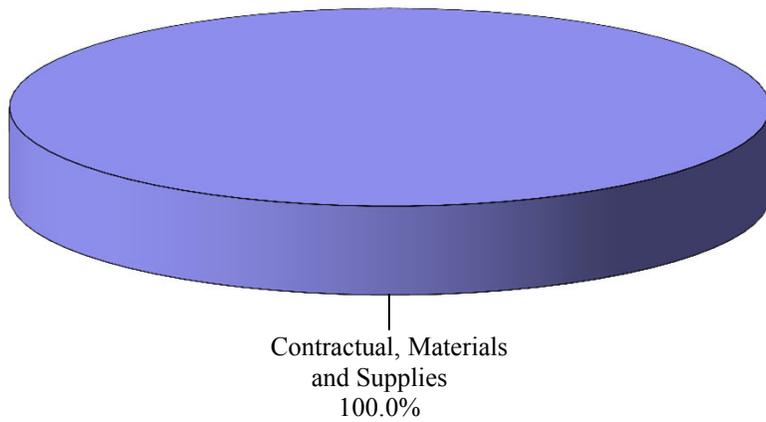
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Business Improvement District Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



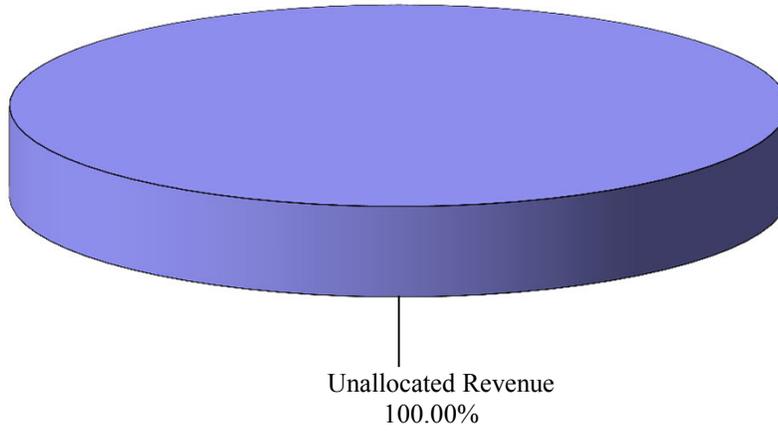
**Town of Huntington**  
**Fire Protection Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 1,516,354	\$ 1,539,886	\$ 1,536,986	\$ 1,536,543
<b>Total Funding Sources</b>	<b>\$ 1,516,354</b>	<b>\$ 1,539,886</b>	<b>\$ 1,536,986</b>	<b>\$ 1,536,543</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	1,444,498	1,447,489	1,447,489	1,447,489
Interfund Transfers	93,373	92,397	92,397	89,054
<b>Total Funding Uses</b>	<b>\$ 1,537,871</b>	<b>\$ 1,539,886</b>	<b>\$ 1,539,886</b>	<b>\$ 1,536,543</b>

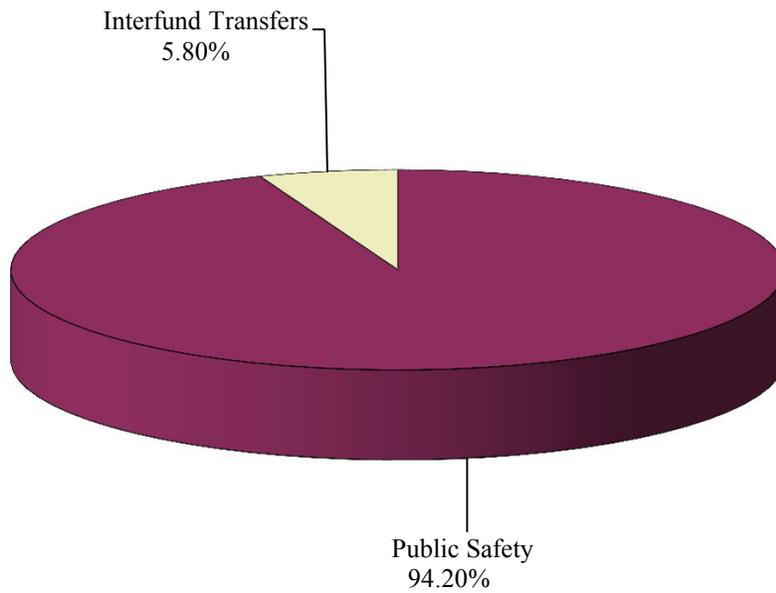
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Fire Protection Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



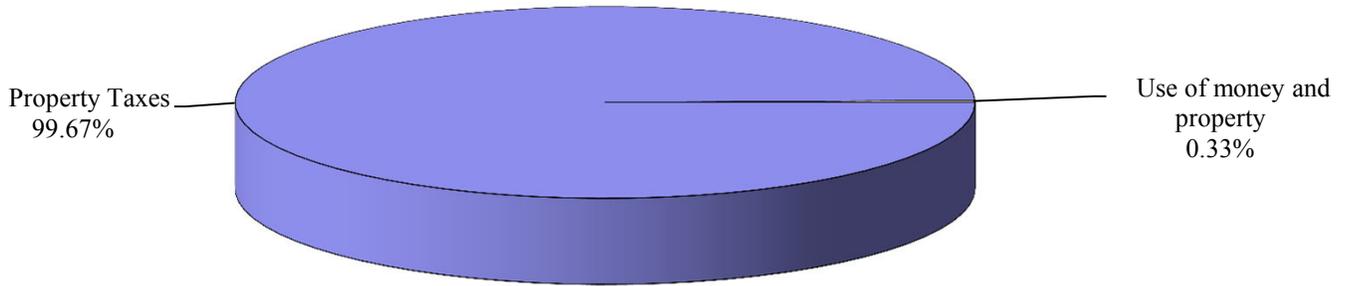
**Town of Huntington**  
**Fire Protection Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	Actual 2013	Budget 2014	Projected 2014	Budget 2015
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,512,120	\$ 1,534,886	\$ 1,534,886	\$ 1,531,543
Other real property tax items	14	-	-	-
Use of money and property	4,220	5,000	2,100	5,000
<b>Total Funding Sources</b>	<b>\$ 1,516,354</b>	<b>\$ 1,539,886</b>	<b>\$ 1,536,986</b>	<b>\$ 1,536,543</b>
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,444,498	\$ 1,447,489	\$ 1,447,489	\$ 1,447,489
Interfund Transfers	93,373	92,397	92,397	89,054
<b>Total Funding Uses</b>	<b>\$ 1,537,871</b>	<b>\$ 1,539,886</b>	<b>\$ 1,539,886</b>	<b>\$ 1,536,543</b>

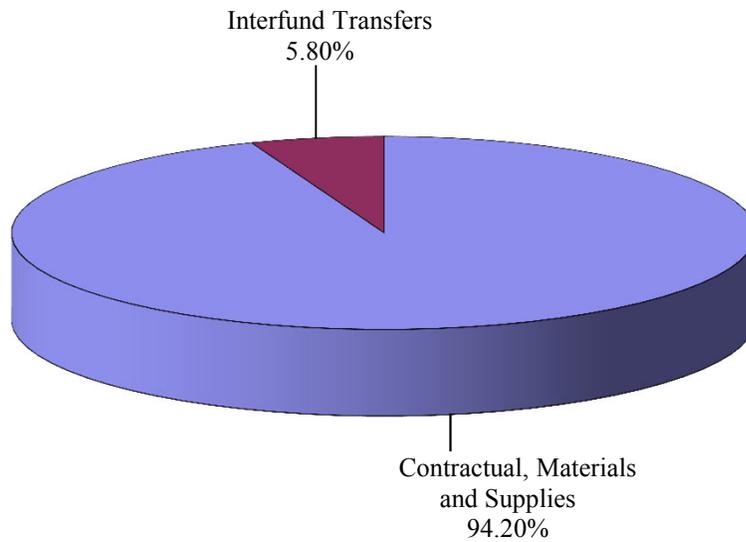
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Fire Protection Fund-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



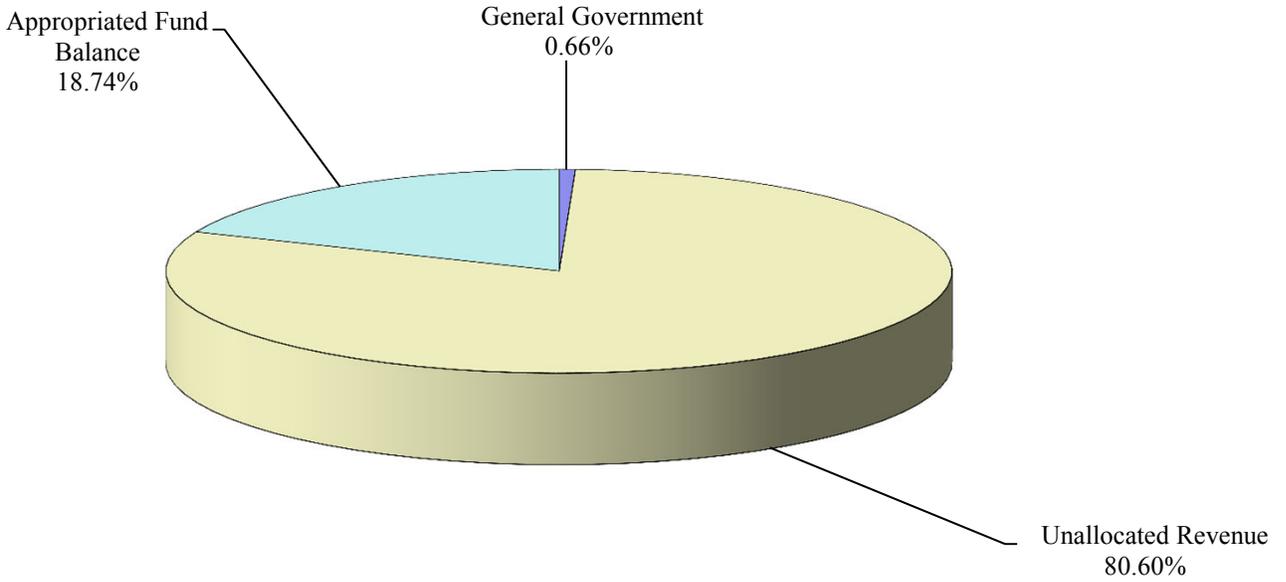
**Town of Huntington**  
**Street Lighting Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 22,957	\$ 22,000	\$ 22,000	\$ 27,000
Transportation	383,694	-	-	-
Unallocated Revenue	3,727,909	3,478,543	3,472,308	3,311,515
Appropriated Fund Balance	-	500,000	500,000	770,000
<b>Total Funding Sources</b>	<b>\$ 4,134,560</b>	<b>\$ 4,000,543</b>	<b>\$ 3,994,308</b>	<b>\$ 4,108,515</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 9,734	\$ 9,889	\$ 9,389	\$ 14,946
Public Safety	158,677	-	-	-
Health	-	-	-	-
Transportation	2,913,439	3,516,529	3,660,688	3,634,369
Debt Service Transfers	11,252	11,229	11,229	11,236
Interfund Transfers	466,342	523,251	523,251	447,964
<b>Total Funding Uses</b>	<b>\$ 3,559,444</b>	<b>\$ 4,060,898</b>	<b>\$ 4,204,557</b>	<b>\$ 4,108,515</b>

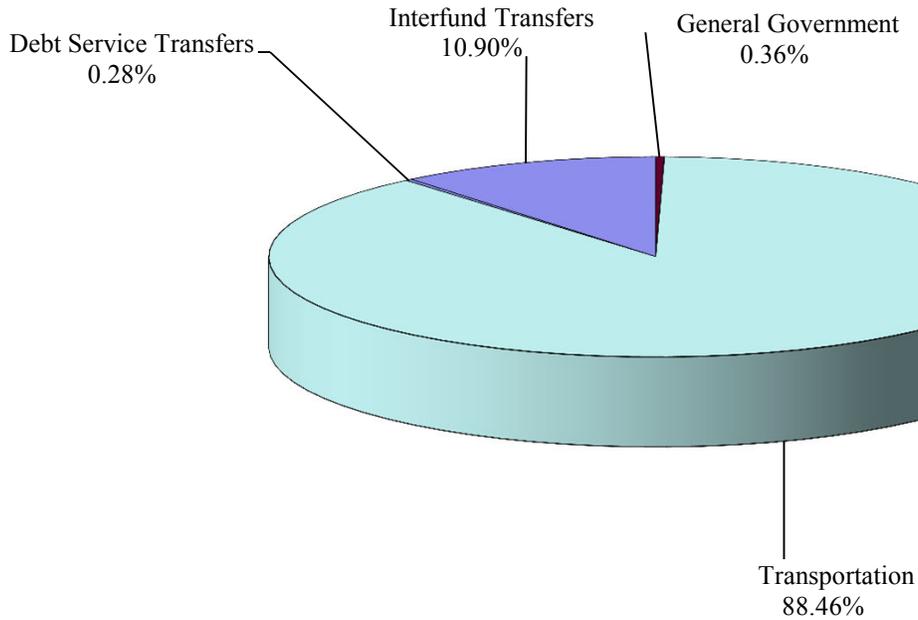
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Street Lighting Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



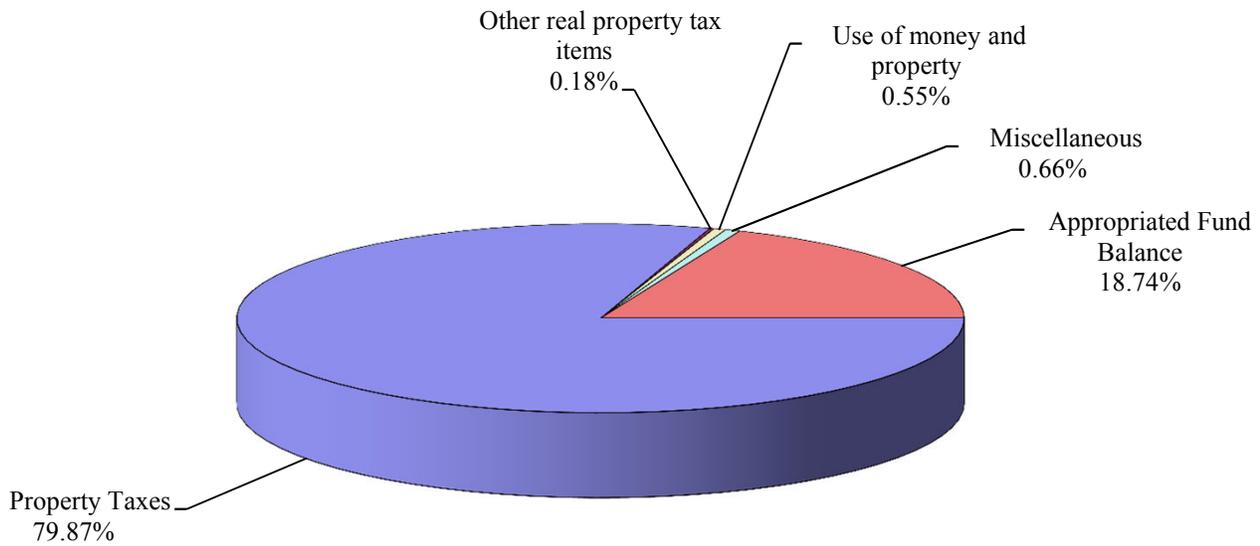
**Town of Huntington**  
**Street Lighting Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,706,827	\$ 3,449,543	\$ 3,449,543	\$ 3,281,315
Other real property tax items	5,331	6,500	6,500	7,700
Use of money and property	15,752	22,500	16,265	22,500
Miscellaneous	22,956	22,000	22,000	27,000
Federal Aid	383,694	-	-	-
Appropriated Fund Balance	-	500,000	500,000	770,000
<b>Total Funding Sources</b>	<b>\$ 4,134,560</b>	<b>\$ 4,000,543</b>	<b>\$ 3,994,308</b>	<b>\$ 4,108,515</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 743,835	\$ 750,279	\$ 750,279	\$ 879,310
Employee benefits and taxes	485,690	540,145	535,304	589,309
Contractual, Materials and Supplies	1,426,947	1,701,026	1,899,494	1,675,696
Debt Principal	7,909	8,202	8,202	8,537
Debt Interest	3,343	3,027	3,027	2,699
Fixed Assets	425,378	534,968	485,000	505,000
Interfund Transfers	466,342	523,251	523,251	447,964
<b>Total Funding Uses</b>	<b>\$ 3,559,444</b>	<b>\$ 4,060,898</b>	<b>\$ 4,204,557</b>	<b>\$ 4,108,515</b>

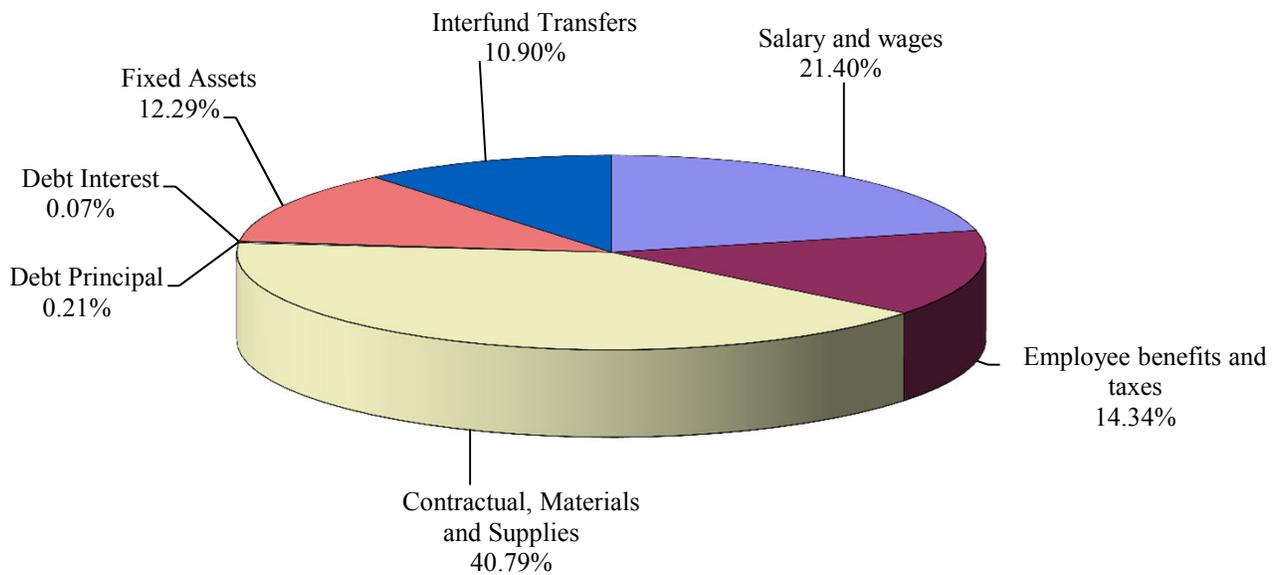
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Street Lighting Fund-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



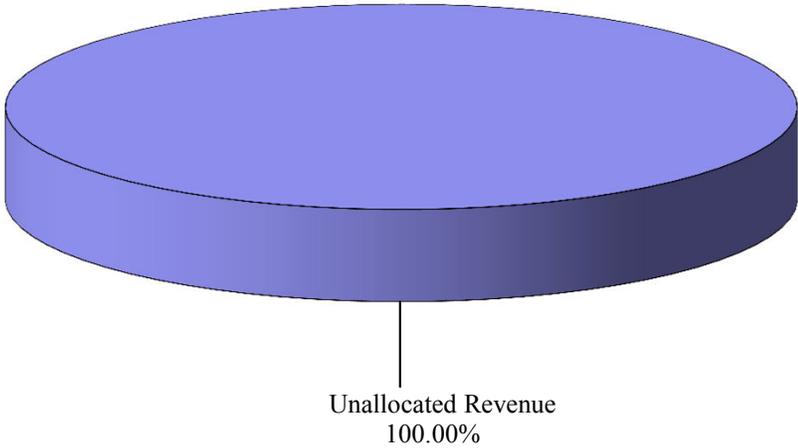
**Town of Huntington**  
**Commack Ambulance Fund-By Function**  
**For Fiscal Years Ending Debenber 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 580,440	\$ 598,925	\$ 597,945	\$ 596,671
<b>Total Funding Sources</b>	<b>\$ 580,440</b>	<b>\$ 598,925</b>	<b>\$ 597,945</b>	<b>\$ 596,671</b>
Funding Uses:				
Program Expenditures:				
Health	\$ 540,673	\$ 563,338	\$ 563,338	\$ 563,338
Interfund Transfers	36,297	35,587	35,587	33,333
<b>Total Funding Uses</b>	<b>\$ 576,970</b>	<b>\$ 598,925</b>	<b>\$ 598,925</b>	<b>\$ 596,671</b>

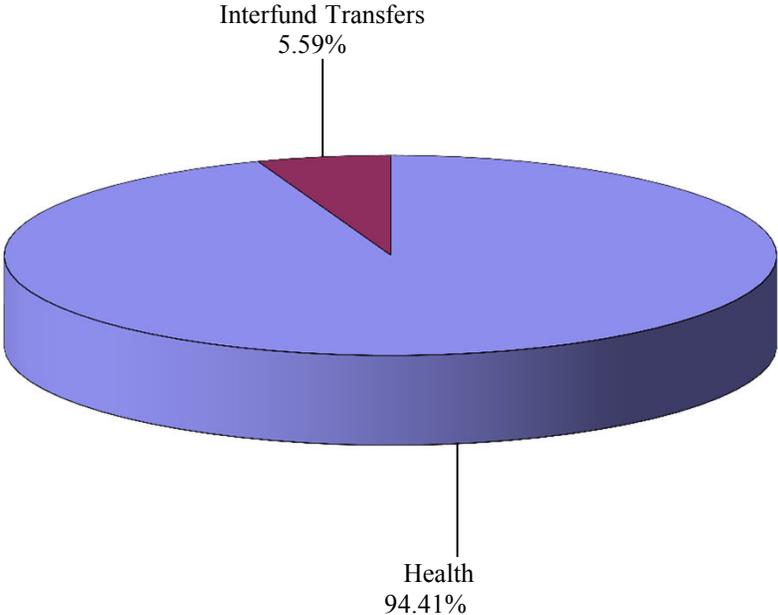
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Commack Ambulance Fund-By Function  
For Fiscal Years Ending Debenber 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



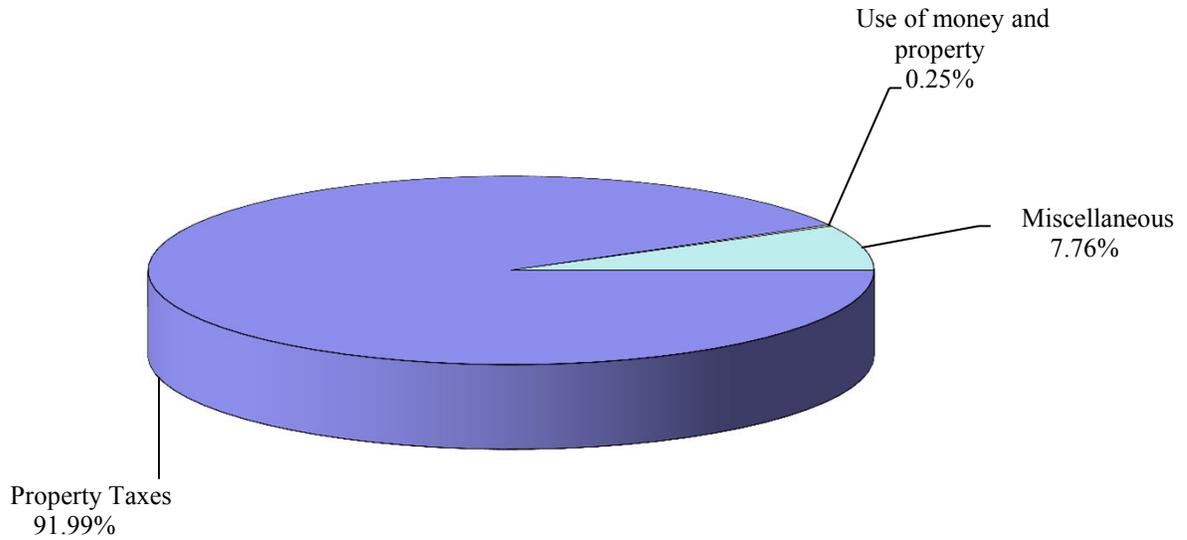
**Town of Huntington**  
**Commack Ambulance-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
<b>Funding Sources:</b>				
Revenues and debt proceeds:				
Property Taxes	\$ 538,174	\$ 551,125	\$ 551,125	\$ 548,871
Other real property tax items	564	-	-	-
Use of money and property	777	1,500	520	1,500
Miscellaneous	40,925	46,300	46,300	46,300
<b>Total Funding Sources</b>	<b>\$ 580,440</b>	<b>\$ 598,925</b>	<b>\$ 597,945</b>	<b>\$ 596,671</b>
<b>Funding Uses:</b>				
Expenditures:				
Employee benefits and taxes	\$ 63,646	\$ 72,000	\$ 72,000	\$ 72,000
Contractual, Materials and Supplies	477,027	491,338	491,338	491,338
Interfund Transfers	36,297	35,587	35,587	33,333
<b>Total Funding Uses</b>	<b>\$ 576,970</b>	<b>\$ 598,925</b>	<b>\$ 598,925</b>	<b>\$ 596,671</b>

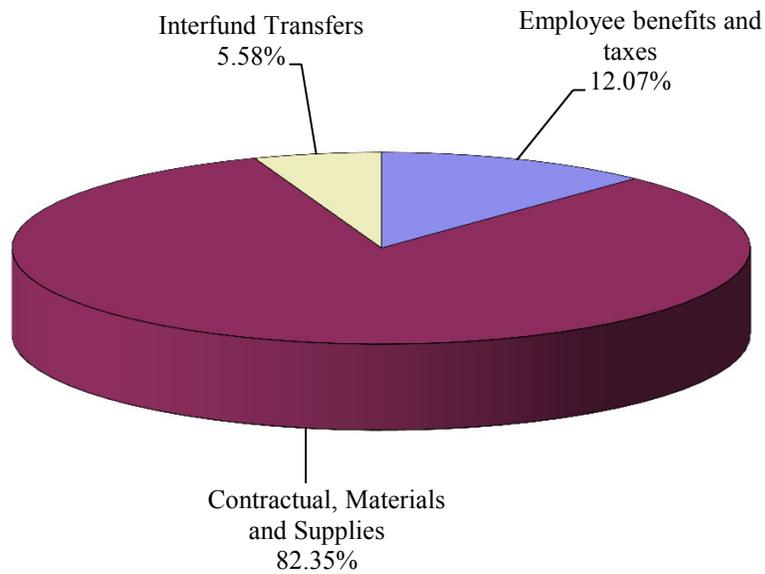
1. The Budget 2013 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Commack Ambulance-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



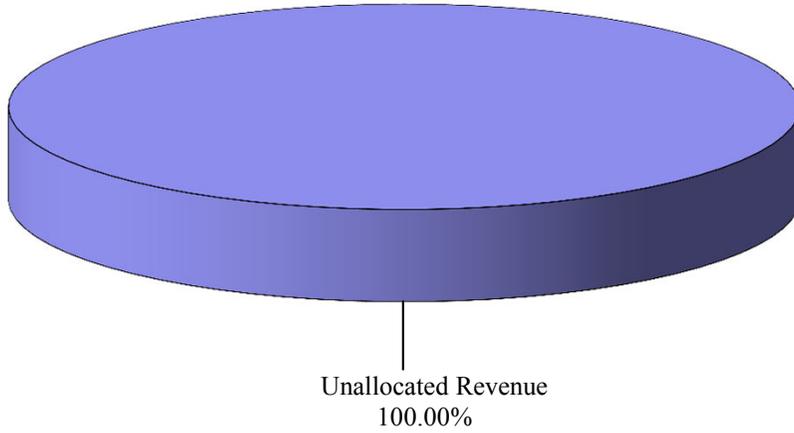
**Town of Huntington**  
**Huntington Ambulance Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 2,303,427	\$ 2,387,148	\$ 2,382,998	\$ 2,379,723
<b>Total Funding Sources</b>	<b>\$ 2,303,427</b>	<b>\$ 2,387,148</b>	<b>\$ 2,382,998</b>	<b>\$ 2,379,723</b>
Funding Uses:				
Program Expenditures:				
Health	\$ 2,185,247	\$ 2,245,003	\$ 2,245,003	\$ 2,245,003
Interfund Transfers	133,333	142,145	142,145	134,720
<b>Total Funding Uses</b>	<b>\$ 2,318,580</b>	<b>\$ 2,387,148</b>	<b>\$ 2,387,148</b>	<b>\$ 2,379,723</b>

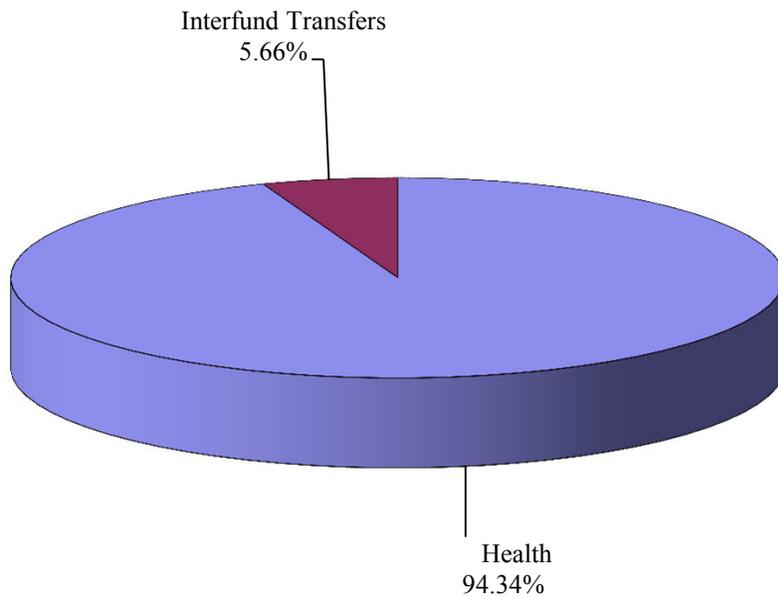
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Huntington Ambulance Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



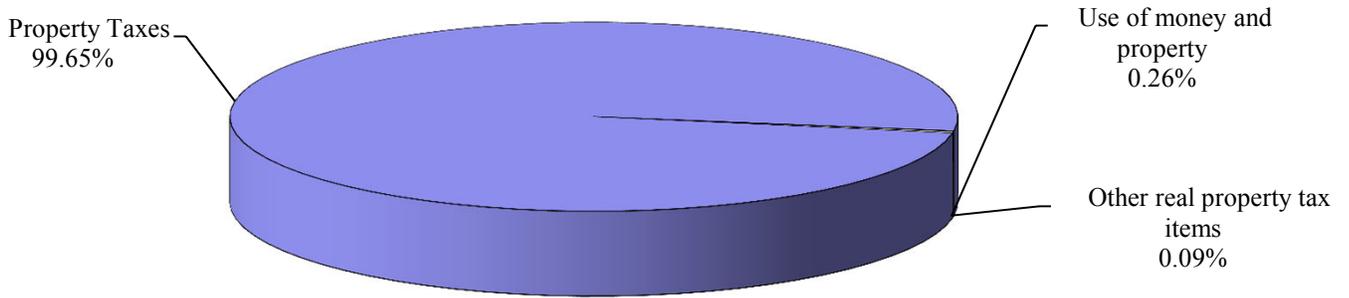
**Town of Huntington**  
**Huntington Ambulance Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 2,297,767	\$ 2,378,848	\$ 2,378,848	\$ 2,371,423
Other real property tax items	2,059	2,200	2,200	2,200
Use of money and property	3,601	6,100	1,950	6,100
<b>Total Funding Sources</b>	<b>\$ 2,303,427</b>	<b>\$ 2,387,148</b>	<b>\$ 2,382,998</b>	<b>\$ 2,379,723</b>
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 356,813	\$ 380,000	\$ 380,000	\$ 380,000
Contractual, Materials and Supplies	1,828,434	1,865,003	1,865,003	1,865,003
Interfund Transfers	133,333	142,145	142,145	134,720
<b>Total Funding Uses</b>	<b>\$ 2,318,580</b>	<b>\$ 2,387,148</b>	<b>\$ 2,387,148</b>	<b>\$ 2,379,723</b>

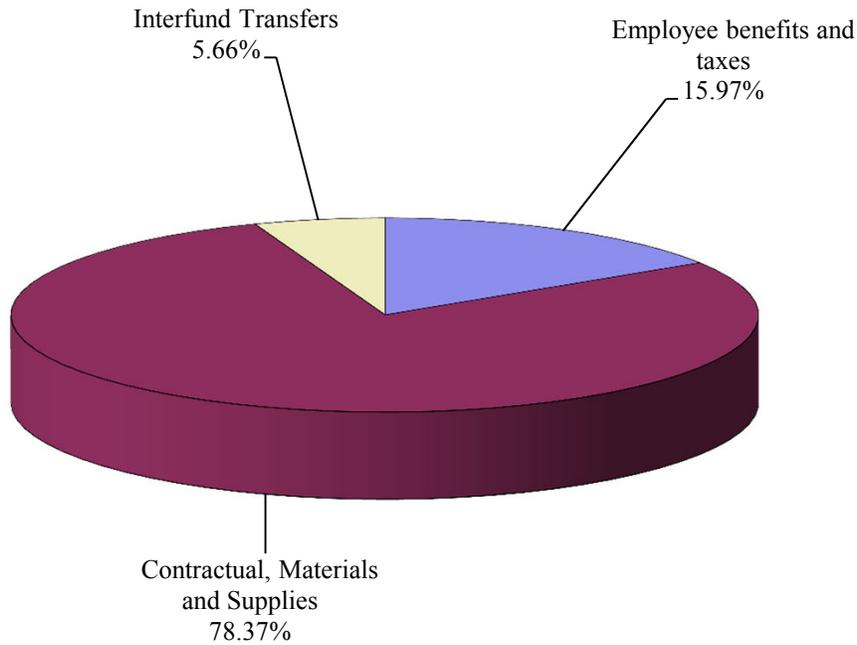
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Ambulance Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



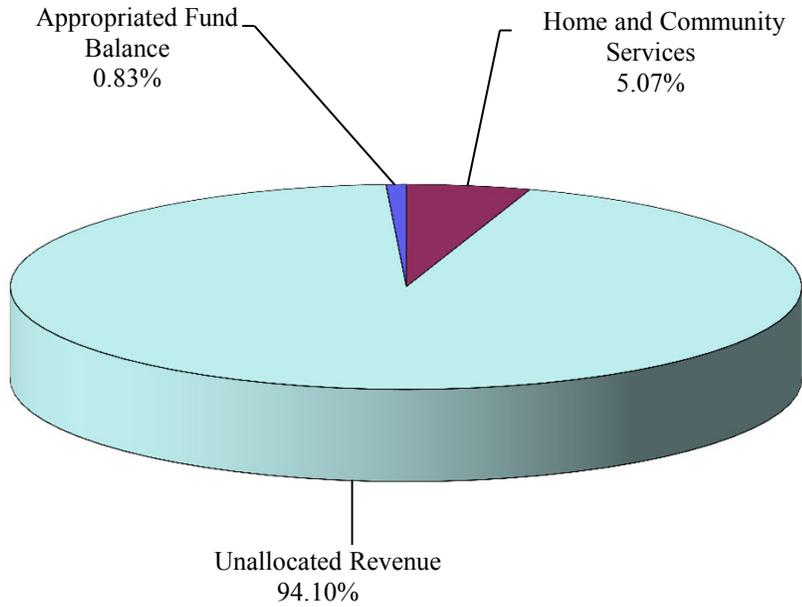
**Town of Huntington**  
**Huntington Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 78,362	\$ -	\$ -	\$ -
Home and Community Services	266,838	276,600	276,600	276,600
Interfund Service Charges	1,614			
Unallocated Revenue	4,799,047	5,120,667	5,112,167	5,129,990
Appropriated Fund Balance	-	-	-	45,000
<b>Total Funding Sources</b>	<b>\$ 5,145,861</b>	<b>\$ 5,397,267</b>	<b>\$ 5,388,767</b>	<b>\$ 5,451,590</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 17,712	\$ 25,395	\$ 21,844	\$ 24,189
Public Safety	21,880	-	-	-
Home and Community Services	3,688,032	3,834,818	3,752,430	3,908,842
Debt Service Transfers	854,665	852,434	852,434	844,989
Interfund Transfers	658,830	685,222	685,222	673,570
<b>Total Funding Uses</b>	<b>\$ 5,241,119</b>	<b>\$ 5,397,869</b>	<b>\$ 5,311,930</b>	<b>\$ 5,451,590</b>

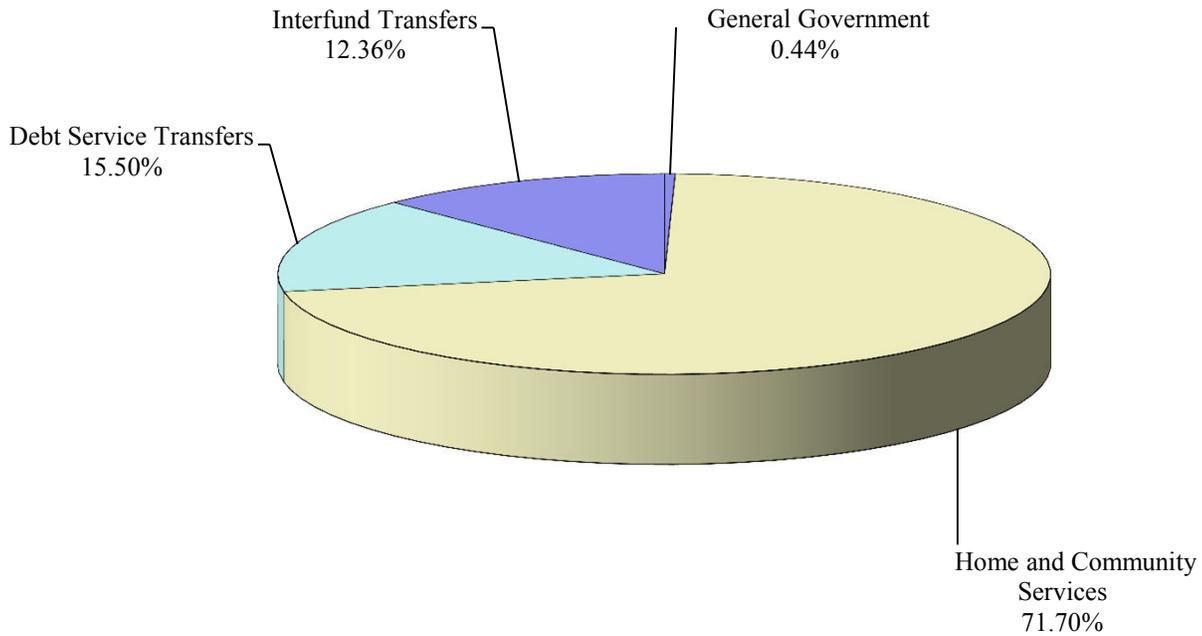
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



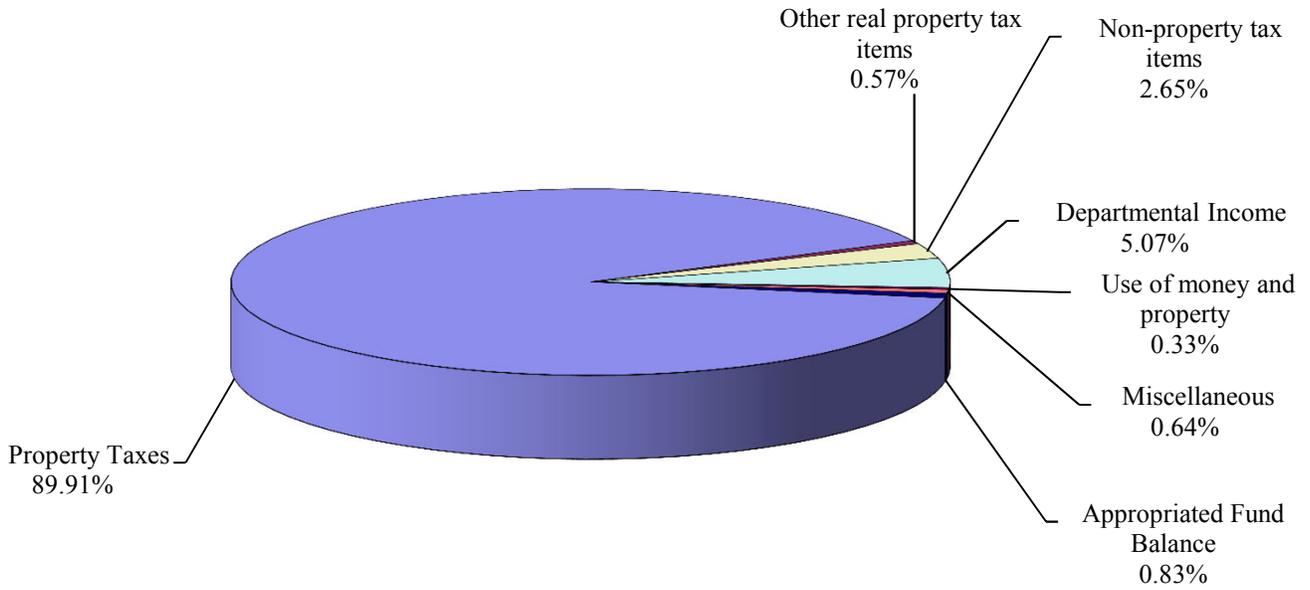
**Town of Huntington**  
**Huntington Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
<b>Funding Sources:</b>				
<b>Revenues and debt proceeds:</b>				
Property Taxes	\$ 4,578,695	\$ 4,892,466	\$ 4,892,466	\$ 4,901,789
Other real property tax items	29,705	31,000	30,600	31,000
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	266,838	276,600	276,600	276,600
Use of money and property	13,570	17,500	9,400	17,500
Miscellaneous	32,377	35,000	35,000	35,000
Federal Aid	78,361	-	-	-
Interfund Revenues	1,614	-	-	-
Appropriated Fund Balance	-	-	-	45,000
<b>Total Funding Sources</b>	<b>\$ 5,145,861</b>	<b>\$ 5,397,267</b>	<b>\$ 5,388,767</b>	<b>\$ 5,451,590</b>
<b>Funding Uses:</b>				
<b>Expenditures:</b>				
Salary and wages	\$ 1,544,729	\$ 1,537,324	\$ 1,532,783	\$ 1,563,372
Employee benefits and taxes	1,080,359	1,148,856	1,067,558	1,182,108
Contractual, Materials and Supplies	1,090,825	1,161,533	1,161,433	1,175,051
Debt Principal	636,729	655,447	655,447	673,717
Debt Interest	217,936	196,987	196,987	171,272
Fixed Assets	11,711	12,500	12,500	12,500
Interfund Transfers	658,830	685,222	685,222	673,570
<b>Total Funding Uses</b>	<b>\$ 5,241,119</b>	<b>\$ 5,397,869</b>	<b>\$ 5,311,930</b>	<b>\$ 5,451,590</b>

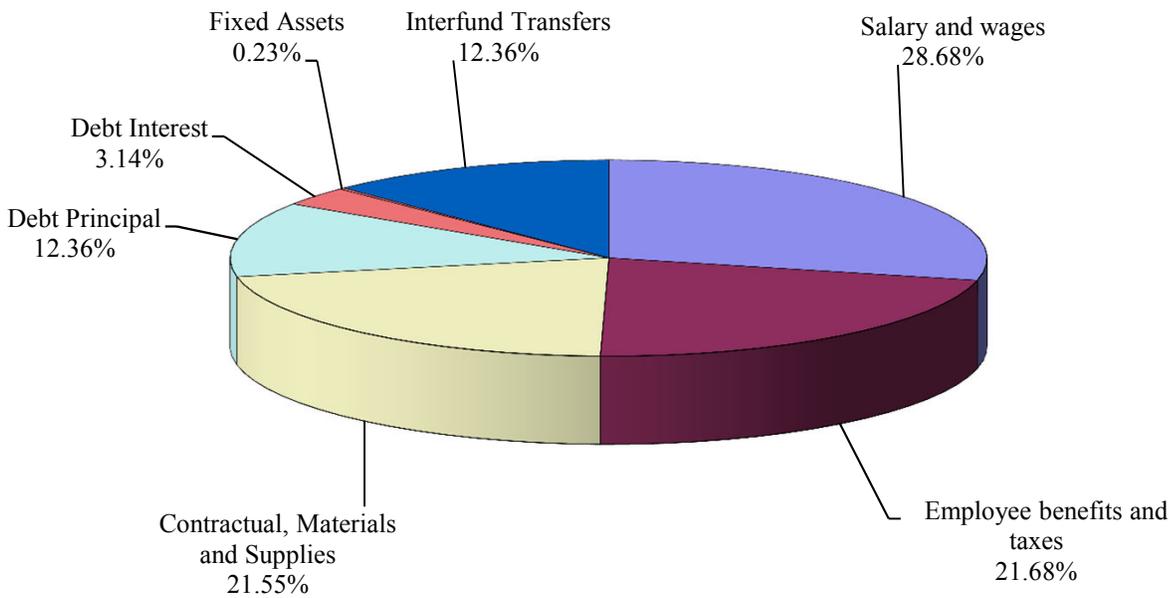
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Huntington Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



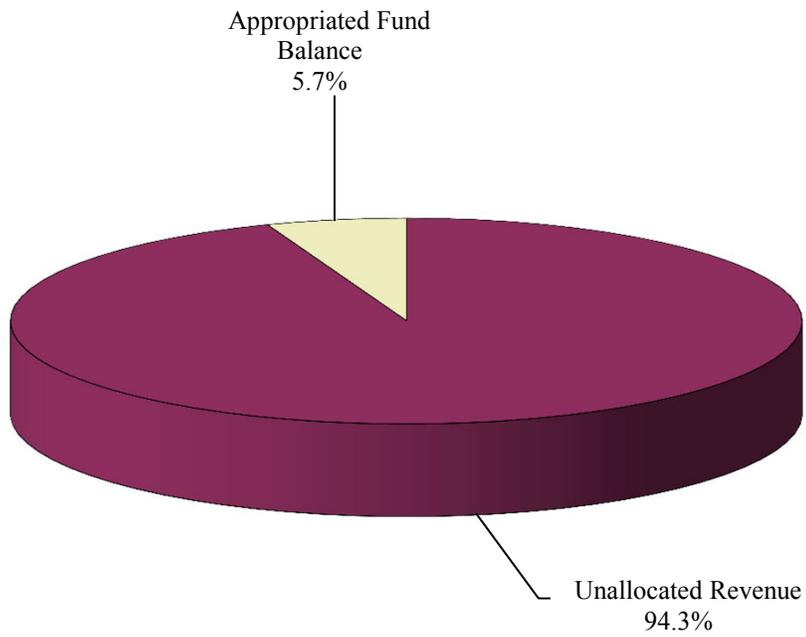
**Town of Huntington**  
**Centerport Sewer Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	310			
Unallocated Revenue	\$ 116,398	\$ 114,219	\$ 114,069	\$ 115,347
Appropriated Fund Balance	-	-	-	7,000
<b>Total Funding Sources</b>	<b>\$ 116,708</b>	<b>\$ 114,219</b>	<b>\$ 114,069</b>	<b>\$ 122,347</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 457	\$ 1,000	\$ -	\$ 1,000
Home and Community Services	122,248	86,159	87,159	82,959
Interfund Transfers	22,768	27,060	27,060	38,388
<b>Total Funding Uses</b>	<b>\$ 145,473</b>	<b>\$ 114,219</b>	<b>\$ 114,219</b>	<b>\$ 122,347</b>

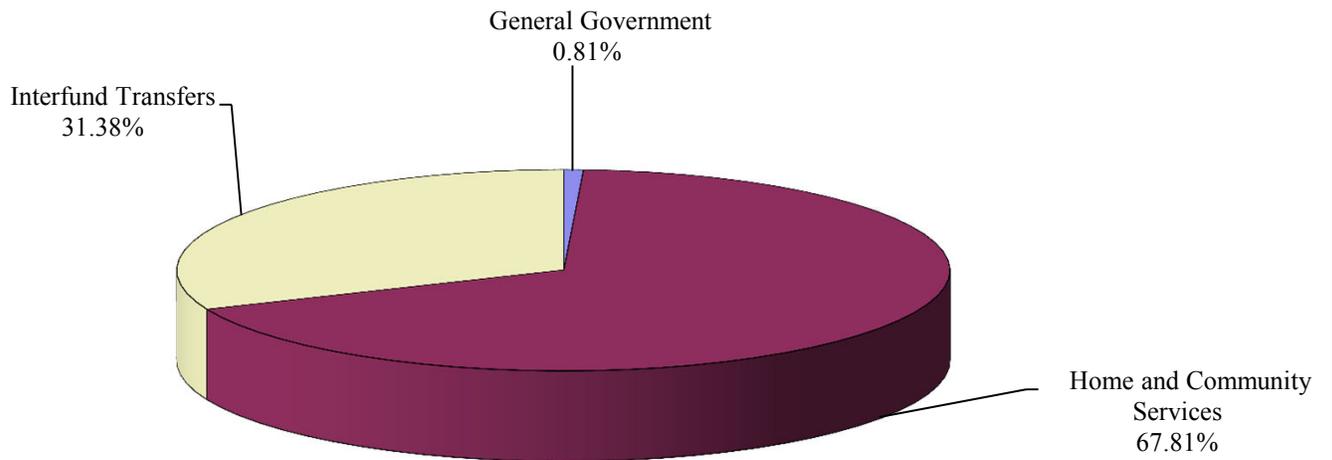
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Centerport Sewer Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



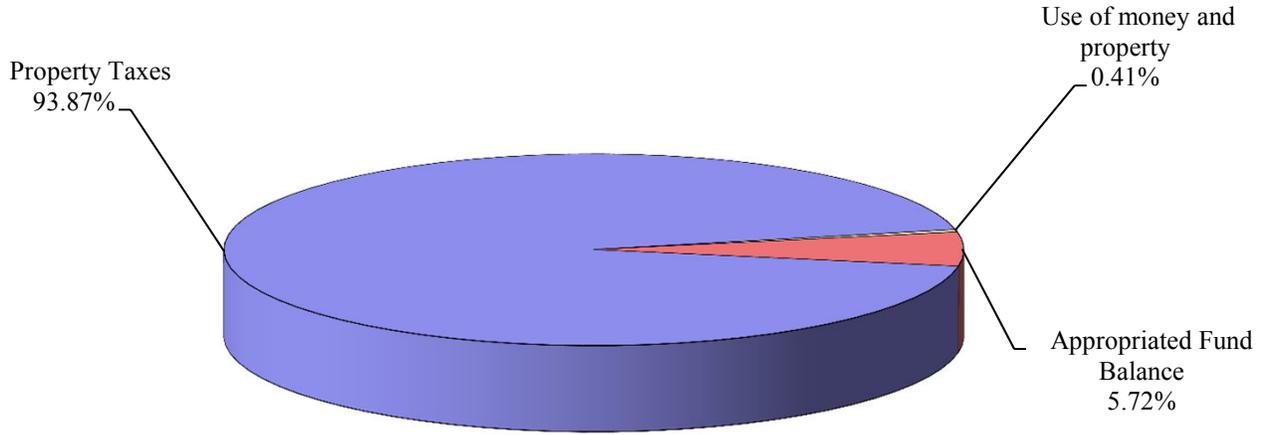
**Town of Huntington**  
**Centerport Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 115,957	\$ 113,719	\$ 113,719	\$ 114,847
Other real property tax items	1	-	-	-
Use of money and property	440	500	350	500
Federal Aid	310			
Appropriated Fund Balance				7,000
<b>Total Funding Sources</b>	<b>\$ 116,708</b>	<b>\$ 114,219</b>	<b>\$ 114,069</b>	<b>\$ 122,347</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 6,100	\$ 8,000	\$ 8,000	\$ 7,000
Employee benefits and taxes	21	639	639	639
Contractual, Materials and Supplies	116,584	78,520	78,520	76,320
Interfund Transfers	22,768	27,060	27,060	38,388
<b>Total Funding Uses</b>	<b>\$ 145,473</b>	<b>\$ 114,219</b>	<b>\$ 114,219</b>	<b>\$ 122,347</b>

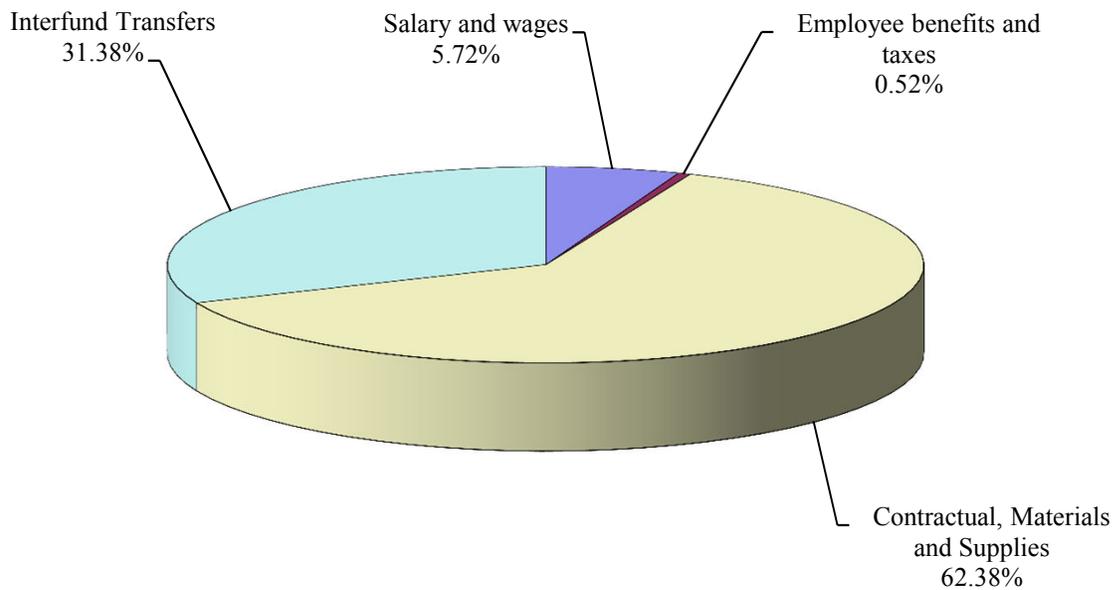
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington**  
**Centerport Sewer Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



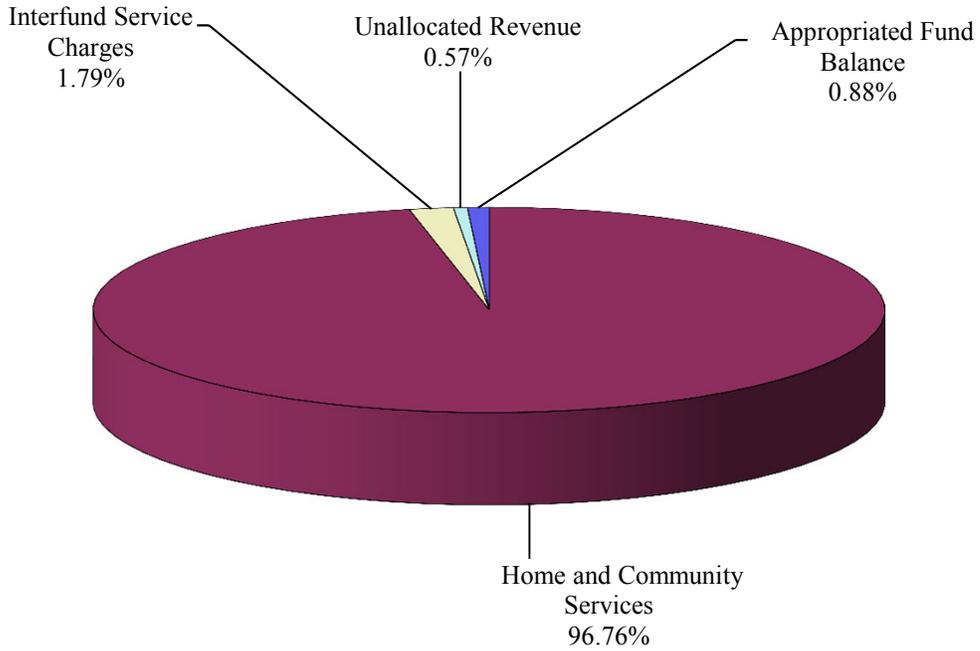
**Town of Huntington**  
**Waste Water Fund-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ -	\$ -	\$ -	\$ -
Home and Community Services	1,095,502	1,045,000	1,045,000	1,097,183
Interfund Service Charges	17,991	19,424	19,424	20,352
Unallocated Revenue	2,741	5,738	2,715	6,401
Appropriated Fund Balance	-	-	-	10,000
<b>Total Funding Sources</b>	<b>\$ 1,116,234</b>	<b>\$ 1,070,162</b>	<b>\$ 1,067,139</b>	<b>\$ 1,133,936</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 2,014	\$ 2,211	\$ 2,700	\$ 3,390
Public Safety	14,856	-	-	-
Home and Community Services	970,482	939,858	927,073	956,229
Debt Service Transfers	-	-	-	17,158
Interfund Transfers	296,943	128,093	128,093	157,159
<b>Total Funding Uses</b>	<b>\$ 1,284,295</b>	<b>\$ 1,070,162</b>	<b>\$ 1,057,866</b>	<b>\$ 1,133,936</b>

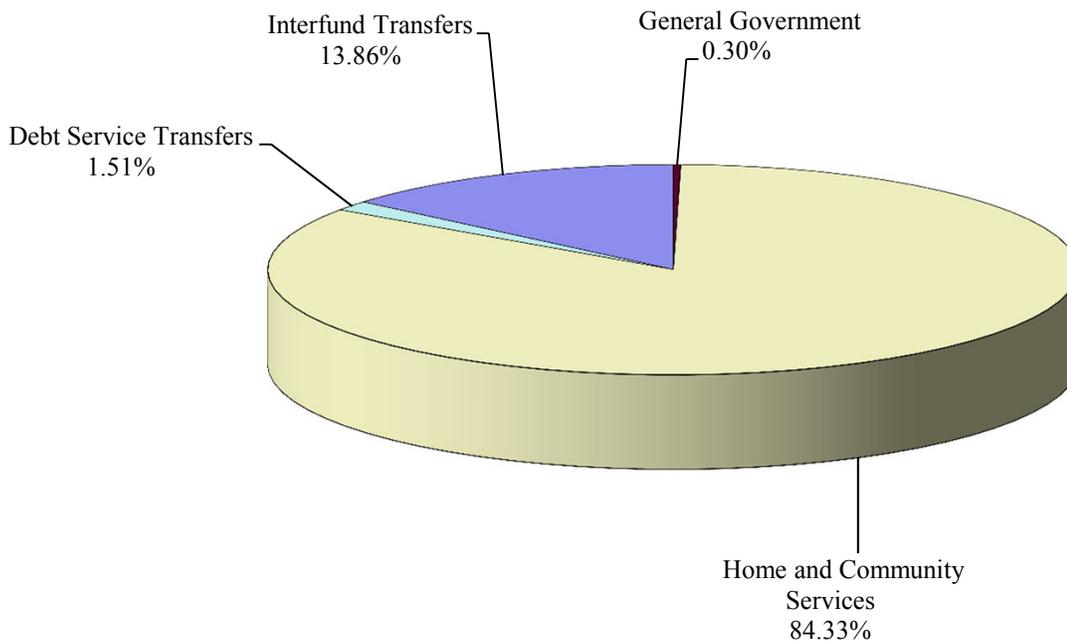
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Waste Water Fund-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



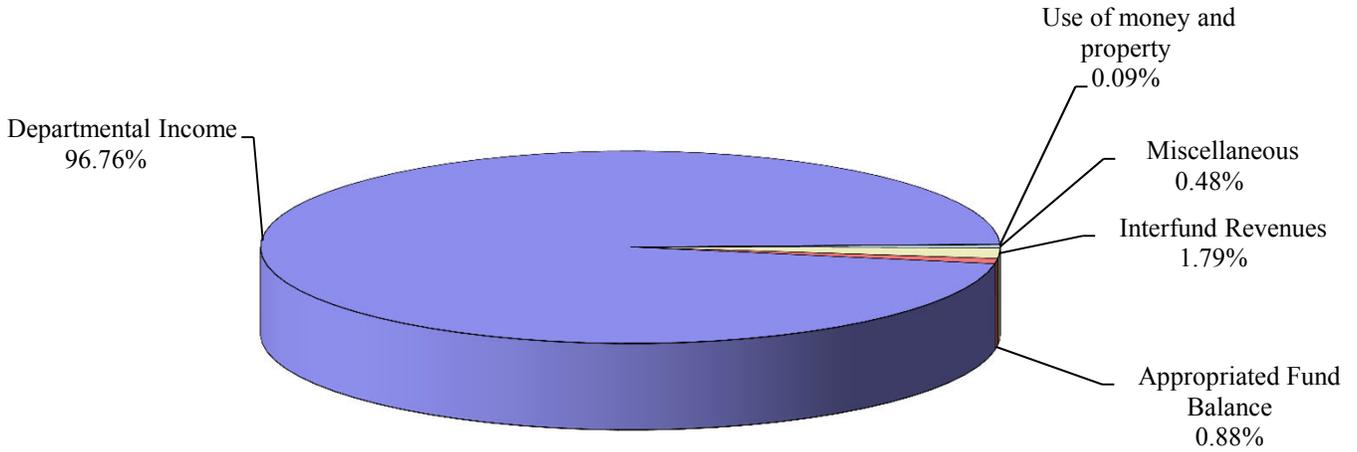
**Town of Huntington**  
**Waste Water Fund-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,071,205	\$ 1,045,000	\$ 1,045,000	\$ 1,097,183
Use of money and property	898	1,000	715	1,000
Miscellaneous	1,843	4,738	2,000	5,401
Federal Aid	24,297	-	-	-
Interfund Revenues	17,991	19,424	19,424	20,352
Appropriated Fund Balance	-	-	-	10,000
<b>Total Funding Sources</b>	<b>\$ 1,116,234</b>	<b>\$ 1,070,162</b>	<b>\$ 1,067,139</b>	<b>\$ 1,133,936</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 177,480	\$ 181,757	\$ 179,757	\$ 186,323
Employee benefits and taxes	103,221	118,851	110,066	122,656
Contractual, Materials and Supplies	691,896	637,461	635,950	646,640
Debt Principal				10,322
Debt Interest				6,836
Fixed Assets	14,755	4,000	4,000	4,000
Interfund Transfers	296,943	128,093	128,093	157,159
<b>Total Funding Uses</b>	<b>\$ 1,284,295</b>	<b>\$ 1,070,162</b>	<b>\$ 1,057,866</b>	<b>\$ 1,133,936</b>

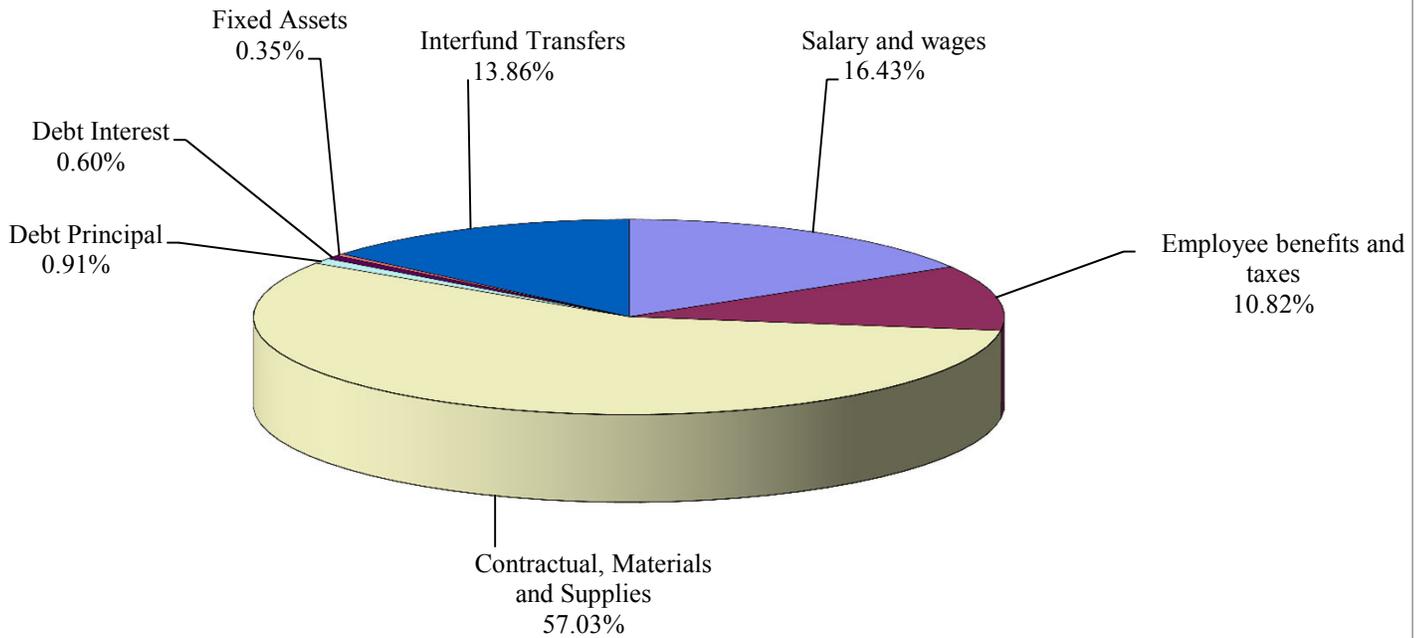
1. The Budget 2013 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Waste Water Fund-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**



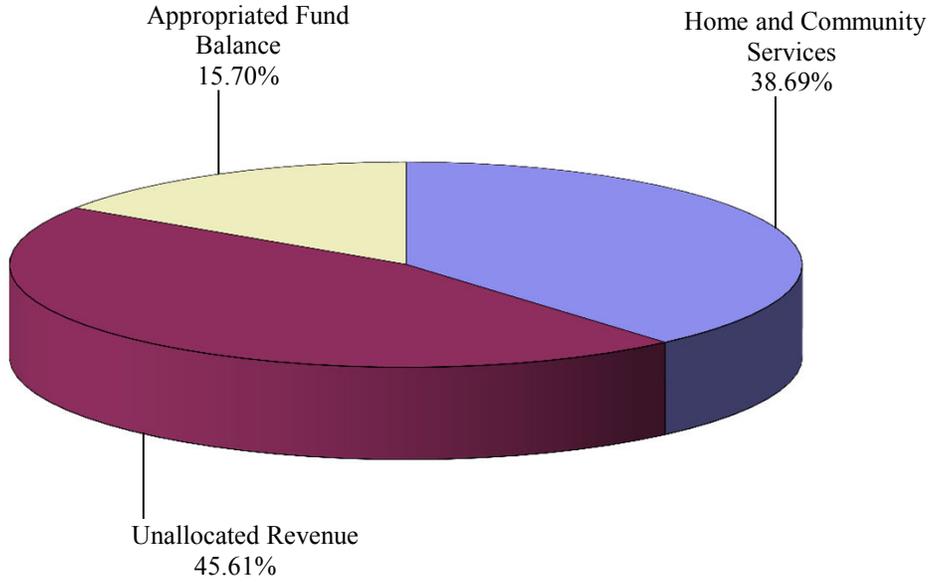
**Town of Huntington**  
**Dix Hills Water District-By Function**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	2,158,112	1,963,000	2,063,000	2,180,825
Unallocated Revenue	3,279,745	2,877,837	2,931,898	2,571,088
Appropriated Fund Balance	-	673,163	673,163	885,000
<b>Total Funding Sources</b>	<b>\$ 5,437,857</b>	<b>\$ 5,514,000</b>	<b>\$ 5,668,061</b>	<b>\$ 5,636,913</b>
Funding Uses:				
Program Expenditures:				
General Government	\$ 24,246	\$ 39,200	\$ 24,942	\$ 26,000
Public Safety	592	-	-	-
Home and Community Services	3,616,788	3,970,179	3,923,042	4,039,993
Debt Service Transfers	848,122	917,438	917,438	854,023
Interfund Transfers	987,828	712,077	712,077	716,897
<b>Total Funding Uses</b>	<b>\$ 5,477,576</b>	<b>\$ 5,638,894</b>	<b>\$ 5,577,499</b>	<b>\$ 5,636,913</b>

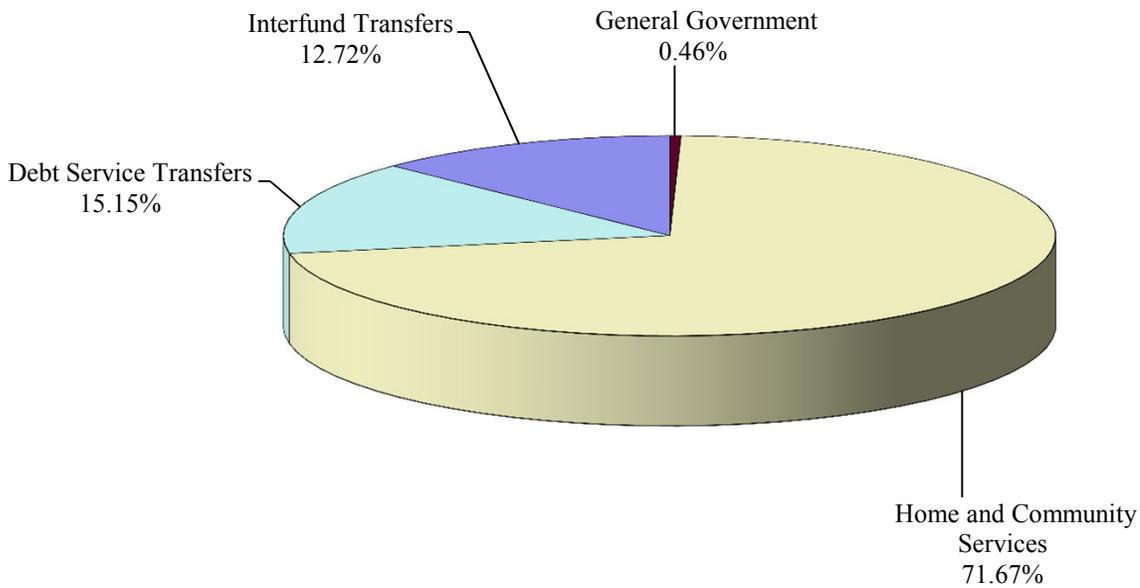
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Dix Hills Water District-By Function  
For Fiscal Years Ending December 31, 2015**

**2015 PROGRAM REVENUE**



**2015 PROGRAM EXPENDITURES**



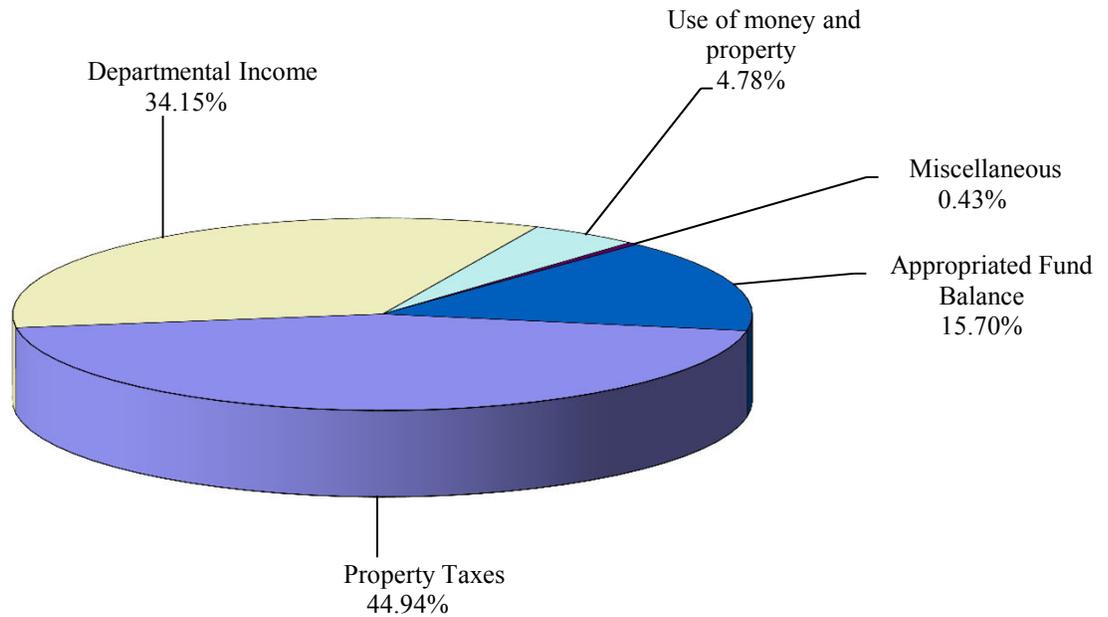
**Town of Huntington**  
**Dix Hills Water District-By Object and Source**  
**For Fiscal Years Ending December 31, 2015**

	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Projected 2014</b>	<b>Budget 2015</b>
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,231,448	\$ 2,836,087	\$ 2,893,414	\$ 2,533,277
Other real property tax items	30	-	-	-
Departmental Income	1,901,575	1,700,250	1,800,250	1,925,250
Use of money and property	275,255	280,500	277,200	269,386
Miscellaneous	25,162	24,000	24,034	24,000
Federal Aid	4,387	-	-	-
Appropriated Fund Balance	-	673,163	673,163	885,000
<b>Total Funding Sources</b>	<b>\$ 5,437,857</b>	<b>\$ 5,514,000</b>	<b>\$ 5,668,061</b>	<b>\$ 5,636,913</b>
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,102,528	\$ 1,142,894	\$ 1,142,894	\$ 1,187,811
Employee benefits and taxes	802,472	902,949	866,112	957,882
Contractual, Materials and Supplies	1,710,295	1,945,639	1,923,581	1,917,300
Debt Principal	677,516	742,460	742,460	669,828
Debt Interest	170,606	174,978	174,978	184,195
Fixed Assets	26,331	17,897	15,397	3,000
Interfund Transfers	987,828	712,077	712,077	716,897
<b>Total Funding Uses</b>	<b>\$ 5,477,576</b>	<b>\$ 5,638,894</b>	<b>\$ 5,577,499</b>	<b>\$ 5,636,913</b>

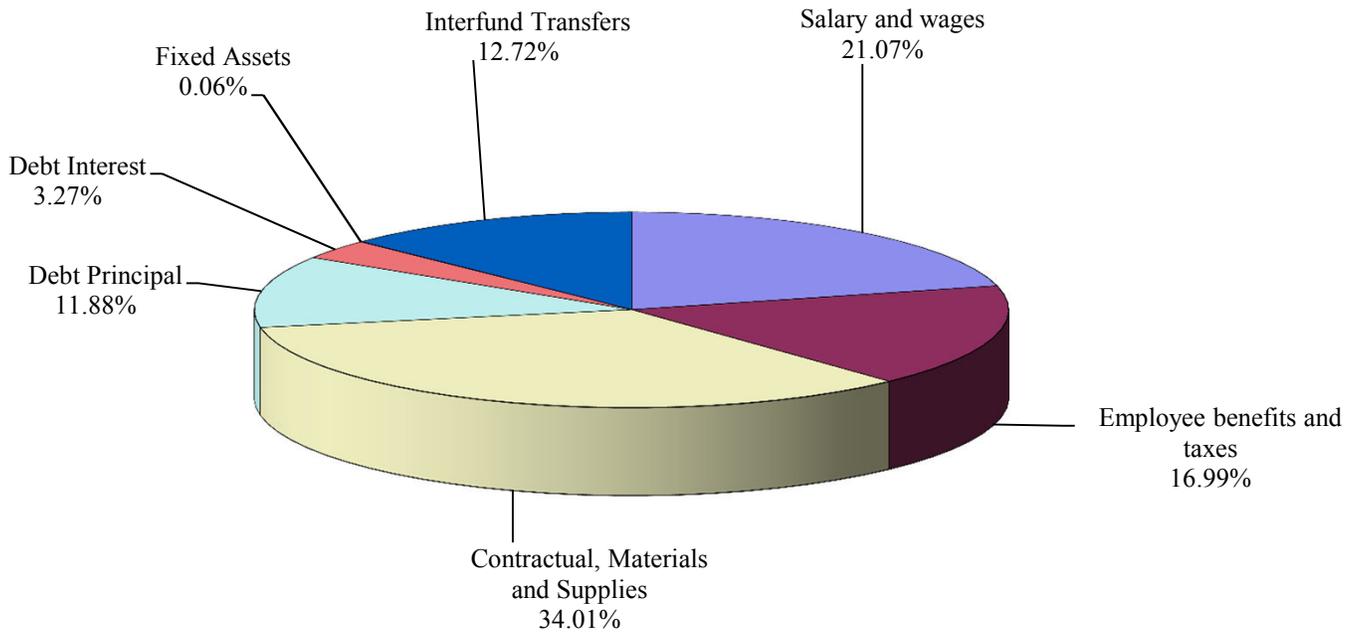
1. The Budget 2014 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington  
Dix Hills Water District-By Object and Source  
For Fiscal Years Ending December 31, 2015**

**2015 REVENUE BY SOURCE**



**2015 EXPENDITURES BY OBJECT**





# Departmental Summaries and Budgets





# Assessor

Roger D. Ramme, Assessor

## ◆ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate and timely valuation of the Town's assessment roll of all real property within the Town in an equitable manner. Once finalized, the annual Town Assessment Roll becomes the tax base which is utilized to apportion the annual Town Tax Warrant, currently over \$900 million. This funds the Town, County, Schools, Libraries and special districts' (fire, water, ambulance, sewer, refuse, lighting, and business improvement districts) operating budgets. An accurate assessment roll shall further the Town's strategic goal of maintaining fiscal strength with a Town tax structure to deliver 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 Law and the New York State Rules for Real Property Tax Administration. 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:

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

- 1. Grievance Processing:** This office processes approximately 12,000 grievance complaints each year on residential and commercial property. The grievances are filed in the month of May each year, entered into the computer system, and individually reviewed and determined by an independent Board of Assessment Review by July 1<sup>st</sup> of each year.
- 2. 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. The current caseload of 10,000 appeals is the largest in the 30-year history of SCAR, and it is projected that the caseload for 2014/15 will be the same or more cases.
- 3. Property Tax Exemption Processing:** The Assessor's Office is responsible for the administration and processing of thousands of property tax exemptions allowed under State and local laws, such as the following: Veterans, Senior Citizens with Low Income, Home Improvement, Disabled with Low Income, Agricultural Commitment, Non Profits and Volunteer Firemen & Ambulance Workers.
- 4. Inventory of Real Property:** Establish the condition and value of all 72,500 parcels of residential, commercial and industrial property within the Town as of taxable status date (March 1<sup>st</sup> of each year).



# Assessor

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**Roger D. Ramme, Assessor**

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**STAR Division:** The majority of the Town's property owners are entitled to the BASIC STAR exemption. Therefore, approximately 55,000 of the 62,000 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. The Enhanced STAR exemption must be renewed annually with the Town's STAR Office by March 1<sup>st</sup> or through the NYS Department of Taxation and Finance (which is also administered by the STAR office).

## ◆ Workload Indicators:

### Assessor's Office:

Small Claims Assessment Reviews (SCARS) Proceedings:

The number of SCARS filed is expected to be the same for 2014/15 with minimal part-time staffing available to handle this workload. The total number of 2013/14 SCARS filed increased to over 10,000, the highest ever in the thirty-year history of SCAR.

## ◆ 2014 Achievements:

The Department's 2014 significant achievements include the following:

**Small Claims Assessment Review (SCAR) Proceedings:** The SCAR defense/appraisal firm retained by the Town Board in 2013 will defend by negotiation or litigation approximately 6,000 cases in 2014, with the existing office staff defending the remaining 4,000 cases. Additionally, the existing office staff spent countless hours preparing files for the defense firm, and tracking, calendaring, data entering, reviewing the billing and managing the 6,000 cases assigned to the SCAR defense firm, and performing most of these same duties with 4,000 cases handled by the existing office staff.

**Assessment Card Laserfiche Project:** The office along with the Huntington IT Department embarked on a project of scanning in excess of 75,000 assessment cards into laserfiche where the cards will become available for viewing by the rest of the departments of the Town of Huntington when the project is complete. The part-time summer staff has been principally involved with this project which includes reviewing and counting each card prior to scanning, organizing the cards for scanning, the actual scanning of the cards, filing the cards into an electronic file where they can be reviewed by the staff and, in an effort to insure quality control, each card is reviewed after scanning and compared to the appropriate tax map number file into which the cards are filed. Approximately 8 members of the part-time staff have been dedicated daily to this project and have been scanning, filing and performing quality control over approximately 4,000 cards each day. It is anticipated that this project will be completed by the end of the summer of 2014.

**Superstorm Sandy Assessment and Tax Relief:** The New York State legislature authorized the Town and the school districts to opt into an assessment and tax relief program to assist those suffering real property damage from Superstorm Sandy in October, 2012. This required the Town and school districts to opt into the program within 45 days of the passage of the legislation, and required applications to be filed by the effected property owners within 45 days of the decision to opt into granting this relief. Our office was responsible for notifying several hundred property owners of their potential eligibility for this relief, and processed and reviewed



# Assessor

**Roger D. Ramme, Assessor**

approximately 65 applications. The preliminary estimate of refunds to be issued to these applicants is approximately \$100,000.

◆ **2015 Goals:**

**Assessment Rolls:** Increase the assessment roll value.

**Small Claims Assessment Review (SCAR) Proceedings:** Maintain the current level of SCAR cases negotiated and/or litigated by our SCAR defense firm to 6,000 or more beginning in 2015, with this office defending the balance of 4,000 cases, which is the maximum number of cases this office is capable of handling while at the same time working to increase the existing value of the assessment roll.

**STAR:** Review and process all enhanced STAR and aged property tax exemptions so they are appropriately reflected on the next assessment roll.

◆ **Performance Measures:**

**SCAR Proceedings:**

Residential assessment appeal cases in Supreme Court, called “Small Claims Assessment Review” cases, or “SCAR”, have increased dramatically, with the last three years at the all-time record setting totals, as follows:

<b>Fiscal Year</b>	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Projected 2014/15</b>
Caseload	8,500±	10,000±	10,000±

**Maintain Assessment Roll**

Assessment values have been maintained with an insignificant decrease.

<b>Fiscal Year</b>	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Projected 2014/15</b>
Assessed Value	\$340,425,453	\$339,872,424	\$336,684,891
% Change	-	.16%	.93%

**STAR:**

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

<b>Fiscal Year</b>	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Projected 2014/15</b>
Enhanced STAR Exemptions Processed	8,350	9,500	9,000



# Assessor

Roger D. Ramme, Assessor

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Assessor	A1355	\$ 911,802	\$ 1,078,370	\$ 1,056,695	\$ 1,054,177
Assessment Review Board	A1356	57,257	73,255	73,255	58,255
Star Exemption	A1357	64,353	66,954	65,954	67,616
		<b>\$ 1,033,412</b>	<b>\$ 1,218,579</b>	<b>\$ 1,195,904</b>	<b>\$ 1,180,048</b>
<b>Net Department Costs</b>					
		<b>\$ 1,033,412</b>	<b>\$ 1,218,579</b>	<b>\$ 1,195,904</b>	<b>\$ 1,180,048</b>

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
Assessor	A1355	9	9	9	10
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
<b>Department Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>

	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>				
Salary and Wages	\$ 773,537	\$ 851,382	\$ 834,707	\$ 886,237
Employee Benefits and Taxes	60,110	66,355	66,355	70,811
Contractual Costs, Materials & Supplies	199,765	300,842	294,842	223,000
<b>Total Expenses</b>	<b>\$ 1,033,412</b>	<b>\$ 1,218,579</b>	<b>\$ 1,195,904</b>	<b>\$ 1,180,048</b>
<b>Net Cost</b>				
	<b>\$ 1,033,412</b>	<b>\$ 1,218,579</b>	<b>\$ 1,195,904</b>	<b>\$ 1,180,048</b>

<b>Net Cost by Fund</b>				
General Fund	\$ 1,033,412	\$ 1,218,579	\$ 1,195,904	\$ 1,180,048
<b>Total Net Cost</b>	<b>\$ 1,033,412</b>	<b>\$ 1,218,579</b>	<b>\$ 1,195,904</b>	<b>\$ 1,180,048</b>



# Audit & Control

**Peggy Karayianakis, Interim Comptroller/Director**

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

The Department of Audit & Control manages three divisions:

**Comptroller:** The Department is responsible for disbursing and accounting for approximately \$185 million in operating expenses for wages, supplies and services. Making certain the accounting and collection of revenues due to the Town are accurate and timely. Other duties include compiling and issuing the Town's Comprehensive Annual Financial Report (CAFR) as well as preparing the town-wide annual operating budget and periodic budget projections. The Comptroller manages the financing of the Town's capital projects (multi-year construction projects or other asset acquisitions) averaging \$15 million per year. The Comptroller's Office safeguards and manages all of the Town's cash and investments to maximize interest earnings and minimize risk. All Town Board Resolutions are reviewed for fiscal impact. Approximately \$828 million in taxes is collected by the Tax Receiver and disbursed to the various taxing jurisdictions by this office.

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

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

## ◆ Workload Indicators:

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

**Accounts Payable-** Process over 20,000 invoices and prepare approximately 8,079 payments per year.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Projected 2014
Accounts Payable Payments	8,500	7,700	8,079	10,000



# Audit & Control

**Peggy Karayianakis, Interim Comptroller/Director**

**Accounts Receivable-** Process and record 2,900 cash payments per year.

**Payroll-** Processes payroll for approximately 700 regular employees, 166 part-time permanent employees and approximately 787 temporary seasonal staff in accordance with all applicable labor laws.

**Purchasing-** This year Purchasing is projecting to conduct over 110 sealed bids; 22 requests for proposal and 20 public works bids and administers the creation of more than 3,300 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Projected 2014
Total Bids/RFPS Issued	150	130	165	150

**Capital Project Management-** Provides and manages funding for approximately 39 Town projects per year and over 100 on a cumulative basis.

**Budget preparation and management-** Prepares annual budget of \$185 million effectively managing taxpayer funds.

**Cash Management-** Manages cash of over \$195 million in over 50 accounts to maximize interest earnings.

**Internal and annual Audits-** Performed 2 internal departmental audits in 2013, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance districts. The schedule for 2014 is for 2 internal audits, 29 audits of outside agencies and 2 LOSAP audits of ambulance districts.

**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. This past year, insurance was able to recover significant losses from Tropical Storm Sandy. Our aggressive defense in monitoring claims continues to reduce potential awards and settlements.

**Financial Policies-** Revised nine policies and procedures and participated in the completion of the Town's first official Policy and Procedure Manual.

**◆ 2014 Achievements:**

- In April 2014, Town was awarded an AAA bond rating, the highest rate possible by all three bond-rating agencies, Moody's, Standard & Poor and Fitch. The Town is at the highest rate possible for all rating agencies, an achievement hard to accomplish in such turbulent economic times clearly confirming the Town's financial strength. These ratings continue to maintain Huntington as one of the highest rated towns on Long Island.
- In 2014 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



# Audit & Control

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

2012. This was the fourteenth consecutive year that the Town was presented with this award. A Certificate of Achievement is presented to those government units whose annual financial reports are judged to adhere to program standards and represents the highest award in governmental financial reporting.

- In 2014 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, 2014.
- An internal audit program designed to strengthen internal controls. As a result, policies and procedures have been implemented and revised to safeguard the Town's assets.
- Monitored the annual budget and instituted budget reductions and ensured that ongoing budget deficits reduction targets were met.
- Implemented a check scanning system for the Town's check deposits, which has improved the efficiency of timely deposits.

### **◆ 2015 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 2014 report
- To receive a Certificate of Achievement in Budget Excellence for the 2015 budget
- Perform audits of Town departments and outside agencies and issue relevant policies and procedures to strengthen internal controls.
- Maximize cash flow

### **◆ 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 timeframes 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>
2012	2	31
2013	2	31
2014	2	31



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	Fund/ Division	2013 Actual	2014		2015 Budget
			Modified Budget	2014 Projected	
<b><u>Operating Division Expenses</u></b>					
Comptroller	A1315	849,975	860,231	860,131	1,003,517
Payroll	A1316	189,348	199,082	199,082	225,187
Purchasing	A1345	276,679	280,663	279,663	288,106
Union Representatives	A1431	306,750	303,356	303,356	312,090
<b>Total Expenses</b>		<b>\$ 1,622,752</b>	<b>\$ 1,643,332</b>	<b>\$ 1,642,232</b>	<b>\$ 1,828,900</b>

## **Operating Division Revenues**

Interest & Penalties	A1090	273,949	280,000	280,000	280,000
Comptroller's Fee - Ret Checks	A1240	10,665	1,000	1,000	1,000
Interest & Earnings	A2401	129,291	180,000	65,000	180,000
Earn/Invest Capital Fund	A2402	24,142	28,000	24,000	28,000
Interest/Env Open Space Resrve	A2405	62,541	-	50,000	-
Interest/Miscellaneous Reserve	A2408	22,402	-	17,000	-
Interest & Penalties	B1090	39	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	300	500	500	500
Interest & Earnings	B2401	11,794	15,000	3,000	15,000
Earn/Invest Capital Fund	B2402	6,072	8,000	7,200	8,000
Interest/Employee Benefits Res	B2404	-	-	125	-
Interest/Miscellaneous Reserve	B2408	1,627	-	1,100	-
Interest & Earnings	C2401	1,224	1,400	1,100	1,400
Interest & Penalties	DB1090	286	-	-	-
Interest & Earnings	DB2401	66,766	80,000	42,500	80,000
Earn/Invest Capital Fund	DB2402	11,048	10,000	8,500	10,000
Interest/Miscellaneous Reserve	DB2408	12,052	-	10,000	-
Interest & Penalties	SL1090	34	-	-	-
Interest & Earnings	SL2401	15,501	22,000	16,000	22,000
Earn/Invest Capital Fund	SL2402	199	500	220	500
Interest/Miscellaneous Reserve	SL2408	53	-	45	-
Interest & Penalties	SM11090	5	-	-	-
Interest & Earnings	SM12401	777	1,500	520	1,500
Interest & Penalties	SM21090	21	100	100	100
Interest & Earnings	SM22401	3,601	6,100	1,950	6,100
Interest & Penalties	SR1090	217	1,000	500	1,000
Interest & Earnings	SR2401	40,470	70,000	40,000	70,000
Earn/Invest Capital Fund	SR2402	835	1,200	550	1,200
Interest/Miscellaneous Reserve	SR2408	867	-	600	-
Interest & Penalties	SS11090	42	500	100	500



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
Interest & Earnings	SS12401	8,451	13,000	2,700	13,000
Earn/Invest Capital Fund	SS12402	4,798	4,500	6,400	4,500
Interest/Miscellaneous Reserve	SS12408	320	-	300	-
Interest & Penalties	SS21090	1	-	-	-
Interest & Earnings	SS22401	440	500	350	500
Interest & Earnings	SS32401	882	1,000	700	1,000
Interest/Miscellaneous Reserve	SS32408	16	-	15	-
Interest & Penalties	SW11090	30	-	-	-
Comptroller's Fee - Ret Checks	SW11240	156	250	250	250
Interest & Earnings	SW12401	20,088	16,000	10,000	12,061
Earn/Invest Capital Fund	SW12402	2,496	1,500	3,900	1,500
Interest/Miscellaneous Reserve	SW12408	365	-	300	-
<b>Total Revenues</b>		<b>\$ 734,863</b>	<b>\$ 744,550</b>	<b>\$ 597,525</b>	<b>\$ 740,611</b>

**Net Department Costs**

<b>\$ 887,889</b>	<b>\$ 898,782</b>	<b>\$ 1,044,707</b>	<b>\$ 1,088,289</b>
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			2014		
Authorized Positions	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Budget
Comptroller	A1315	8	8	9	10
Payroll	A1316	3	3	3	2
Purchasing	A1345	4	4	4	4
Union Representatives	A1431	3	3	3	3
<b>Department Total</b>		<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Unallocated Expenses</b>					
Fiscal Agent Fees	A1380	10,960	35,000	25,000	35,000
Unallocated Insurance	A1910	305,368	347,032	347,032	341,382
Municipal Association Dues	A1920	4,769	9,000	9,000	9,000
Purchase of Land	A1940	-	1,486,150	1,486,150	1,500,000
Taxes & Assessment/Muni Prop	A1950	11,793	15,000	15,000	20,000
Employee Assistance Program	A1989	17,250	20,000	20,000	20,000
Contingency	A1990	-	224,539	50,000	-
FEMA/SEMA Expenses	A3999	93,417	-	-	-
Open Space Park Fund Bond	A7111	-	-	-	-
State Retirement	A9010	6,685,564	5,341,793	5,830,686	6,072,111
Social Security	A9030	35,654	37,000	37,000	99,500
Worker's Compensation	A9040	1,575,275	1,138,150	1,200,000	1,100,000
Life Insurance	A9045	28,311	50,000	30,000	50,000
Unemployment Insurance	A9050	104,481	130,000	65,000	130,000
Disability Insurance	A9055	57,418	90,000	60,000	90,000
Hospital / Medical Insurance	A9060	9,140,929	9,845,000	9,345,000	9,975,000
Welfare Fund-White Collar/Appt	A9065	445,706	470,000	445,000	475,000
Misc. Salaried Benefits	A9070	716,386	1,075,000	1,055,000	1,068,000
Serial Bonds	A9710	4,246,840	4,047,486	4,047,486	4,334,170
Bond Anticipation Notes	A9730	-	-	-	-
Interfund Transfers	A9901	-	-	-	-
Interfund Trans - Capital Cash	A9950	10,242,163	309,534	309,534	-
Fiscal Agent Fees	B1380	2,095	2,500	2,500	2,500
Unallocated Insurance	B1910	39,433	51,636	50,000	31,447
Prov For Employ Trng/Eval Prog	B1989	5,250	6,000	6,000	6,000
Contingency	B1990	-	39,829	1,227	-
FEMA/SEMA Expenses	B3999	6,261	-	-	-
State Retirement	B9010	1,187,642	973,285	1,042,947	1,091,375
Social Security	B9030	9,950	26,500	13,000	26,500
Worker's Compensation	B9040	195,108	120,000	120,000	120,000
Life Insurance	B9045	6,751	13,000	7,000	10,000
Unemployment Insurance	B9050	6,189	8,000	8,000	8,000
Disability Insurance	B9055	8,406	20,000	10,000	20,000
Hospital / Medical Insurance	B9060	1,843,279	2,048,000	1,872,000	2,098,000
Welfare Fund-White Collar/Appt	B9065	144,766	150,000	150,000	150,000
Misc. Salaried Benefits	B9070	86,244	172,000	172,000	172,000
Serial Bonds	B9710	131,300	139,795	139,795	157,701
Interfund Transfers	B9901	-	-	-	-



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
Interfund Trans - Capital Cash	B9950	104,500	-	-	-
Unallocated Insurance	C1910	96	2,783	2,783	263
Contingency	C1990	-	-	-	-
Social Security	C9030	-	-	-	-
Life Insurance	C9045	-	500	500	-
Unemployment Insurance	C9050	-	-	-	-
Disability Insurance	C9055	-	300	300	-
Misc. Salaried Benefits	C9070	-	-	-	-
Interfund Transfers	C9901	8,779	8,417	8,417	5,505
Business Improvement Districts	CB8620	186,502	186,505	186,505	186,505
Fiscal Agent Fees	DB1380	33,207	60,000	60,000	45,000
Unallocated Insurance	DB1910	94,104	114,802	114,802	106,085
Prov For Employ Trng/Eval Prog	DB1989	7,875	9,000	9,000	9,000
Contingency	DB1990	-	135,407	70,000	-
FEMA/SEMA Expenses	DB3999	4,883,195	-	135,297	-
State Retirement	DB9010	3,121,237	2,036,033	2,398,833	2,322,659
Social Security	DB9030	12,633	48,000	48,000	48,000
Worker's Compensation	DB9040	1,022,343	1,200,000	1,200,000	1,100,000
Life Insurance	DB9045	255	400	400	400
Unemployment Insurance	DB9050	59,918	90,000	45,000	75,000
Disability Insurance	DB9055	258	1,000	1,000	1,000
Hospital / Medical Insurance	DB9060	3,727,976	4,077,000	3,789,000	4,083,000
Welfare Fund-White Collar/Appt	DB9065	5,859	6,000	6,000	6,500
Misc. Salaried Benefits	DB9070	349,390	434,000	424,000	424,000
Serial Bonds	DB9710	7,598,607	7,792,742	7,792,742	7,497,526
Interfund Transfers	DB9901	-	-	-	-
Interfund Trans - Capital Cash	DB9950	784,520	-	-	-
Unallocated Insurance	SF11910	-	-	-	-
Fire Protection District #1	SF13410	1,444,498	1,447,489	1,447,489	1,447,489
Interfund Transfers	SF19901	93,373	92,397	92,397	89,054
Fiscal Agent Fees	SL1380	-	500	-	500
Unallocated Insurance	SL1910	7,575	7,230	7,230	12,287
Contingency	SL1990	-	-	-	-
FEMA/SEMA Expenses	SL3999	158,677	-	-	-
State Retirement	SL9010	166,588	128,648	142,657	148,301
Social Security	SL9030	237	7,250	3,000	7,250
Worker's Compensation	SL9040	24,852	10,000	10,000	10,000
Life Insurance	SL9045	85	300	300	300
Unemployment Insurance	SL9050	-	5,000	5,000	5,000



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
Disability Insurance	SL9055	86	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	220,585	248,000	233,000	265,000
Welfare Fund-White Collar/Appt	SL9065	2,767	2,000	3,900	4,200
Misc. Salaried Benefits	SL9070	12,339	78,000	76,500	78,000
Serial Bonds	SL9710	11,252	11,229	11,229	11,236
Interfund Transfers	SL9901	466,342	523,251	523,251	447,964
Interfund Trans - Capital Cash	SL9950	-	-	-	-
Commack Ambulance District	SM14541	477,027	491,338	491,338	491,338
State Retirement	SM19010	63,646	72,000	48,490	72,000
Interfund Transfers	SM19901	36,297	35,587	35,587	33,333
Hunt Community Ambulance	SM24542	1,828,434	1,865,003	1,865,003	1,865,003
State Retirement	SM29010	356,813	380,000	356,409	380,000
Interfund Transfers	SM29901	133,333	142,145	142,145	134,720
Fiscal Agent Fees	SR1380	-	3,000	-	3,000
Unallocated Insurance	SR1910	49,220	42,736	41,500	76,284
Prov For Employ Trng/Eval Prog	SR1989	5,250	6,000	6,000	6,000
Contingency	SR1990	-	25,444	10,000	-
FEMA/SEMA Expenses	SR3999	49,067	-	-	-
State Retirement	SR9010	833,196	653,875	731,196	740,174
Social Security	SR9030	7,382	18,000	23,000	23,000
Worker's Compensation	SR9040	684,213	300,000	300,000	300,000
Life Insurance	SR9045	85	500	500	500
Unemployment Insurance	SR9050	14,227	40,000	20,000	20,000
Disability Insurance	SR9055	86	500	500	500
Hospital / Medical Insurance	SR9060	1,121,679	1,182,000	1,132,000	1,225,000
Welfare Fund-White Collar/Appt	SR9065	1,953	2,000	2,000	2,100
Misc. Salaried Benefits	SR9070	157,551	172,000	172,000	172,000
Serial Bonds	SR9710	185,291	176,356	176,356	175,970
Interfund Transfers	SR9901	1,922,283	1,904,138	1,904,138	1,874,409
Interfund Trans - Capital Cash	SR9950	140,000	-	-	-
Fiscal Agent Fees	SS11380	2,038	4,000	4,000	4,000
Unallocated Insurance	SS11910	12,630	14,455	14,455	16,575
Prov For Employ Trng/Eval Prog	SS11989	1,125	1,500	1,500	1,500
Contingency	SS11990	-	3,388	-	-
FEMA/SEMA Expenses	SS13999	21,880	-	-	-
State Retirement	SS19010	356,738	265,274	303,226	307,445
Social Security	SS19030	2,575	9,750	5,000	9,750
Worker's Compensation	SS19040	49,531	75,000	50,000	75,000
Life Insurance	SS19045	-	500	500	500



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		<b>2014</b>			
	<b>Fund/ Division</b>	<b>2013 Actual</b>	<b>Modified Budget</b>	<b>2014 Projected</b>	<b>2015 Budget</b>
Unemployment Insurance	SS19050	-	7,000	3,500	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	494,375	572,000	486,000	561,000
Welfare Fund-White Collar/Appt	SS19065	-	-	-	-
Misc. Salaried Benefits	SS19070	56,209	96,000	96,000	96,000
Serial Bonds	SS19710	854,665	852,434	852,434	844,989
Interfund Transfers	SS19901	658,830	685,222	685,222	673,570
Interfund Trans - Capital Cash	SS19950	-	-	-	-
Unallocated Insurance	SS21910	457	1,000	1,000	1,000
Contingency	SS21990	-	-	-	-
Serial Bonds	SS29710	-	-	-	-
Interfund Transfers	SS29901	22,768	27,060	27,060	38,388
Fiscal Agent Fees	SS31380	-	100	100	100
Unallocated Insurance	SS31910	2,014	2,111	2,111	3,290
FEMA/SEMA Expenses	SS33999	14,856	-	-	-
State Retirement	SS39010	41,520	33,384	34,099	36,324
Social Security	SS39030	99	695	695	695
Worker's Compensation	SS39040	4,137	5,000	5,000	5,000
Life Insurance	SS39045	-	500	500	500
Unemployment Insurance	SS39050	-	500	1,000	1,000
Disability Insurance	SS39055	-	250	250	250
Hospital / Medical Insurance	SS39060	39,530	55,000	45,000	55,000
Misc. Salaried Benefits	SS39070	3,929	9,000	9,000	9,000
Serial Bonds	SS39710	-	-	-	17,158
Interfund Transfers	SS39901	126,943	128,093	128,093	157,159
Interfund Trans - Capital Cash	SS39950	170,000	-	-	-
Fiscal Agent Fees	SW11380	8,152	5,000	5,000	5,000
Unallocated Insurance	SW11910	11,744	11,244	11,244	16,402
Prov For Employ Trng/Eval Prog	SW11989	750	1,000	1,000	1,000
Contingency	SW11990	-	14,258	-	-
FEMA/SEMA Expenses	SW13999	592	-	-	-
State Retirement	SW19010	247,717	196,678	218,841	212,975
Social Security	SW19030	2,672	12,000	6,000	12,000
Worker's Compensation	SW19040	8,044	60,000	30,000	60,000
Life Insurance	SW19045	170	300	300	300
Unemployment Insurance	SW19050	10,530	5,000	5,000	5,000
Disability Insurance	SW19055	172	500	500	500
Hospital / Medical Insurance	SW19060	394,012	439,000	416,000	468,000
Welfare Fund-White Collar/Appt	SW19065	3,906	4,000	4,000	4,200



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
Misc. Salaried Benefits	SW19070	50,437	100,000	100,000	100,000
Serial Bonds	SW19710	848,122	917,438	917,438	854,023
Interfund Transfers	SW19901	600,537	612,077	612,077	716,897
Interfund Trans - Capital Cash	SW19950	387,291	100,000	100,000	-
<b>Total Unallocated Expenses</b>		<b>\$ 75,584,198</b>	<b>\$ 60,047,245</b>	<b>\$ 59,462,696</b>	<b>\$ 60,625,031</b>

## Unallocated Revenues

Appropriated Reserves	A0511	-	1,526,686	1,526,686	656,000
Appropriated Fund Balance	A0599	-	1,136,052	1,136,052	-
Real Property Taxes	A1001	35,191,148	36,485,718	36,485,718	39,544,044
Other Payments Lieu of Taxes	A1081	48,470	57,000	57,000	68,045
Franchises	A1170	3,914,027	3,850,000	4,000,000	4,000,000
FOIL Request	A1260	2,190	1,000	1,000	1,000
Misc Revenue, Other Gov	A2389	33,439	27,000	30,000	27,000
Rental of Real Property	A2410	211,513	224,000	224,000	329,183
Tower Rental	A2414	352,687	375,000	375,000	347,000
Rental, Other	A2440	14,764	-	40,000	-
Oil Transfer Permits	A2591	5,342	-	-	-
Minor Sales, Other	A2655	7,688	8,000	8,000	8,000
Sale Of Equipment	A2665	-	5,000	-	5,000
Insurance Recoveries	A2680	526,741	206,807	200,000	200,000
Other Compensation For Loss	A2690	93,830	20,000	20,000	20,000
Refund Of PR YRS Expend	A2701	13,239	-	10,500	-
Gifts & Donations	A2705	11,858	25,350	25,350	-
Employee/Retiree Contributions	A2709	955,620	1,134,518	975,000	1,134,518
Unclassified Revenues	A2770	142,905	45,000	45,000	20,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	7,588,646	7,500,000	7,500,000	7,500,000
State Aid, Other	A3089	2,421	-	15,000	-
State Aid Code Enforcement	A3995	7,580	7,580	7,580	7,580
Interfund Transfers	A5031	4,051,494	4,138,963	4,138,963	4,150,647
Capital Project Transfers	A5033	200,020	-	-	-
Appropriated Reserves	B0511	-	90,000	90,000	110,000
Real Property Taxes	B1001	4,227,464	4,190,837	4,190,837	4,195,795
Other Payments Lieu of Taxes	B1081	6,230	34,400	34,400	36,000
FOIL Request	B1260	2,544	2,000	3,500	2,000
Employee/Retiree Contributions	B2709	207,656	200,000	230,000	260,000
Unclassified Revenues	B2770	5,960	76,680	80,000	-
State Aid Code Enforcement	B3995	30,316	30,316	30,316	30,316



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
Federal Aid - FEMA	B4785	47,888	-	-	-
Rental of Real Property	C2410	104,296	82,500	88,000	112,868
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Interest & Penalties	CB1090	2	5	5	5
Appropriated Reserves	DB0511	-	(13,291)	714,000	975,000
Appropriated Fund Balance	DB0599	-	2,500,000	2,500,000	2,000,000
Real Property Taxes	DB1001	30,825,862	29,393,394	29,393,394	29,717,196
Other Payments Lieu of Taxes	DB1081	45,600	55,700	55,700	66,500
Employee/Retiree Contributions	DB2709	357,629	350,000	350,000	375,000
State Aid - SEMO	DB3785	6,718	-	-	-
Capital Project Transfers	DB5033	376,881	727,291	-	-
Real Property Taxes	SF11001	1,512,120	1,534,886	1,534,886	1,531,543
Interest & Penalties	SF11090	14	-	-	-
Interest & Earnings	SF12401	4,220	5,000	2,100	5,000
Appropriated Reserves	SL0511	-	-	-	20,000
Appropriated Fund Balance	SL0599	-	500,000	500,000	750,000
Real Property Taxes	SL1001	3,706,826	3,449,543	3,449,543	3,281,315
Other Payments Lieu of Taxes	SL1081	5,297	6,500	6,500	7,700
Employee/Retiree Contributions	SL2709	22,956	22,000	22,000	27,000
Federal Aid - FEMA	SL4785	383,694	-	-	-
Real Property Taxes	SM11001	538,174	551,125	551,125	548,871
Other Payments Lieu of Taxes	SM11081	559	0	0	0
Unclassified Revenues	SM12770	40,925	46,300	31,174	46,300
Real Property Taxes	SM21001	2,297,767	2,378,848	2,378,848	2,371,423
Other Payments Lieu of Taxes	SM21081	2,037	2,100	2,300	2,100
Appropriated Reserves	SR0511	-	77,000	77,000	70,000
Appropriated Fund Balance	SR0599	-	300,000	300,000	300,000
Real Property Taxes	SR1001	23,370,653	23,773,582	23,773,582	24,034,328
Insurance Recoveries	SR2680	-	-	47,353	-
Employee/Retiree Contributions	SR2709	103,872	105,000	105,000	105,000
Unclassified Revenues	SR2770	403	-	2	-
Federal Aid - FEMA	SR4785	49,067	-	-	-
Appropriated Reserves	SS10511	-	-	-	45,000
Real Property Taxes	SS11001	4,578,695	4,892,466	4,892,466	4,901,789
Other Payments Lieu of Taxes	SS11081	29,663	30,500	33,000	30,500
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Employee/Retiree Contributions	SS12709	32,377	35,000	35,000	35,000
Federal Aid - FEMA	SS14785	78,361	-	-	-
Capital Project Transfers	SS15033	1,614	-	-	-



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Appropriated Fund Balance	SS20599	-	-	-	7,000
Real Property Taxes	SS21001	115,957	113,719	113,719	114,847
Federal Aid - FEMA	SS24785	310	-	-	-
Appropriated Reserves	SS30511	-	-	-	10,000
Employee/Retiree Contributions	SS32709	1,843	4,738	2,000	5,401
Federal Aid - FEMA	SS34785	24,297	-	-	-
Interfund Transfers	SS35031	17,991	19,424	19,424	20,352
Appropriated Reserves	SW10511	-	-	-	135,000
Appropriated Fund Balance	SW10599	-	673,163	673,163	750,000
Real Property Taxes	SW11001	3,135,539	2,736,087	2,736,087	2,433,277
Unpaid Water Bills	SW11030	95,910	100,000	157,327	100,000
Tower Rental	SW12414	252,306	263,000	263,000	255,825
Refund Of PR YRS Expend	SW12701	-	-	32	-
Employee/Retiree Contributions	SW12709	25,060	24,000	24,000	24,000
Unclassified Revenues	SW12770	102	-	102	-
Federal Aid - FEMA	SW14785	4,387	-	-	-
<b>Total Unallocated Revenue</b>		<b>\$ 131,452,121</b>	<b>\$ 137,535,944</b>	<b>\$ 137,710,191</b>	<b>\$ 139,265,725</b>
<b>Net Department Costs</b>		<b>\$ (55,867,923)</b>	<b>\$ (77,488,699)</b>	<b>\$ (78,247,495)</b>	<b>\$ (78,640,694)</b>



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	1,992,920	1,842,205	1,546,425	1,514,538
Employee Benefits and Taxes	36,167,474	34,961,819	34,569,983	36,419,321
Contractual Costs, Materials & Supplies	9,157,388	4,894,502	4,996,969	4,955,800
Fixed Assets	115,135	1,261,650	1,486,150	1,500,500
Principal on Indebtedness	10,704,823	10,904,600	10,904,600	10,910,660
Interest on Indebtedness	3,171,254	3,032,880	3,032,880	2,982,113
Interfund Transfers	15,897,959	4,792,921	4,567,921	4,170,999
<b>Total Expenses</b>	<b>\$ 77,206,953</b>	<b>\$ 61,690,577</b>	<b>\$ 61,104,928</b>	<b>\$ 62,453,931</b>
<b>Revenues</b>				
Appropriated Fund Balance	-	6,789,611	7,516,901	5,828,000
Real Property Tax	109,782,615	109,786,705	109,844,032	112,960,928
Real Property Tax Items	412,497	468,805	470,605	493,450
Non-Property Tax Items	4,058,728	3,994,701	4,144,701	4,144,701
Departmental Income	15,855	4,750	6,250	4,750
Intergovernment Charge	33,439	27,000	30,000	27,000
Use of Money & Property	1,388,903	1,409,700	1,306,175	1,506,137
Licenses and Permits	5,342	-	-	-
Sale of Property/Compensation for Loss	628,259	239,807	275,353	233,000
Miscellaneous	1,922,404	2,068,586	1,935,160	2,032,219
State Aid	8,702,938	8,605,152	8,620,152	8,605,152
Federal Aid	588,003	-	-	-
Interfund Transfers	4,648,000	4,885,678	4,158,387	4,170,999
<b>Total Revenues</b>	<b>\$ 132,186,983</b>	<b>\$ 138,280,495</b>	<b>\$ 138,307,716</b>	<b>\$ 140,006,336</b>
<b>Net Cost</b>	<b>\$ (54,980,030)</b>	<b>\$ (76,589,918)</b>	<b>\$ (77,202,788)</b>	<b>\$ (77,552,405)</b>



# Audit & Control

Peggy Karayianakis, Interim Comptroller/Director

	2014			
	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b><u>Net Cost by Fund</u></b>				
General Fund	(19,717,479)	(32,087,815)	(32,383,085)	(32,534,710)
Part Town	(770,715)	(878,188)	(1,077,509)	(765,088)
Business Improvement District	-	-	-	-
Highway	(10,001,465)	(17,098,710)	(16,980,020)	(17,505,526)
Fire Protection	21,517	-	2,900	-
Street Lighting	(3,063,173)	(2,978,135)	(2,977,241)	(3,117,477)
Commack Ambulance	(3,470)	-	(7,404)	-
Huntington Ambulance	15,153	-	(19,641)	-
Consolidated Refuse	(18,394,899)	(19,801,233)	(19,825,397)	(19,962,591)
Huntington Sewer	(2,368,426)	(2,533,644)	(2,612,330)	(2,577,161)
Centerport Sewer	(93,482)	(86,159)	(86,009)	(82,959)
Waste Water	358,000	209,471	203,709	248,723
Dix Hills Water	(961,591)	(1,335,505)	(1,440,761)	(1,255,616)
<b>Total Net Cost</b>	<b>\$ (54,980,030)</b>	<b>\$ (76,589,918)</b>	<b>\$ (77,202,788)</b>	<b>\$ (77,552,405)</b>



# Engineering Services

*Joseph F. Cline, P.E. 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, compliant and economic engineering designs, oversight and construction management of renovation projects within the Town, both in the public and private sector. The following four divisions are managed by the Department of Engineering Services: Engineering Design, Building and Housing, Fire Prevention, and the Dix Hills Water District. These services will support the Town's goal to expand commercial and residential development of the Town and support the Town's investment in its assets.

## ◆ 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 engineering consultants for more complex projects that require particular expertise. This division performs the contract administration on these consultant projects. The scope of the divisions' projects are diverse and vary from roadway and drainage improvements, parking lots, traffic calming, Town parks, building design and renovations, construction of public works buildings and comfort stations.

This division is also responsible for engineering review of Planning Board commercial site plan and subdivision applications. Engineering Services strives to support the capital project requirements of the Parks and Recreation, Maritime Services Divisions and General Services Division to improve the quality of life projects throughout the Town. The Division works on capital projects and provides technical support and input to various Town Departments.

**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 Town Code,



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# Engineering Services

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***Joseph F. Cline, P.E. Director***

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including but not limited to, the Building Construction, Fire Prevention, Plumbing and Zoning Ordinances. Division personnel administer and apply the eight Building Codes of the State of New York. This Division is responsible for accepting, reviewing and approving applications and specifications, issuing permits and inspecting the various stages of construction. Completion or permitted-use Certificates of Occupancy 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. 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.

This Division also administers the Town of Huntington's Marine Conservation and Coastal Erosion laws. The oversight goal is to minimize disturbance and disruption and to keep natural habitats healthy for human use and to protect marine resources, including the fish shellfish, wildlife and vegetation native to the shoreline. These actions, in turn, protect us from floods, storm damage and promote the economic and general public welfare by preserving resources essential to Huntington's continued prosperity.

Marine Conservation: In general, the Marine Conservation Law regulates and provides for the enforcement of:

- Removal/Deposit of Materials (Dredging Permits)
- Construction/Reconstruction on Shoreline (Bulkheads, Docks, Etc.)
- Emergency Repairs/Maintenance of Structures

Coastal Erosion: Regulated activities within erosion hazard areas require written approval in the form of a Coastal Erosion Hazard Area (CEHA) permit in order to ensure the work is undertaken in a manner that minimizes damage to property and natural protective features and natural resources. This is to prevent erosion hazard and protect human life. (Some actions may be prohibited, if necessary to maintain natural protective features or to prevent erosion impacts.) Huntington is one of forty-two communities that have adopted local coastal erosion management laws consistent with New York State standards that the Department of Environmental Conservation (DEC) has certified to oversee the CEHA permit application process within local boundaries.

**Fire Prevention**: The Fire Prevention Bureau is responsible for enforcing fire safety issues throughout the Town. Their functions include issuance of permits for fire alarms, fire sprinklers and fire suppression systems, as well as conducting routine inspections, investigations and enforcement of Federal, State and Local fire code requirements throughout the Town. The Bureau also administers an on-going fire safety education program and has recently assumed Fire District inspections throughout the Town for all but the Melville Fire District. The Bureau is responsible for addressing all complaints and referrals forwarded by the fire districts and interaction with the various fire districts, their associations and committees. In recent years, the Town of Huntington Fire Marshal's office has assumed the responsibilities for performing the required annual inspections for Cold Spring Harbor, Huntington, Huntington Manor, Centerport, Greenlawn, Northport, Commack and Dix Hills Fire Districts. Beginning in 2015, the division will begin performing annual inspections in Melville. The division is also responsible for performing tri-ennial life safety inspections, in accordance with New York State Code requirements.



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# Engineering Services

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**Joseph F. Cline, P.E. Director**

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**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. 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, 3 water storage tanks, 5 emergency electrical generators, 3 specialized water treatment systems, 80 miles of water main, 1,265 fire hydrants and over 2,000 system valves. Many of these facilities were constructed in the 1960's and 1970's. Therefore, many of the facilities are 40 to 50 years old, and constantly need some type of maintenance or repair.

## ◆ Workload Indicators:

**Engineering Services:** The workload in the Engineering Services Division is predicated on the ability to perform in-house design services and actually monitor the construction in the field, and as such, the division is working at or near optimal capacity. With both in house staff and consultants, the Division has completed three (3) million dollars in contract work this past year.

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

1. Town Dock Bulkhead Replacement, Halesite
2. South Parking Garage – Phase 2 waterproofing and hand railings
3. South Parking Garage – Elevator Upgrade
4. Gerard Street Parking Lot Reconstruction
5. James D. Conte Community Center – Environmental Remediation
6. Broadway, Greenlawn Streetscaping
7. LIRR Landscaping, Huntington Station
8. Rain Garden Brick Paving, Huntington Station
9. Gateway Gardens, Brick Landscaping and Lighting
10. Larkfield Road Phase 2 Streetscaping, East Northport

**Building and Housing:** As many as 80 people a day visit the Building and Housing Division. Summer and fall traditionally have the highest volume of all indicators. As a result of various policy & procedure amendments the wait time for building permits and for inspections has been greatly reduced.



# Engineering Services

**Joseph F. Cline, P.E. Director**

The table below is a sampling of the Building and Housing workload:

Year	Building Permits	Plumbing Permits	Inspections	Certificates of Occupancy	Duplicate C.O.'s	Letters-in-Lieu	Persons Served	Avg. # of Persons Served per Day
2012	2965	1873	11,584	2045	7197	40	9,543	39
2013	2,325	2,678	11,860	2,296	7,121	81	11,754	50
2014 (estimated)	2,400	2,700	12,000	2,200	7,000	80	12,000	50

**Fire Prevention Bureau:** Below is a sampling of the workload of the Fire Prevention Bureau:

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014
Fire Protection Systems	314	325	325	396
Fire Inspection Permits	878	900	814	1320
Fines & Fees Collected	\$316,332	\$348,336	\$366,000	\$389,736

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

Year	Pumpage Gallons	Revenue	Water Main Service/Repairs	Hydrants	Total Accounts
2012	2,006,308,000	\$1,619,530	13	1285	8,493
2013	2,100,000,000	\$1,700,000	10	1,284	8,493
2014 (estimated)	2,100,000,000	\$1,700,000	10	1,284	8,493

A current list of Water District ongoing design and construction monitoring projects would include but not be limited to the following:

1. Seneca Court Water Mains
2. Golf Estates Water Mains
3. Heller Court/BOCES Water Mains
4. Conversion of Well No. 1-3, Caledonia Road
5. Colby Drive Tank Rehab – 750,000 gallon elevated tank repainting
6. Pressure Wash Plant 6 - Ground Storage Tank



# Engineering Services

*Joseph F. Cline, P.E. Director*

## ◆ 2014 Achievements:

**Engineering Services:** Engineering Services achieved completion of the following projects this past year:

1. South Parking Garage – Fire Standpipe Replacement
2. Sport Court Resurfacing Requirements Contract
3. Broadway & NY Ave. Sidewalk
4. Crab Meadow - Tee Box Drainage
5. Village Green - Kitchen Appliances
6. Boxer Ct. - Art. 12 Compliance
7. Henry Ingraham Preserve Gravel Parking Lot
8. Geisler's Beach Parking Area
9. Huntington Station - LIRR South Garage Structural Repairs
10. Dix Hills Water District - Water Meters
11. Dix Hills Water District - Mechanical Maintenance Contract
12. Dix Hills Water District - Electrical Maintenance Contract
13. Huntington Station - Olive Street Pedestrian Plaza
14. Elwood Park - Adult Fitness Equipment
15. Whale Boat Structure
16. Huntington BID Ally Lighting - Wall Packs
17. Town Hall - Chiller Replacement
18. Coral Park Development
19. Heckscher Park- Amphitheater Enhancements
20. Woodbine Marina Reconstruction, Northport
21. Plans and cost estimates to bring all Town Park Facilities into compliance with ADA requirements.

**Building and Housing Division:** The Department of Building and Housing has improved productivity by providing electronic versions of all forms to the public via the Town website. In addition, there are instructions and guidance for each and every permit the department administers.

**Fire Prevention Bureau:** The Bureau of Fire Prevention has modified the limited plumbing permit process for Fire Suppression Contractors. Govern will be utilized to track permits, fees and renewals automatically. After the trouble shooting is completed, it will be deployed across all plumbing permits issued by the Town.

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

Over the past year, the Water District has replaced the well pumps and motors at Well Nos. 1-3 and 6-1. The work has recently been completed and the wells will be ready for the 2014 pumping season. The new pumps and motors are high efficiency and will save the District money with reduced electrical costs.



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# Engineering Services

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*Joseph F. Cline, P.E. Director*

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◆ **2015 Goals:**

The Department's 2015 goals would include, but not be limited to the following:

**Engineering Division:** To continue to provide engineering design, construction and overall support to Town Department capital projects and keep them on time and on budget. Continue to assist Town Departments with non-project specific engineering concerns. Standardize the project estimating process as well as the development of conceptual plans. Project related goals would include:

1. Prepare a Request for Proposal (RFP) to pre-qualify local consulting engineering and surveying firms with the goal being; the ability to bring on engineering/surveying expertise in a timely fashion and streamline the process of contracting with professional firms.

**Building and Housing Division:** The goal of the Building and Housing Division is to continue to streamline the Building Permit process with the goal of further decreasing the processing time of permit issuance and improving customer service. Automate the plumbing permit process through Govern. Provide the building inspectors with tablets in the field for accessing site and property information instantly. Take steps to eliminate the use of paper and develop electronic submissions, reviews and permit tracking.

**Fire Prevention:** The goal of the Bureau of Fire Prevention is to streamline the plan review process reducing the completion time to one week. We will take steps to eliminate the use of paper and develop electronic submissions, reviews and permit tracking.

**Dix Hills Water District:** The Dix Hills Water District will strive to continue to provide safe water in the quantities needed to meet the peak hour demands at a reasonable cost. Over 10,000 laboratory tests are conducted annually to verify the water is safe. The District will insure that they can meet the growing demands placed on the supply and distribution system with minimal service interruptions.

We have to continue to try to educate our customers that our ground water is precious and should be conserved and not wasted. It is estimated that 90% of the water pumped on a hot summer day is used for irrigation of lawns.



# Engineering Services

Joseph F. Cline, P.E. Director

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Town Engineer	A1440	\$ 709,379	\$ 725,021	\$ 717,021	\$ 734,561
Building Department	B1620	1,802,367	1,830,585	1,894,889	1,910,832
Fire Prevention-Safety Inspection	B3620	441,143	486,399	441,261	507,622
Dix Hills Water District	SW18321	2,899,128	3,152,701	3,142,401	3,177,018
<b>Total Expenses</b>		<b>\$ 5,852,017</b>	<b>\$ 6,194,706</b>	<b>\$ 6,195,572</b>	<b>\$ 6,330,033</b>
<b>Revenues</b>					
Federal Aid-Home Energy	A4641	\$ 113,548	\$ -	\$ 8,026	\$ -
Other Departmental Income	B1289	2,360	-	14,000	-
Fire Inspection Fees	B1540	360,865	366,000	500,000	700,000
Building Department	B1560	3,096,658	3,822,640	3,600,000	3,600,000
Metered Water Sales	SW12140	1,901,419	1,700,000	1,800,000	1,925,000
<b>Total Revenues</b>		<b>\$ 5,474,850</b>	<b>\$ 5,888,640</b>	<b>\$ 5,922,026</b>	<b>\$ 6,225,000</b>
<b>Net Department Costs</b>		<b>\$ 377,167</b>	<b>\$ 306,066</b>	<b>\$ 273,546</b>	<b>\$ 105,033</b>

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
Town Engineer	A1440	7	7	7	7
Building Department	B1620	24	23	24	24
Fire Prevention-Safety Inspection	B3620	3	3	3	5
Dix Hills Water District	SW18321	14	15	14	15
<b>Department Total</b>		<b>48</b>	<b>48</b>	<b>48</b>	<b>51</b>



# Engineering Services

Joseph F. Cline, P.E. Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 3,771,861	\$ 3,865,575	\$ 3,901,191	\$ 4,036,258
Employee Benefits and Taxes	289,572	303,953	303,953	322,500
Contractual Costs, Materials & Supplies	1,764,253	2,007,046	1,979,131	1,963,275
Fixed Assets	25,124	11,632	11,297	1,500
Capital Outlay	1,207	6,500	-	6,500
<b>Total Expenses</b>	<b>\$ 5,852,017</b>	<b>\$ 6,194,706</b>	<b>\$ 6,195,572</b>	<b>\$ 6,330,033</b>
<b>Revenues</b>				
Departmental Income	\$ 5,361,301	\$ 5,888,640	\$ 5,914,000	\$ 6,225,000
Federal Aid	113,548	-	8,026	-
<b>Total Revenues</b>	<b>\$ 5,474,849</b>	<b>\$ 5,888,640</b>	<b>\$ 5,922,026</b>	<b>\$ 6,225,000</b>
<b>Net Cost</b>	<b>\$ 377,168</b>	<b>\$ 306,066</b>	<b>\$ 273,546</b>	<b>\$ 105,033</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 595,832	\$ 725,021	\$ 708,995	\$ 734,561
Part Town	(1,216,373)	(1,871,656)	(1,777,850)	(1,881,546)
Dix Hills Water	997,709	1,452,701	1,342,401	1,252,018
<b>Total Net Cost</b>	<b>\$ 377,168</b>	<b>\$ 306,066</b>	<b>\$ 273,546</b>	<b>\$ 105,033</b>



# Environmental Waste Management

Neal Sheehan, Director

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

Chapter 68 of Town Code, March 3, 1998.

## ◆ Operating Environment:

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

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

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

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

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

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



# Environmental Waste Management

**Neal Sheehan, Director**

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.

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

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

## ◆ Workload Indicators:

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

- Daily operation and overseeing of the Resource Recovery Facility and monitoring capacity to maintain fuel inventory. In 2013 337,400 tons of solid waste was processed and it is estimated that this level will be maintained in 2014 and 2015. The processing of this waste generated 192,000 MWH of electricity that was exported from the facility to the local electric grid.
- 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.
- The Consolidated Refuse District now consists of more than 58,000 residential parcels that receive two refuse collections and one recycling collection per week and 48 yard-waste collections per year. The district contains over 500 commercial parcels that receive six collections per week by municipal employees.
- The Wastewater Disposal Division received and processed 17,650,190 gallons of scavenger waste in 2013 and it is estimated that this level will be maintained in 2014 and 2015. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support growth.
- The various curbside and drop off recycling programs in the Town recovered 10,239 tons of mixed office paper and cardboard tons, 20,113 tons of yard waste, 5,465 tons of commingled bottles cans and plastics and 149 tons of e-waste throughout 2013. The recycling rates for paper and bottles and cans have remained relatively constant continuing the Town's success as a leading recycler on Long Island.

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- To replace one existing diesel garbage trucks with compressed natural gas powered garbage trucks in the Consolidated Refuse District.
- The Recycling Center's goal is to provide 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



# Environmental Waste Management

Neal Sheehan, Director

## ◆ Performance Measures :

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

**Refuse Fleet Replacement:** Converting refuse trucks from diesel to compressed natural gas (CNG) will reduce the dependence on imported diesel fuel and will reduce fuel costs and reduce the particulate diesel emissions generated by diesel fueled vehicles. To date the Town has replaced 26.9% of the refuse truck fleet. The on-going vehicle replacement plan is to replace the diesel vehicles at a rate of 1 or 2 every two years thus replacing all the vehicles in approximately 19 years.

<u>Year</u>	<u>Trucks in Fleet</u>	<u>CNG Trucks</u>	<u>% Converted</u>
2010	26	3	11.5%
2011	26	5	19.2%
2012	26	6	23.1%
2013	26	7	26.9%
2014	26	7	26.9%

**Recycling:** The Town is attempting to increase the tonnage of recycling diverted from the solid waste stream each year in an effort to accomplish the goals defined in the Town’s Solid Waste Management Plan.

<u>Year</u>	<u># Tons</u>
2008	40.3
2009	40.5
2010	40.5
2011	40.7
2012	40.7
2013	40.8
2014 est.	40.8



# Environmental Waste Management

Neal Sheehan, Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Landfill-Smithtown Cell 6	A8164	\$ 278,871	\$ 274,400	\$ 274,400	\$ 274,400
ENL Post Closure Maintenance	A8166	64,882	68,380	68,379	66,500
Resource Recovery	A8170	18,405,026	19,474,266	19,474,266	19,988,325
Solid Waste Recycling	A8565	512,745	524,791	546,728	612,122
Waste Management Administratiior	A8793	427,734	447,716	447,716	456,169
Consolidated Refuse District	SR8158	19,409,262	20,304,302	20,281,781	20,515,505
Huntington Sewer District	SS18131	2,730,523	2,810,846	2,809,593	2,853,761
Centerport Sewer District	SS28132	122,248	86,159	87,159	82,959
Waste Water Disposal	SS38133	881,267	835,529	831,529	848,460
<b>Total Expenses</b>		<b>\$ 42,832,558</b>	<b>\$ 44,826,389</b>	<b>\$ 44,821,551</b>	<b>\$ 45,698,201</b>
<b>Revenues</b>					
Refuse & Garbage Charges	A2130	\$ 6,931,410	\$ 6,794,831	\$ 6,794,831	\$ 7,769,881
Town of Smithtown RRP	A2131	4,729,397	5,100,000	5,100,000	5,437,853
Refuse District Tipping Fees	A2132	7,936,649	7,923,961	7,923,961	7,666,001
Town of Smithtown Ash	A2134	1,926,763	1,966,241	1,966,241	2,043,746
Resource Recovery Penalty Fee	A2135	25,433	30,000	30,000	30,000
Refuse & Garbage, Other Govern	A2376	100,387	98,944	98,944	101,357
Sale of Scrap& Excess Materials	A2650	37,247	25,000	25,000	25,000
Sales of Recycled Materials	A2651	15,321	13,200	13,200	13,200
Sale of Compost	A2653	8,866	8,000	8,000	8,000
State Aid Household Hazmat	A3905	18,350	-	-	-
Refuse & Garbage Charges	SR2130	9,262	9,040	9,040	9,040
Refuse & Garbage, Other Govern	SR2376	9,728	9,658	9,658	9,658
Sales of Recycled Materials	SR2651	560,731	500,000	500,000	550,000
Sewer Charges	SS12122	266,838	276,600	276,600	276,600
Refuse & Garbage Charges	SS32130	1,071,206	1,045,000	1,045,000	1,097,183
<b>Total Revenues</b>		<b>\$ 23,647,588</b>	<b>\$ 23,800,475</b>	<b>\$ 23,800,475</b>	<b>\$ 25,037,519</b>
<b>Net Department Costs</b>		<b>\$ 19,184,970</b>	<b>\$ 21,025,914</b>	<b>\$ 21,021,076</b>	<b>\$ 20,660,682</b>



# Environmental Waste Management

Neal Sheehan, Director

Authorized Positions	Fund/ Division	2014			
		2013 Actual	Modified Budget	2014 Actual	2015 Budget
Landfill-Smithtown Cell 6	A8164	0	0	0	0
ENL Post Closure Maintenance	A8166	0	0	0	0
Resource Recovery	A8170	5	5	5	5
Solid Waste Recycling	A8565	5	6	5	6
Waste Management Administrator	A8793	4	4	4	4
Consolidated Refuse District	SR8158	47	48	47	49
Huntington Sewer District	SS18131	18	18	18	18
Centerport Sewer District	SS28132	0	0	0	0
Waste Water Disposal	SS38133	2	2	2	2
<b>Department Total</b>		<b>81</b>	<b>83</b>	<b>81</b>	<b>84</b>

	2014			
	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>				
Salary and Wages	\$ 6,524,875	\$ 6,774,856	\$ 6,751,232	\$ 7,035,224
Employee Benefit and Taxes	508,243	521,613	543,550	562,194
Contractual Costs, Materials & Supplies	35,746,380	37,496,137	37,496,469	38,084,283
Fixed Assets	53,060	33,783	30,300	16,500
<b>Total Expenses</b>	<b>\$ 42,832,558</b>	<b>\$ 44,826,389</b>	<b>\$ 44,821,551</b>	<b>\$ 45,698,201</b>
<b>Revenues</b>				
Departmental Income	\$ 22,871,525	\$ 23,115,673	\$ 23,115,673	\$ 24,300,304
Intergovernmental Charge	110,115	108,602	108,602	111,015
Fines and Forfeitures	25,433	30,000	30,000	30,000
Sale of Property/Compensation for Loss	622,165	546,200	546,200	596,200
State Aid	18,350	-	-	-
<b>Total Revenues</b>	<b>\$ 23,647,588</b>	<b>\$ 23,800,475</b>	<b>\$ 23,800,475</b>	<b>\$ 25,037,519</b>
<b>Net Costs</b>	<b>\$ 19,184,970</b>	<b>\$ 21,025,914</b>	<b>\$ 21,021,076</b>	<b>\$ 20,660,682</b>
<b>Net Cost by Fund</b>				
General Fund	\$ (2,040,564)	\$ (1,170,625)	\$ (1,148,688)	\$ (1,697,522)
Consolidated Refuse	18,829,541	19,785,605	19,763,083	19,946,807
Huntington Sewer District	2,463,685	2,534,246	2,532,993	2,577,161
Centerport Sewer District	122,247	86,159	87,159	82,959
Waste Water Disposal	(189,939)	(209,471)	(213,471)	(248,723)
<b>Total Net Cost</b>	<b>\$ 19,184,970</b>	<b>\$ 21,025,914</b>	<b>\$ 21,021,076</b>	<b>\$ 20,660,682</b>



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# General Services

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Thomas Boccard, Director

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## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

The **Building and Grounds Maintenance** division is responsible for the routine maintenance, building repairs, custodial services and grounds keeping of all Town owned facilities and properties.

The **Vehicle Maintenance** division is responsible for maintaining and repairing approximately 401 vehicles/equipment owned by the Town. Each vehicle requires routine maintenance, including oil and brake pad changes. Each vehicle is inspected in accordance with New York State Standards.

The **Dix Hills Park Facility** division is responsible for building and grounds maintenance for the entire facility. The facility includes an ice rink (with 2 slabs of ice), a swimming pool and a nine-hole golf course (golf course maintained by Golf Course Maintenance division – see below).

The **Golf Course Maintenance** division is responsible for grounds maintenance of the eighteen-hole golf course (Crab Meadow), a nine-hole golf course (Dix Hills Park) and maintains the necessary heavy equipment to keep both golf courses in good condition.

The **Central Supply/Mailroom and Print Shop** divisions support all Town departmental needs by distributing Town mail to each department throughout the Town, fulfilling multiple copy orders and providing a wide variety of printing options and services.

The **Organic and Gateway Gardens** allow 400+ residents to obtain plots of land on which to grow organic produce.

## ◆ Workload Indicators:

The General Services workload is a direct reflection of our normal operating functions, the number of work order requests for maintenance received from the departments within the Town as well as public requirements (H@YS), and those generated through Town Board Resolutions.



# General Services

**Thomas Boccard, Director**

## ◆ 2014 Achievements:

The Department of General Services continues to meet the challenges of an ever-changing work environment. All divisions strive diligently to conserve resources, streamline workflow procedures, and improve constituent-employee relations.

The Department has achieved numerous other goals, including, but not limited to, the following:

- Purchased new aerator for golf courses; significant cost savings to the Town of Huntington
- Started renovation of Elwood Highway Offices (first floor complete)
- Completed LED lighting upgrades at Boxer Ct., HART Bus and Town Hall, with rebates
- Paved Crab Meadow Golf Course parking lot
- Finished pre-cast pads for attendant booths at all beaches
- Installed new A/C unit for IT server room

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- Vehicle Leasing Program (vehicle repair cost reduction)
- Continue LED lighting upgrades for energy efficiency/cost savings
- Continue Copy Order Efficiency Plan in Print Shop

## ◆ Performance Measures:

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

- Request funding for the purchase of new vehicles and track the number of vehicles replaced.

Year	Vehicle Maintenance Expenses	Total Number Vehicles in Fleet	Vehicles Purchased and Replaced
2012	\$966,816	225	7
2013	\$998,815	221	11
2014-estimated	\$1,038,947	213	0

- Monitor and track the number of work orders completed (all divisions).



# General Services

Thomas Boccard, Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
General Services Administration	A1490	\$ 496,788	\$ 581,955	\$ 581,455	\$ 634,601
Buildings and Grounds	A1621	8,709,414	8,574,158	8,669,772	8,774,845
Heckscher Amphitheater	A1624	17,377	10,897	10,950	12,000
Vehicle Maintenance	A1625	960,158	1,038,948	1,037,448	1,110,799
Central Supply & Mailroom	A1660	390,968	425,324	431,324	426,434
Copy Center	A1670	216,104	247,503	247,503	247,000
Dix Hills Park Maintenance	A7116	1,855,794	1,726,836	1,746,836	1,842,580
Golf Course Maintenance	A7183	1,263,940	1,268,489	1,347,492	1,309,599
Organic Garden	A8560	5,382	6,200	6,200	6,200
<b>Total Expenses</b>		<b>\$ 13,915,925</b>	<b>\$ 13,880,310</b>	<b>\$ 14,078,980</b>	<b>\$ 14,364,058</b>
<b>Revenues</b>					
Unpaid Property Clean up	A1032	\$ 202,615	\$ 190,000	\$ 57,447	\$ 20,000
Organic Garden Rental	A2411	8,120	7,000	6,000	7,000
Federal Aid-FEMA	A4785	934,261	-	-	-
<b>Total Revenues</b>		<b>\$ 1,144,996</b>	<b>\$ 197,000</b>	<b>\$ 63,447</b>	<b>\$ 27,000</b>
<b>Net Department Costs</b>		<b>\$ 12,770,929</b>	<b>\$ 13,683,310</b>	<b>\$ 14,015,533</b>	<b>\$ 14,337,058</b>

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
General Services Administration	A1490	6	7	6	7
Buildings and Grounds	A1621	74	70	74	74
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	9	9	9	9
Central Supply & Mailroom	A1660	4	4	4	4
Central Printing	A1670	0	0	0	0
Dix Hills Park Maintenance	A7116	10	10	10	10
Golf Course Maintenance	A7183	8	6	8	8
Organic Garden	A8560	0	0	0	0
<b>Department Total</b>		<b>111</b>	<b>106</b>	<b>111</b>	<b>112</b>



# General Services

Thomas Boccard, Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 8,477,883	\$ 8,541,956	\$ 8,744,004	\$ 8,911,585
Employee Benefits and Taxes	657,451	700,862	700,862	714,423
Contractual Costs, Materials & Supplies	4,566,595	4,423,712	4,422,134	4,469,050
Fixed Assets	34,852	8,780	6,980	64,000
Capital Outlay	179,144	205,000	205,000	205,000
<b>Total Expenses</b>	<b>\$ 13,915,925</b>	<b>\$ 13,880,310</b>	<b>\$ 14,078,980</b>	<b>\$ 14,364,058</b>
<b>Revenues</b>				
Real Property Tax	\$ 202,615	\$ 190,000	\$ 57,447	\$ 20,000
Departmental Income	8,120	7,000	6,000	7,000
Federal Aid	934,261	-	-	-
<b>Total Revenues</b>	<b>\$ 1,144,996</b>	<b>\$ 197,000</b>	<b>\$ 63,447</b>	<b>\$ 27,000</b>
<b>Net Cost</b>	<b>\$ 12,770,929</b>	<b>\$ 13,683,310</b>	<b>\$ 14,015,533</b>	<b>\$ 14,337,058</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 12,770,929	\$ 13,683,310	\$ 14,015,533	\$ 14,337,058
<b>Total Net Cost</b>	<b>\$ 12,770,929</b>	<b>\$ 13,683,310</b>	<b>\$ 14,015,533</b>	<b>\$ 14,337,058</b>



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# Highway Department

**Peter S. Gunther, Superintendent of Highways**

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## ◆ Departmental Mission:

The Highway Office 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 recharge basins, overflow pools, catch basins and miles of drainage pipe. These responsibilities are a 24-hour, seven day a week obligation.

The mission of the Highway Office is to 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 of moisture 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 Office 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 office is to respond to resident requests and requests from other Town offices and departments.

The Highway Department provides the following town-wide services:

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

- Installation of guide rails in accident-prone road locations.
- Installation of water hydrant blue marking strips in roads opposite hydrants.
- Road Signs – larger and more reflective keeping them visible and improving sight distance at intersections.
- Road striping improvements
- Traffic calming



# Highway Department

**Peter S. Gunther, Superintendent of Highways**

**Paving Management:** The Highway Department's pavement management system tracks road conditions and history. With respect to road conditions, the maintenance programs are greatly affected by economic conditions. Escalating labor and material costs and funding determine the effectiveness of the maintenance program. The operational priorities are as follows:

- Safe conditions on pavement surfaces of streets and roads.
- Protection of the physical condition of streets and roads to provide optimum service life.
- Planned roadway rehabilitation based upon professional needs assessment.

**Tree Management:** There are over 116,000 trees in the Department's database that are on Town-right-of-ways. The Highway Office 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. Anticipated in 2015 is residual tree work from Super Storm Sandy.

**Sign Shop:** This office is responsible for signs and pavement markings. New Federal mandates require the replacement of all street signs town-wide. The Highway Office is presently updating all road signs to meet Federal regulations and State supplement as of September 2007. Additionally, the sign shop has provided assistance to other Town departments when requested.

**Drainage Management:** This office is proud of the work that has been done to respond to resident complaints in resolving drainage problems. The work presently undertaken by the Drainage division involves the installation of precast overflow pools in areas where drainage problems have occurred in the past. Such subsurface leaching pools control storm water runoff in a given area and are designed to control a two inch rainstorm. Drainage improvements on existing roadways continue to be a Highway office priority. Where possible, drainage systems are being installed in order to minimize the need for individual overflow pools.

There are over 468 Town maintained recharge basins and over 25,000 catch basins that require cleaning and maintenance. The street-sweeping program is a very significant part of this program, in that removing sand and debris from the roadway before it enters the drainage system saves both time and money.

**Street Sweeping:** The Highway Office has developed a sweeping maintenance program that encompasses over 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 road sweeping equipment has proven to make sweeping more difficult and time-consuming than previous years.

**Leaf Bag Distribution:** The Highway Office 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 Office Operations Center, recently relocated to the Elwood Administrative Office, will receive over approximately 20,000 calls annually. Many of these calls will



# Highway Department

## **Peter S. Gunther, Superintendent of Highways**

involve resident requests for paving, street sweeping, snow and ice control, tree and tree limb removals, asphalt berms, aprons, and permits for curb cuts, block parties, banners, parades, street signs & striping and Adopt-A-Highway. Resident requests for tree trimming and removals and requests related to repaving, asphalt berms and asphalt aprons constitute the majority of the requests for services.

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

Through effective operational management there were more than 800 miles of roads swept, 468 recharge basins cleaned, 25,000 catch basins maintained and 2,000 leaching pools and 500 miles of drainage pipe retained.

### **◆ 2014 Achievements:**

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

### **◆ 2015 Goals:**

The 2015 goals for the Highway department include the following:

- Increase the overall quality of Town roads
- Maintain or increase the number of lane miles resurfaced
- Increase the number of tree planting town-wide

### **◆ Performance Measures :**

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

	<b>2012</b>	<b>2013</b>	<b>2014(estimated)</b>
<b>Drains Cleaned</b>	500	300	846
<b>Lane Miles Swept</b>	785	785	880
<b>Lane Miles Resurfaced</b>	35	30	16
<b>Trees Planted</b>	450	160	0



# Highway Department

Peter S. Gunther, Superintendent of Highways

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Superintendent of Highways	A5010	\$ 818,336	\$ 827,441	\$ 827,491	\$ 849,264
Highway Repairs	DB5110	11,426,468	12,552,877	11,551,796	12,927,454
Capital Highway Improvements	DB5112	1,725,122	1,709,500	1,709,500	1,709,769
Highway Machinery	DB5130	2,154,381	2,351,701	2,352,601	2,384,807
Brush Weeds	DB5140	468,447	410,000	385,000	410,000
Snow Removal	DB5142	4,239,674	1,904,108	4,351,000	1,894,145
<b>Total Expenses</b>		<b>\$ 20,832,428</b>	<b>\$ 19,755,627</b>	<b>\$ 21,177,388</b>	<b>\$ 20,175,439</b>
<b>Revenues</b>					
FOIL Request	DB1260	\$ 10	\$ -	\$ -	\$ -
Transp Service, Other Govern	DB2300	7,887	-	-	-
Other Permits-Town Engineer	DB2590	148,858	100,000	100,000	150,000
Sale of Scrap & Exc Materials	DB2650	14,839	8,000	8,000	8,000
Insurance Recoveries	DB2680	1,533	5,000	46,600	5,000
Unclassified Revenues	DB2770	66,876	1,000	1,000	100
State Aid, Other	DB3089	-	-	46,189	-
State Aid, CHIPS	DB3501	1,725,122	1,708,952	1,708,952	1,709,769
Federal Aid-FEMA	DB4785	9,770,553	-	-	-
<b>Total Revenues</b>		<b>\$ 11,735,678</b>	<b>\$ 1,822,952</b>	<b>\$ 1,910,741</b>	<b>\$ 1,872,869</b>
<b>Net Department Costs</b>		<b>\$ 9,096,750</b>	<b>\$ 17,932,675</b>	<b>\$ 19,266,647</b>	<b>\$ 18,302,570</b>

			2014		2015
	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	Preliminary Budget
<b>Authorized Positions</b>					
Superintendent of Highways	A5010	8	8	8	8
Highway Repairs	DB5110	129	132	129	133
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	14	14	14	14
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
<b>Department Total</b>		<b>151</b>	<b>154</b>	<b>151</b>	<b>155</b>



# Highway Department

Peter S. Gunther, Superintendent of Highways

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 12,641,273	\$ 12,434,551	\$ 12,696,234	\$ 12,867,822
Employee Benefits and Taxes	976,585	1,049,889	1,062,630	1,065,448
Contractual Costs, Materials & Supplies	4,725,767	3,860,841	5,013,070	3,835,150
Fixed Assets	2,482,101	2,402,346	2,397,454	2,397,019
Capital Outlay	6,702	8,000	8,000	10,000
<b>Total Expenses</b>	<b>\$ 20,832,428</b>	<b>\$ 19,755,627</b>	<b>\$ 21,177,388</b>	<b>\$ 20,175,439</b>
<b>Revenues</b>				
Departmental Income	\$ 10	\$ -	\$ -	\$ -
Intergovernmental Charge	7,887	-	-	-
Licenses and Permits	148,858	100,000	100,000	150,000
Sale of Property/Comp for Loss	16,372	13,000	54,600	13,000
Miscellaneous	66,876	1,000	1,000	100
State Aid	1,725,122	1,708,952	1,755,141	1,709,769
Federal Aid	9,770,553	-	-	-
<b>Total Revenues</b>	<b>\$ 11,735,678</b>	<b>\$ 1,822,952</b>	<b>\$ 1,910,741</b>	<b>\$ 1,872,869</b>
<b>Net Cost</b>	<b>\$ 9,096,750</b>	<b>\$ 17,932,675</b>	<b>\$ 19,266,647</b>	<b>\$ 18,302,570</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 818,336	\$ 827,441	\$ 827,491	\$ 849,264
Highway	8,278,414	17,105,234	18,439,156	17,453,306
<b>Total Net Cost</b>	<b>\$ 9,096,750</b>	<b>\$ 17,932,675</b>	<b>\$ 19,266,647</b>	<b>\$ 18,302,570</b>



# Human Services

Jillian Guthman-Abadom, Director

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

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

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

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

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

Recreational and Health Programs include art classes, caning and rushing, dance exercise, bingo, yoga, Tai Chi, meditation, knitting and crocheting, music appreciation, choral group, movies, bridge, mahjong, multi-media art program, tap lessons, 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.

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

**Handicapped Services:** Prepares a bi-annual newsletter, and is also responsible for the distribution of beach stickers. Eligible residents are individuals who have a handicap parking permit and a limited income. 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.



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# Human Services

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**Jillian Guthman-Abadom, Director**

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Handicapped Services responds to complaints about lack of accessibility and violations of the Americans with Disabilities Act and also serves as a liaison to the Citizens Advisory Board. Additionally, the Division runs the Red Dot Program which, at the owner's request, places a red dot on vehicles, making pertinent medical information readily available to emergency responders. Handicapped Services also coordinates blood drives, a summer employment program, and training for HART Bus.

**Women's Services:** Facilitates the Huntington Women's Advisory Council, consisting of a membership of not-for-profit agencies that meet approximately six times per year, with a focus on women in the workplace, arts, education, health and family. A main goal of the Division is to form a strong, productive and communicative Council that serves as a voice in our community. It strives to share information so that residents will be aware of the various services provided by many different organizations. The Division facilitates seminars that deal with substantive women's issues, and the Division also presents a Women's History Celebration every March. Additionally, the Division of Women's Services, in conjunction with the Town Board, hosts a Women's Networking Day and Awards Ceremony, which is held in October and is consistently attended by more than 350 Town residents.

**Veterans' Affairs:** Provides assistance, information and referral for the veterans. The Division serves as a liaison to the Veterans' Advisory Board, which is comprised of representatives of all local veterans' organizations and works to recognize the vast contributions of veterans. The Division provides rental assistance for veterans' posts; reimbursements for celebration expenses for Memorial Day and Veterans' Day. This Division also coordinates the Toys for Tots Program for the Town.

**Minority Affairs:** Serves as a liaison to the minority communities keeping residents informed of Town services, programs, employment opportunities and events. This Division strives to improve working relationships with leaders of minority organizations and minority residents by addressing concerns of the minority communities and also by conducting various programs throughout the year to improve the lives of people. They coordinate programs such as the Back Pack Program, Holiday Turkeys, Holiday Shopping Trip and gift collection, Saint John's Summer Camp, and Hispanic Heritage & Black History Month events.

**The 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 townwide events to meet the needs of residents. The Institute is a vehicle which enables us to extend our own in-house programs.

## ◆ Workload Indicators:

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

There is a steady demand for services for senior citizens. The Nutrition Center handles the planning, ordering, stocking, preparation and cooking of meals for Senior Citizens. The Expanded In-Home Services for the Elderly Program (EISEP)/CSE Housekeeper/CHORE, Residential Repair Program, provide in-home visits to seniors for



# Human Services

**Jillian Guthman-Abadom, Director**

light housekeeping, laundry assistance, and minor repair assistance that participants are no longer able to perform. The Division has an increase in referrals for EISEP services from the County of Suffolk.

## ◆ 2014 Achievements:

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

- Development of Senior Support Network (SSN), which is a partnership between not-for-profit, private sector and government entities for the benefit of the Town's seniors. SSN has grown from 3 agencies to 50 agencies (with 70+ members).
- Created a Veteran's Discussion Group and hosted a brunch for this group which is now slated as an annual event. 100 guests (50 Sr. Veterans and their guests) were treated to lunch, entertainment and transportation to and from this event.
- Celebrated 40<sup>th</sup> Anniversary of the Senior Center, with a full month's worth of special events and activities, including an official kick-off party, a visit from the Town Historian and Archivist, a Trivia contest-featuring trivia pertaining to the 70s and culminated with a 1970s Disco Party.
- Commemorated Memorial Day featuring 3 days of scheduled activities.
- At the Senior Citizens Beach House, a 3<sup>rd</sup> boat rack was installed due to high demand and increased amount of active seniors. 73 seniors are currently using the boat racks, which prompted the development of a Senior Kayak & Canoe Club where these dynamic seniors are taught boating safety and are encouraged to plan on the water outings in teams and/or groups.
- New Sign Language Class accommodating beginner and intermediate learners. This class is offered to caregivers, seniors, and persons with disabilities.
- Health and wellness programs & classes have been increased from 711 to 2132 for 2014.
- Installation of a state of the art theater system which is utilized during presentations as well as for our weekly movies. This has enabled closed-captioning and surround sound for our hearing impaired seniors.

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- Continue to improve and expand the scope of programming and services
- Expand information and accessibility to persons with Limited English Proficiency
- Increase interactive seminars to disseminate critical information to help individuals with disabilities
- Continue efforts to increase the diversity in attendance at the Senior Center
- Increase community outreach, including Senior Center building identificatio

## ◆ Performance Measures:

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

- Monitor and track new programming and services offered to seniors and persons with disabilities.
- Monitor and track information & programming offered to persons with limited English.
- Monitor and track programs offered for the disabled.
- Monitor and track outreach efforts and minority enrollment.



# Human Services

Jillian Guthman-Abadom, Director

			2014		
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b><u>Expenses</u></b>					
Agency Contracts	A4225	\$ 10,400	\$ 10,400	\$ 12,000	\$ 12,000
Literacy Volunteers of America	A6312	9,500	9,500	9,500	9,500
Veterans Services	A6510	7,000	8,000	8,000	8,500
Work/Family Assistance Program	A6770	169,270	169,270	169,270	169,270
Programs for the Aging	A6772	661,226	715,560	717,410	775,252
Sr. Citizens Day Care Center	A6773	334,267	340,595	340,595	349,426
Sr. Nutrition Program	A6775	670,703	734,308	733,555	769,546
Human Services	A7620	493,866	523,888	523,888	539,042
Sr. Citizens C.H.O.R.E.	A7624	233,292	233,943	233,943	235,595
Services to the Handicapped	A8845	8,544	10,796	10,796	10,799
<b>Total Expenses</b>		<b>\$ 2,598,068</b>	<b>\$ 2,756,260</b>	<b>\$ 2,758,957</b>	<b>\$ 2,878,930</b>
<b><u>Revenues</u></b>					
Sr. Citizen Day Care	A1973	\$ 209,588	\$ 168,000	\$ 200,000	\$ 225,000
Sr. Citizen C.H.O.R.E.	A1974	3,553	4,000	4,000	3,000
Sr. Citizen Nutrition Program	A1976	94,584	90,000	90,000	90,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	1,721	1,500	1,500	2,000
County Aid C.H.O.R.E.	A3774	2,416	4,933	10,820	2,500
County Aid Nutrition Program	A3776	105,596	194,981	194,981	118,000
County Aid Home Aide	A3777	25,247	25,000	25,000	25,500
County Aid E.I.S.E.P.	A3778	58,333	48,000	48,000	60,000
Federal Aid Adult Day Care	A4773	6,136	6,000	6,000	10,000
Federal Aid C.H.O.R.E.	A4774	21,743	22,888	22,888	22,000
Federal Aid Nutrition Program	A4776	165,479	106,742	106,742	185,000
<b>Total Revenues</b>		<b>\$ 694,396</b>	<b>\$ 672,044</b>	<b>\$ 709,931</b>	<b>\$ 743,000</b>
<b>Net Department Cost</b>		<b>\$ 1,903,672</b>	<b>\$ 2,084,216</b>	<b>\$ 2,049,026</b>	<b>\$ 2,135,930</b>



# Human Services

Jillian Guthman-Abadom, Director

Authorized Positions	Fund/ Division	2014			
		2013 Actual	Modified Budget	2014 Actual	2015 Budget
Agency Contracts	A4225	0	0	0	0
Labor Ready Site	A6310	0	0	0	0
Literacy Volunteers of America	A6312	0	0	0	0
Veterans Services	A6510	0	0	0	0
Work/Family Assistance Program	A6770	0	0	0	0
Programs for the Aging	A6772	8	8	8	9
Sr. Citizens Day Care Center	A6773	4	4	4	4
Sr. Nutrition Program	A6775	5	5	5	5
Human Services	A7620	5	5	5	5
Sr. Citizens C.H.O.R.E.	A7624	1	1	1	1
Services to the Handicapped	A8845	0	0	0	0
<b>Department Total</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>

	2014			
	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>				
Salary and Wages	\$ 1,938,562	\$ 2,035,806	\$ 2,035,806	\$ 2,143,202
Employee Benefits and Taxes	150,306	164,135	164,135	169,733
Contractual Costs, Materials & Supplies	509,199	556,319	559,016	565,995
<b>Total Expenses</b>	<b>\$ 2,598,067</b>	<b>\$ 2,756,260</b>	<b>\$ 2,758,957</b>	<b>\$ 2,878,930</b>

<b>Revenues</b>				
Departmental Income	\$ 309,446	\$ 263,500	\$ 295,500	\$ 320,000
State Aid	191,591	272,914	278,801	206,000
Federal Aid	193,358	135,630	135,630	217,000
<b>Total Revenues</b>	<b>\$ 694,395</b>	<b>\$ 672,044</b>	<b>\$ 709,931</b>	<b>\$ 743,000</b>

<b>Net Cost</b>	<b>\$ 1,903,672</b>	<b>\$ 2,084,216</b>	<b>\$ 2,049,026</b>	<b>\$ 2,135,930</b>
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<b>Net Cost by Fund</b>				
General Fund	\$ 1,903,672	\$ 2,084,216	\$ 2,049,026	\$ 2,135,930
<b>Total Net Cost</b>	<b>\$ 1,903,672</b>	<b>\$ 2,084,216</b>	<b>\$ 2,049,026</b>	<b>\$ 2,135,930</b>



# Information Technology

**William Crowley, Director**

## ◆ Departmental Mission :

The mission of the Department of Information Technology (IT) is to provide and maintain technology that enables the Town to deliver and expand its many services to Huntington's residents and businesses in a timely, intuitive and cost effective manner. The IT Department must strive to excel at the following:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment :

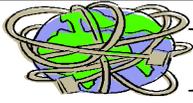
The IT Department exists within an operating environment that is both challenging and dynamic. The basic operations are broken down into the following areas:

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

## ◆ 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.

- Administration, support and management of a wide-area network with over 500 connections at over 20 locations and internet delivered services to the Town's 200,000 plus residents.
- Provide support for all PC's, workstations, servers, print servers, network switches and routers



# Information Technology

**William Crowley, Director**

- Respond to and resolve support requests from Town's 700 employees
- Maximize the value the Town receives from its existing systems and information assets.
- Lead or support all new information technology projects initiated by Town leadership, Town Departments or as mandated by regulatory change
- Develop, evangelize and maintain a Technology vision and roadmap for the Town

## ◆ 2014 Achievements:

The IT Department's 2014 significant achievements include the following:

- Replaced and enhanced the Town's Parking Enforcement Management System
- Implemented the GIS Professional Services Solution.
- Implemented new Work Order management and Inventory control functionality with a key department, and began implementation with other departments. Offers expense, asset and labor efficiencies and savings
- Implemented WiFi access in three core Town locations and began planning other Town locations.
- Significant upgrades to the Town's IT security capabilities
- Commenced the overhaul and upgrade of the Town's IT Disaster Recovery capabilities to incorporate entire infrastructure, and provide recovery services appropriate to Town's priorities
- Created a Training Facility within Town Hall to deliver broad ranges of employee technical and job skills
- Upgraded the Town's document management system with workflow, web and mobile access, to improve productivity, accuracy and accessibility.
- Assisted Town Clerk's office in leveraging the new Document Management capabilities for more effective and compliant document retention and Records Management.
- Digitized major repositories of paper based records, offering huge increases in speed and accuracy.
- Replaced over 150 end-of-life desktop computers with longer-life, more energy efficient systems.
- Improvements to IT Support process achieving better response time and accountability, trend and root cause analysis, and cross training.
- Upgraded Town's VMWare environment and made major additions to our storage and backup infrastructure
- Successful proof of concept pilots for use of mobile tablets and Smartphone devices, and the commenced planning further roll-outs in 2015

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- Develop a "Green IT" plan for reducing energy, paper and e-waste
- Enable increased training of both functional and technical skills for all appropriate Town employees
- Continue the rollout of the Town's Work Order management system to all appropriate Town departments.
- Continue the digitization of the Town's paper based information and manual processes.
- Continue providing more e-Services and e-Commerce to Town residents and businesses.
- Continue the roll-out of free WiFi access to the Town's major public locations
- Aggressively pursue employee efficiencies and resident service improvements that can be achieved via mobile and wireless devices.
- Assist Town departments with implementing all their technology enabled initiatives, as IT resources allow.
- Provide support for increasing number, variety and complexity of IT systems and services and the employees, vendors and residents who use them.



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# Information Technology

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**William Crowley, Director**

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## ◆ Performance Measures:

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

- Achieve a one-year IT capacity demand buffer in storage, processing and bandwidth – Achieved
- Continued reduction in computer related electrical power, e-waste and paper use
  - Electric – Energy efficient PC replacement and new Datacenter design and servers - Achieved
  - E-Waste – reduce number of personal printers – Not Achieved
  - Paper – accelerated use of Document management and electronic documents - Achieved
- Replace oldest 20% desktop computers – Achieved – replaced 30% due to XP OS expiration
- 99.5% aggregate availability of Town’s major systems – Achieved
- IT Support calls to remain flat in “year over year” – Achieved
- Show 2 year or better ROI from every Technology investment to improve functionality
- Pipeline of strategic technology initiatives being delivered, in progress and being planned, proportionate to the resources available - Achieved



# Information Technology

William Crowley, Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Information Technology	A1680	\$ 1,713,777	\$ 2,423,743	\$ 2,427,743	\$ 2,249,237
Information Technology	B1680	23,600	51,500	51,500	51,500
Information Technology	DB1680	47,952	50,220	50,220	52,220
Information Technology	SL1680	2,160	2,159	2,159	2,159
Information Technology	SR1680	15,784	15,784	15,784	15,784
Information Technology	SW11680	3,600	7,698	7,698	3,598
<b>Total Expenses</b>		<b>\$ 1,806,873</b>	<b>\$ 2,551,104</b>	<b>\$ 2,555,104</b>	<b>\$ 2,374,498</b>
<b>Revenues</b>					
Franchise Government Access	A1171	\$ 42,000	\$ 75,937	\$ 75,937	\$ 90,212
Data Process Other Government	A2211	40	-	-	-
<b>Total Revenues</b>		<b>\$ 42,040</b>	<b>\$ 75,937</b>	<b>\$ 75,937</b>	<b>\$ 90,212</b>
<b>Net Department Costs</b>		<b>\$ 1,764,833</b>	<b>\$ 2,475,167</b>	<b>\$ 2,479,167</b>	<b>\$ 2,284,286</b>



# Information Technology

William Crowley, Director

Authorized Positions	Fund/ Division	2014			
		2013 Actual	Modified Budget	2014 Actual	2015 Budget
Information Technology	A1680	12	11	12	13
Information Technology	B1680	0	0	0	0
Information Technology	SL1680	0	0	0	0
Information Technology	SR1680	0	0	0	0
Information Technology	SW11680	0	0	0	0
<b>Department Total</b>		<b>12</b>	<b>11</b>	<b>12</b>	<b>13</b>

	2014			
	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>				
Salary and Wages	\$ 1,012,107	\$ 1,105,350	\$ 1,109,350	\$ 1,152,418
Employee Benefits and Wages	78,108	88,567	88,567	91,199
Contractual Costs, Materials & Supplies	688,393	1,314,361	1,319,361	1,107,881
Fixed Assets	28,265	42,826	37,826	23,000
<b>Total Expenses</b>	<b>\$ 1,806,873</b>	<b>\$ 2,551,104</b>	<b>\$ 2,555,104</b>	<b>\$ 2,374,498</b>

<b>Revenues</b>				
Non-Property Tax Item	\$ 42,000	\$ 75,937	\$ 75,937	\$ 90,212
Intergovernmental Charge	40	-	-	-
<b>Total Revenues</b>	<b>\$ 42,040</b>	<b>\$ 75,937</b>	<b>\$ 75,937</b>	<b>\$ 90,212</b>

<b>Net Cost</b>	<b>\$ 1,764,833</b>	<b>\$ 2,475,167</b>	<b>\$ 2,479,167</b>	<b>\$ 2,284,286</b>
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<b>Net Cost by Fund</b>				
General Fund	\$ 1,671,737	\$ 2,347,806	\$ 2,351,806	\$ 2,159,025
Part Town	23,600	51,500	51,500	51,500
Highway	47,952	50,220	50,220	52,220
Street Lighting	2,160	2,159	2,159	2,159
Consolidated Refuse	15,784	15,784	15,784	15,784
Dix Hills Water	3,600	7,698	7,698	3,598
<b>Total Net Cost</b>	<b>\$ 1,764,833</b>	<b>\$ 2,475,167</b>	<b>\$ 2,479,167</b>	<b>\$ 2,284,286</b>



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# Maritime Services

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**Edward Carr, Director**

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## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

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

The Department of Maritime Services encompasses the following three Divisions:

**Maritime Conservation:** This division includes professional Environmental Staff located in Room 105 in Town Hall and provides administration, supervision, and compliance oversight of all environmental, fisheries management, wetlands preservation, water quality protection, and all other technical & professional responsibilities related to the waterfront. The Division of Marine Conservation directly interfaces with the Town's Boating Advisory Council, the Commercial Fishing Advisory Council, the Conservation Board, and outside agencies including the Greater Huntington Council of Yacht and Boating Clubs, Inc., civic and beach associations, special interest groups and County, State and Federal agencies. The Division of Marine Conservation also coordinates directly with the Department of Engineering Services and the Department of Planning and Environment on various issues and programs such as the Local Waterfront Revitalization Program and specific marine permit applications. The Division also works in conjunction with The Department of Parks



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# Maritime Services

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**Edward Carr, Director**

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and Recreation to implement various marine educational programs offered by the Town, and with the Highway Department on stormwater management projects. The Department operates the shellfish grow-out program (FLoating UPweller SYstem or FLUPSY), and also trains and gives guidance to the Oil Spill Response Team.

**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.

**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 law enforcement, 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 over-seeing 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 105 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 280 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 shellfish programs that benefit both commercial & recreational shellfish harvesters, the Department of Maritime



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# Maritime Services

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**Edward Carr, Director**

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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.

## ◆ 2014 Achievements:

Below are the Department of Maritime Services major achievements in the past year:

- Rebuilt Woodbine Marina in Northport.
- Documented 64 miles of coastline with over 4,000 high resolution photographs for database.
- Provided a boating safety class for numerous residents who were issued boating licenses in 2014.
- Trained all seasonal staff in storm water protection, AED, and HAZWOPER requirements.
- Worked with Highway Department to plan stormwater upgrade projects in Centerport and Eaton's Neck
- Completed upgrades to Geissler's Beach in Makamah.
- Held two public meetings on stewardship plan for Crab Meadow Watershed.
- Worked with the Town's Northport Water Quality Committee with recommendations and water quality studies to improve drainage.
- Revised Chapter 166 (Shellfish Management) portion of Town Code.
- Completed review of LWRP draft of un-incorporated areas of waterfront to be given to NYS Dept. of State for review.
- Prepared and followed through on various State Assistance Contracts reimbursements.



# Maritime Services

Edward Carr, Director

## ◆ 2015 Goals:

The Department of Maritime Services has the following goals:

- Replace 350 feet of damaged bulkhead at Town Dock in Halesite.
- Replace boat ramps at two Town Beaches (Hobart and Asharoken).
- Replenish sand on TOH beaches after winter erosion.
- Replace playgrounds at Crescent, Hobart, and Fleets Cove Beaches.
- Assist with Planning and Construction of Boathouse for LI Rowing Club.
- Complete LWRP for unincorporated areas of waterfront outside Huntington Harbor

## ◆ Performance Measures :

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

- Enforce the laws and track and monitor the number of summonses issued. In 2013, there were 251 Court Summonses issued, and 321 Parking Summonses. In 2014, we anticipate slightly more.

	2012	2013	2014 (estimated)
Summonses issued	536	572	575

- The two storm water mitigation projects will help improve water quality in an area with a conditional shellfish area and two public and two semi-public beaches. Upon completion of these two projects we hope to stabilize as well as improve water quality to open a large area to shell fishing and reduce the number of beach closings due to bacteria

	2012	2013	2014 (estimated)
# Days beaches closed	18	18	18



# Maritime Services

Edward Carr, Director

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Harbor & Waterways	A3120	\$ 660,349	\$ 642,844	\$ 616,605	\$ 687,526
Waterways Navigation	A5720	71,193	63,895	63,895	61,894
Beach Maintenance	A7181	235,993	267,810	263,810	272,901
Marinas & Docks	A7182	438,251	438,253	471,358	412,624
Maritime Services Admin	A8790	393,616	398,344	398,344	416,977
<b>Total Expense</b>		<b>\$ 1,799,402</b>	<b>\$ 1,811,146</b>	<b>\$ 1,814,012</b>	<b>\$ 1,851,922</b>
<b>Revenues</b>					
Other Transportation Income	A1789	\$ 81,250	\$ 90,000	\$ 80,000	\$ 90,000
Marina & Dock Fees	A2040	612,573	600,000	600,000	700,000
Boat Racks	A2041	38,240	35,000	35,000	40,000
Mooring Permits	A2588	21,200	20,000	20,000	20,000
Impound Fee	A2615	50	-	-	-
Federal Aid - Fish & Wildlife	A4989	505	-	-	-
<b>Total Revenues</b>		<b>\$ 753,818</b>	<b>\$ 745,000</b>	<b>\$ 735,000</b>	<b>\$ 850,000</b>
<b>Net Department Costs</b>		<b>\$ 1,045,584</b>	<b>\$ 1,066,146</b>	<b>\$ 1,079,012</b>	<b>\$ 1,001,922</b>

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
Harbor & Waterways	A3120	5	6	5	6
Waterways Navigation	A5720	0	0	0	0
Beach Maintenance	A7181	2	2	2	2
Marinas & Docks	A7182	5	4	5	4
Maritime Services Admin	A8790	3	3	3	3
<b>Department Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>



# Maritime Services

Edward Carr, Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,382,704	\$ 1,380,492	\$ 1,380,358	\$ 1,418,159
Employee Benefits and Taxes	108,283	113,127	113,127	112,513
Contractual Costs, Materials & Supplies	308,415	312,527	320,527	317,250
Fixed Assets	-	4,000	-	4,000
<b>Total Expenses</b>	<b>\$ 1,799,402</b>	<b>\$ 1,810,146</b>	<b>\$ 1,814,012</b>	<b>\$ 1,851,922</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 732,063	\$ 725,000	\$ 715,000	\$ 830,000
Licenses and Permits	21,200	20,000	20,000	20,000
Fines & Forfeitures	50	-	-	-
Federal Aid	505	-	-	-
<b>Total Revenues</b>	<b>\$ 753,818</b>	<b>\$ 745,000</b>	<b>\$ 735,000</b>	<b>\$ 850,000</b>
<b>Net Cost</b>	<b>\$ 1,045,584</b>	<b>\$ 1,065,146</b>	<b>\$ 1,079,012</b>	<b>\$ 1,001,922</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 1,045,584	\$ 1,065,146	\$ 1,079,012	\$ 1,001,922
<b>Total Net Cost</b>	<b>\$ 1,045,584</b>	<b>\$ 1,065,146</b>	<b>\$ 1,079,012</b>	<b>\$ 1,001,922</b>



# Parks & Recreation

Donald McKay, Director

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

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

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

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

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

During the summer months, the Department operates several day camps and pre-school playground programs for children ages 5 through 14. The Department also administers Camp Bright Star, a day camp for children with disabilities.

## ◆ Workload Indicators:

The Department is responsible for assigning and scheduling 88 numerous athletic fields (4 soccer fields removed from Otsego Park) and 28 lighted sports facilities that provide for 18,500 youth/adult participants that are from 65 – 75 sports/school organizations hundreds of youth and adult sport organizations.

- Issue over 36 major special events permits, 43 permits for equipment, Processed over first 4 months 25 Picnic Permits w/Beer & Wine; 82 Picnics Permits w/o Beer & Wine plus 17 Picnic Permits that were processed and later cancelled, 9 Athletic Tournament's ball fields, signs for special events and process



# Parks & Recreation

Donald McKay, Director

field applications, collect fees, insurance, process hold harmless agreements and equipment needs for the applicant.

- Beaches Division sell's, collects permit fees from residents and non-residents thus processed over 10,708 (2013) vehicle & boat ramp beach stickers during the summer months.
- Assign and manage the scheduling of 20,000 games and practices for more than 18,000 youth/adult players.
- Coordinate the Huntington Summer Arts Festival (through Arts Council) and Huntington Tulip Festival annually.
- Administer more than \$1 million in annual cultural affairs grant contracts with non-profit agencies in the community.
- Coordinate with support from Suffolk County, the operation of Coindre Hall.
- Continue to expand the Summer Camp Program. These camps include Gold Star Camp, Adventure Camp, Camp Seahawk and Camp Soundview. The Department operates St. John's Camp and Project P.L.A.Y. for Huntington's 240 underprivileged children.
- Enhance recreational opportunities by partnering with the private sector. These include horseback riding lessons, basketball, soccer, lacrosse and baseball camps, and kayak lessons.
- Coordinate with the United States Tennis Association (USTA), to provide tennis instruction to roughly 1,000 residents annually, include pre-school children. In 2001, the USTA honored the Town with its Eastern Program of the Year Award.

## ◆ 2014 Achievements:

**The Department's 2014 significant achievements include the following:**

- Updated major policy/procedure changes to permit process for picnics in town, including the Town's new Beer & Wine Policy change to requiring NYSLA permit for town Picnic & Special Event Application Process.
- Created fees for Camps, Commercial Recreation & Trainers for Synthetic Turf and Grass Field Use. Increase of revenue started 7/1 for summer months and onward (\$120-170 per hour additional charged).
- For profit permits are issued only after all non-profit youth groups have applied by requested deadline.
- Prime rate fee has been adjusted to include weekends for all Synthetic Turf Field use from average of \$12 per hour to \$30 per hour.
- Received outstanding evaluations from the New York State Office of People with Developmental Disabilities for the Young Teen Program and the program had strong enrollment.
- The Program without Walls again had maximum capacity.
- Camp Bright Star had maximum capacity again due to past marketing efforts with local school districts got excellent evaluation from the Health Department.
- Expanded and enhanced Town's Automated External Defibrillator (AED) Program
- Complied with the new regulations for Camp Bright Star, which included increased background checks, incident report training, code of conducts, and the establishment of an Incident Review Committee.
- Continued to utilize e-mail blasts to advertise programs on a regular basis.
- Increase in attendance for Gold Star Camp
- Increase in attendance for Camp Seahawk.



# Parks & Recreation

Donald McKay, Director

- Added nature study to the playground and pre-school program. Close to 1,000 children have been added to the movement – 10 Million Kids Outdoors.
- Ran a second free baseball clinic with Major League Baseball and the Kindervision Foundation with an increase in participation.
- A record number of teams participated in the 3 on 3 basketball tournament.
- Added a High School Tennis Clinic to our popular tennis fee class program.
- Heckscher Museum of Art was awarded \$800,000 in support of the Museum's planned facility expansion project through Round Three (3) of the New York State Regional Economic Development Council Initiative.
- 2<sup>nd</sup> Annual "Pink the Rink" tournament with the Lady Islanders raising money for breast cancer research.
- Secured the Long Island Stars Pee Wee Elite team to use Dix Hills Ice Rink as its home rink. Team travels to Quebec for annual Pee Wee tournament.
- Started the first "Turn Back the Clock" day at the Dix Hills Park
- Started Rec. League All Star teams, which completed against local clubs (ex. Winter Club, Beaver Dam, Etc.) from the area.

## ◆ 2015 Goals:

*The Department's 2015 goals include the following:*

- Work on generating the money necessary to bring an amusement style water slide to the Dix Hills Pool.
- With the continued growth of the Dix Hills Rec. League, work with the town to create its own "travel" teams.
- Work with the Chiefs Spring Hockey Organization on creating a spring time hockey tournament when ice sales are down. (First need an answer from town on if the original surface will be renovated Spring 2015)
- Work with starting our first ever Dix Hills Ice Rink Skating competition for June 2015
- Continue to expand charter possibilities with day time/school day ice hours.
- Research Pre-school Program at the Dix Hills ice Rink
- Create Adult type day-time activities at the Ice Rink
- Pursue the possibility of icing over the pool for the Winter months to make a nice outdoor skating area
- Begin formulating a Use Plan for a Community Centre @ Manor Field Park (NYS Amory)
- To develop a Summer/Fall Hispanic Youth Soccer Program at Manor Field Park's Synthetic Turf Field.
- To be able to register, pay and submit Adult Softball League Rosters online RecTrac System
- Service 200 people with developmental disabilities.
- Advertise programs in the school districts.
- Expand the nature awareness program in the playground & pre-school programs.
- Integrate nature awareness activities at Camp Seahawk & Camp Bright Star.
- Service approximately 1000 children in the playground/pre-school programs.
- Service approximately 1000 children in the various camps.
- Service approximately 500 children in various athletic programs
- Continue to rent the Coindre Hall Gym when available.



# Parks & Recreation

Donald McKay, Director

- Start a winter 2015 Fund Raising Campaign to obtain funds to help offset cost of field trips for Project Play & St John's Camp.
- Service 250 in Community Education/Recreation Fee Class Program.
- Service 750 children in the creative arts Fee Class Program.
- Service approximately 700 people in the tennis Fee Class Program.
- Offer 3-5 day trips in Fee Class programs.
- Establish a Not-for-Profit Foundation to benefit parks & recreational programming.

## ◆ 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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014 (estimated)</b>
Playground & Pre-School Programs	970	1012	1059	<b>988</b>
Adventure Camp	1,293	1394	1223	<b>1224</b>
Other Camp	808	714	628	<b>670</b>

- Monitor and track attendance for athletic workshops.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014 (estimated)</b>
Athletic Workshops	440	340	550	<b>594</b>
Tennis Instruction	764	700	700	<b>603</b>



# Parks & Recreation

Donald McKay, Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Arts Council Administration	A7010	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	833,385	855,052	855,052	885,788
Dix Hills Park Administration	A7115	1,086,636	1,140,233	1,140,233	1,154,145
Playgrounds & Recreation	A7140	867,340	893,589	892,739	890,965
Recreation Fee Classes	A7141	409,793	433,041	433,041	432,580
Recreation Mentally Challenged	A7187	134,191	159,856	159,856	160,000
Beaches-Recreation	A7188	616,697	562,484	562,644	584,582
Golf Course Administration	A7193	1,416,388	1,390,932	1,390,932	-
Band Concerts	A7270	160,847	145,764	143,811	143,811
Museum-Fine Arts Heckscher	A7450	573,870	577,969	577,969	583,386
Cultural Affairs	A7460	249,853	280,440	279,840	245,179
Celebrations	A7550	9,110	10,000	10,000	10,000
<b>Total Expenses</b>		<b>\$ 6,505,610</b>	<b>\$ 6,596,860</b>	<b>\$ 6,593,617</b>	<b>\$ 5,237,936</b>
<b>Revenues</b>					
Park & Recreation Rec Fees	A2001	\$ 600,492	\$ 620,000	\$ 610,000	\$ 620,000
Park Revenues Corp Sponsored	A2003	15,175	10,000	13,000	10,000
Recreation Cards	A2005	50,765	70,000	59,000	70,000
Park & Recreation Fee Class	A2006	542,091	570,850	570,000	570,000
Developmentally Disabled	A2007	25,535	26,000	26,000	26,000
Dix Hills Park Rec Fees	A2008	679,332	687,000	687,000	600,000
Recreation Concessions	A2012	78,098	130,000	80,000	80,000
Beach Fees	A2025	373,275	350,000	350,000	350,000
Dix Hills Pool Fees	A2026	76,957	70,000	70,000	80,000
Golf Fees	A2051	1,594,043	1,657,000	1,600,000	1,700,000
Golf Cards	A2052	81,055	100,000	80,000	100,000
Golf Cart Fees	A2053	497,116	468,800	468,800	-
Golf Course Merchandise Sales	A2054	72,405	91,000	68,000	-
Golf Course Food & Beverage	A2055	638,974	699,000	600,000	-
Golf Course Driving Range	A2056	72,054	64,000	70,000	-
Skating Rink Fees	A2065	2,070,613	2,100,000	2,100,000	2,300,000
State Aid Mental Retardation	A3889	48,674	48,674	48,674	48,674
Federal Aid Project Play	A4789	28,806	18,200	18,200	18,200
<b>Total Revenues</b>		<b>\$ 7,545,460</b>	<b>\$ 7,780,524</b>	<b>\$ 7,518,674</b>	<b>\$ 6,572,874</b>
<b>Net Department Costs</b>		<b>\$ (1,039,850)</b>	<b>\$ (1,183,664)</b>	<b>\$ (925,057)</b>	<b>\$ (1,334,938)</b>



# Parks & Recreation

Donald McKay, Director

Authorized Positions	Fund/ Division	2013 Actual	2014		2015 Budget
			Modified Budget	2014 Projected	
Arts Council Administration	A7010	0	0	0	0
Recreation Administration	A7020	9	9	9	9
Dix Hills Park Administration	A7115	4	5	4	5
Playgrounds & Recreation	A7140	1	1	1	1
Recreation Fee Classes	A7141	2	1	2	1
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	2	2	2	2
Cultural Affairs	A7460	1	1	1	1
Celebrations	A7550	0	0	0	0
<b>Department Total</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

	2013 Actual	2014		2015 Budget
		Modified Budget	2014 Projected	
<b>Expenses</b>				
Salary and Wages	\$ 3,345,449	\$ 3,320,286	\$ 3,319,183	\$ 3,400,692
Employee Benefits and Taxes	263,219	261,445	261,445	271,527
Contractual Costs, Materials & Supplies	2,896,143	3,012,332	3,010,192	1,564,817
Fixed Assets	799	2,797	2,797	900
<b>Total Expenses</b>	<b>\$ 6,505,610</b>	<b>\$ 6,596,860</b>	<b>\$ 6,593,617</b>	<b>\$ 5,237,936</b>

<b>Revenues</b>				
Departmental Income	\$ 7,467,980	\$ 7,713,650	\$ 7,451,800	\$ 6,506,000
State Aid	48,674	48,674	48,674	48,674
Federal Aid	28,806	18,200	18,200	18,200
<b>Total Revenues</b>	<b>\$ 7,545,460</b>	<b>\$ 7,780,524</b>	<b>\$ 7,518,674</b>	<b>\$ 6,572,874</b>

<b>Net Cost</b>	<b>\$ (1,039,850)</b>	<b>\$ (1,183,664)</b>	<b>\$ (925,057)</b>	<b>\$ (1,334,938)</b>
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<b>Net Cost by Fund</b>				
General Fund	\$ (1,039,850)	\$ (1,183,664)	\$ (925,057)	\$ (1,334,938)
<b>Total Net Cost</b>	<b>\$ (1,039,850)</b>	<b>\$ (1,183,664)</b>	<b>\$ (925,057)</b>	<b>\$ (1,334,938)</b>



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# Planning & Environment

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**Anthony J. Aloisio, Director**

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## ◆ Departmental Mission:

The mission of the Department of Planning and Environment is to assure safe, healthy, and productive, as well as aesthetically and culturally pleasing surroundings for all residents of Huntington; to attain the widest range of beneficial uses of the environment without degradation, risk to health, safety or other undesirable consequences; to preserve important historic, cultural and natural aspects of our heritage and maintain an environment that supports diversity and variety of individual choice. 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 expand development within the Town and invest in infrastructure.

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

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

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

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

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

**Land Management:** The Land Management Division is responsible for the Geographic Information System (GIS) and all matters pertaining to the Town's land inventory.



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# Planning & Environment

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**Anthony J. Aloisio, Director**

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**Zoning Board of Appeals:** The Planning Division provides staff support to the Zoning Board of Appeals (ZBA). 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 pursuant to NYSTL 267

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

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

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

**Beautification Council:** The Beautification Council is a Town Board-appointed volunteer advisory organization. The Beautification Council promotes various efforts and recommends actions to Town agencies and Boards that will enhance the attractiveness of the Town. Actions may include the installation of flower gardens and tree planting on municipal property and the promotion of efforts to maintain streets and other Town infrastructure.

## ◆ 2015 Workload Indicators:

The Planning Department is responsible for:

- Process and complete application and SEQRA reviews for over three-hundred (300) subdivision, site plans and ZBA reviews annually.
- Prepare long-term plans and support for various comprehensive planning efforts in Town, including plans for Huntington Station and the Melville Employment Center.
- Support Town-wide demand for GIS Services.



# Planning & Environment

Anthony J. Aloisio, Director

## ◆ 2014 Achievements:

The Planning Department's 2014 significant achievements include the following:

- Completed all environmental and application reviews for submitted zone change requests.
- Processed all site plan and subdivision applications submitted to the department.
- Adopted Subdivision and Site Plan Ordinance.
- Participated in numerous activities to further the efforts of Renaissance Downtowns to revitalize Huntington Station.
- Drafted and issued RFP to qualified consultants for the preparation of the Melville Employment Center Plan.
- 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.
- Coordinated with Town departments for providing GIS support to Town-wide initiatives.
- Developed a "Common Operating Picture" utilizing GIS applications to support town departments with general maintenance and emergency operations.
- Developed the Map Gallery of GIS Services for incorporation into the New Town Website.
- Developed and provided GIS Services and assistance to the town appraisal consultant and support of the town-wide Computer Assisted Mass Appraisal system.
- Implemented the town-wide fire hydrants inventory using global positioning systems (GPS).
- Developed town-wide capital asset inventory for use in the town insurance modeling.
- Continued solicitation of numerous grants to support varied environmental and parks projects.
- Continued development of subscription based GIS application for use by land use professionals.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for two (2) open space acquisitions, eight (8) park improvement projects, two (2) neighborhood enhancements, and two (2) green energy projects resulting in a commitment of \$2,289,700 over the past year.
- Closed on six (6) open space acquisitions, adding 38.5 acres to the Town of Huntington inventory.
- Completed and began to distribute updated/expanded 2013 Huntington Trails Guide.

## ◆ 2015 Goals:

The Planning Department's 2015 goals include the following:

- Continue to acquire key open space properties, coordinate the improvement of new and existing parkland and neighborhoods/streetscapes, and support green energy and efficiency projects throughout Huntington.
- Improve the process and increase the number of completed Development Reviews
- Continue to support the efforts of Renaissance Downtowns to revitalize Huntington Station.
- To work with the selected consultant to prepare an integrated land use and infrastructure plan for Melville in accordance with the 2009 Town Comprehensive Plan Update, Horizons 2020.
- Support the preparation and development of localized comprehensive plans.
- Development of a Capital Projects GIS Portal for evaluating capital program goals and individual project progress.
- Full implementation of ArcGIS Server 10.2 with deployable mobile applications.



# Planning & Environment

**Anthony J. Aloisio, Director**

- The deployment of the Common Inspection Tool (Mobile GIS Application). This tool will allow the town Building, Planning and Public Safety inspectors to perform site assessment and permit inspections using a mobile tablet or smart phone.
- The deployment of the Fire Pre-Planning Tool (Mobile GIS Application). This tool will allow the town Fire Marshal’s office and building department to perform triennial permit inspections of sites with hazardous materials. In the event of an emergency, local fire chiefs will be able to access this information.
- Implement improvements to the town Emergency Operations Center through the deployment of advanced GPS and GIS technologies.
- Implement Social Media integration with town-wide GIS for use in emergencies. This concept was outlined in the Federal Emergency Management Agency review for 2012 as a “best practice” in emergency response, communication and mitigation.
- Conduct tree inventory and planting location evaluation for 60 active Town parks.
- Complete work with consultant and community to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- Work 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.

## ◆ Performance Measures:

Below are the 2014 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).

Description	2012	2013	2014 (estimated)
EOSPA Open Space Acquisitions	0	6	3
Park Improvement Projects	12	8	10
Neighborhood Enhancement Projects	2	2	2
Green Infrastructure Projects	0	2	2



# Planning & Environment

Anthony J. Aloisio, Director

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

<b>Description</b>	<b>2012</b>	<b>2013</b>	<b>2014 (estimated)</b>
Bond Extensions	36	32	45
Letters of Denial	62	200	205
Lot Line Changes	5	5	5
Radius Searches	290	293	315
Site Plan-Pre-Application	115	85	118
Site Plan Application	28	40	40
Subdivision-Pre-Application	12	11	7
Subdivision-Preliminary Approval	9	11	10
Subdivision-Final Approval	4	4	10
TOD Flow Applications	7	11	5
Tree Permits	660	1,440	1,050
ZBA Applications	224	232	240
Zone Changes	8	5	3

- Identify and prioritize additional assets held by the Town's departments in a central GIS repository to improve and coordinate projects within the Town.
- Incorporate GIS record information assisting other departments.



# Planning & Environment

Anthony J. Aloisio, Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Planning & Manage Development	A8684	\$ 28,155	\$ 79,451	\$ 79,451	\$ 35,000
Zoning Board of Appeals	B8010	161,720	163,682	163,182	163,449
Planning Department	B8020	1,520,707	1,586,918	1,575,754	1,626,027
Planning Board	B8025	122,411	128,949	125,449	128,949
Conservation Board	B8710	16,764	16,199	16,199	16,199
<b>Total Expenses</b>		<b>\$ 1,849,757</b>	<b>\$ 1,975,199</b>	<b>\$ 1,960,035</b>	<b>\$ 1,969,624</b>

## Revenues

Zoning Fees	B2110	\$ 122,898	\$ 138,000	\$ 138,000	\$ 138,000
Planning Board Fees	B2115	336,815	210,000	250,000	250,000
Licenses, Other	B2545	-	50,000	10,000	50,000
Other Permits-Town Engineer	B2590	129,869	180,000	50,000	180,000
<b>Total Revenues</b>		<b>\$ 589,582</b>	<b>\$ 578,000</b>	<b>\$ 448,000</b>	<b>\$ 618,000</b>

## Net Department Costs

		<b>\$ 1,260,175</b>	<b>\$ 1,397,199</b>	<b>\$ 1,512,035</b>	<b>\$ 1,351,624</b>
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		2013	2014	2014	2015
Authorized Positions	Fund/ Division	Actual	Modified Budget	Actual	Budget
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	19	19	19	20
Planning Board	B8025	7	7	7	7
Plan & Manage Development	B8685	0	0	0	0
Conservation Board	B8710	0	0	0	0
<b>Department Total</b>		<b>33</b>	<b>33</b>	<b>33</b>	<b>34</b>



# Planning & Environment

Anthony J. Aloisio, Director

	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,609,960	\$ 1,664,094	\$ 1,666,080	\$ 1,708,605
Employee Benefits and Taxes	121,877	133,521	133,521	136,519
Contractual Costs, Materials & Supplies	117,920	177,584	160,434	124,500
<b>Total Expenses</b>	<b>\$ 1,849,757</b>	<b>\$ 1,975,199</b>	<b>\$ 1,960,035</b>	<b>\$ 1,969,624</b>
<b><u>Revenues</u></b>				
Department Income	\$ 459,713	\$ 348,000	\$ 388,000	\$ 388,000
Licenses and Permits	129,869	230,000	60,000	230,000
<b>Total Revenues</b>	<b>\$ 589,582</b>	<b>\$ 578,000</b>	<b>\$ 448,000</b>	<b>\$ 618,000</b>
<b>Net Cost</b>	<b>\$ 1,260,175</b>	<b>\$ 1,397,199</b>	<b>\$ 1,512,035</b>	<b>\$ 1,351,624</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 28,153	\$ 79,451	\$ 79,451	\$ 35,000
Part Town	1,232,022	1,317,748	1,432,584	1,316,624
<b>Total Net Cost</b>	<b>\$ 1,260,175</b>	<b>\$ 1,397,199</b>	<b>\$ 1,512,035</b>	<b>\$ 1,351,624</b>



# Public Safety

**Kenneth Lindahl, Director**

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

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

**Security Division:** This division patrols building, property, parks, facilities, railroad stations and their surrounding parking facilities of the Town of Huntington. This division is responsible for the enforcement of parking regulations of the Town of Huntington as outlined in the parking provisions of the Uniform Traffic Code of the Town.

**Code Enforcement Division:** This division is responsible for enforcing the Code of the Town of Huntington and any state and local laws affecting the Town. Inspections are performed to determine compliance with codes, laws and regulations relative to residences, commercial properties, and rentals.

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

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

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



# Public Safety

**Kenneth Lindahl, Director**

## ◆ Workload Indicators:

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

### Security Division

- Issues approximately 22,000 summonses for parking violations in 2013.
- Patrols and protect 75 town properties and facilities within 94 Square miles on a 24-hour basis.
- Monitors video at 12 town sites.

### Code Enforcement Division

- Investigates approximately 4,500 cases of potential code infractions in 2013.
- Issues approximately 1,800 violations as a result of these investigations.

### Special Operations Division

- Maintains and collects parking fee on over 500 meter locations.
- Administers the Handicapped Enforcement Program which utilizes a dedicated group of volunteers who have enforced the law related to parking for disabled.
- Removal and impounding of abandoned vehicles.

### Animal Control Division

- Retained 380 dogs and 175 returned to owners.
- Adopts approximately 111 dogs annually.
- Removes approximately 1,000 deceased animals from public areas and roadways within the Town of Huntington.

## ◆ 2014 Achievements:

The Department's 2014 significant achievements include the following:

- Security Division has achieved an enhanced level of cooperation with all other departments within Town of Huntington and other governmental agencies including law enforcement entities.
- Code enforcement instituted catchment area for all code inspection personnel.
- Special Operations has continued to expand the use of volunteers in the Handicap Enforcement Program.
- Animal Control has forged working relations with several volunteer associations and private citizens that are a framework for maintaining the health and welfare of the animal populations.

## ◆ 2015 Goals:

The Department of Public Safety 2015 goals are as follows:

- Security Division: In the coming year, plans include the installation of a more up-to-date video surveillance system for our high value town locations.
- Code Enforcement: Anticipating the accountability for specific geographic areas by code enforcement personnel will result in a more proactive approach to code issues within the assigned areas.
- Animal Control: The goals will be dictated by the changing nature of the Shelter. As we begin to upgrade our facilities, the overriding principle is to foster lasting adoptions for the dogs that come into our care.



# Public Safety

**Kenneth Lindahl, 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.

<b>Description</b>	<b>2012</b>	<b>2013</b>	<b>2014 (estimated)</b>
Code Violations Issued	4,500	4,000	4,000

- Monitor and maintain the number of animal adoptions.

<b>Description</b>	<b>2012</b>	<b>2013</b>	<b>2014 (estimated)</b>
Animal Adoptions	101	111	85

- Monitor and track the number of parking summonses issued.

<b>Description</b>	<b>2012</b>	<b>2013</b>	<b>2014(estimated)</b>
Parking Summonses	14,000	21,000	14,000



# Public Safety

**Kenneth Lindahl, Director**

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Traffic Violations Board	A1130	\$ 198,078	\$ 116,199	\$ 116,199	\$ 116,199
Public Safety Administration	A3010	2,938,019	2,874,063	2,849,795	2,870,049
Control of Animals	A3510	773,747	843,841	841,841	887,938
Code Enforcement-Safety Inspect	A3621	167,064	212,621	212,621	235,948
Handicapped Enforcement Prog	A6010	60,737	65,325	65,325	66,908
Zoning & Building Inspections	B3622	1,036,499	974,084	974,834	1,042,470
Accessory Apartment Compliance	B8036	191,186	193,297	190,468	200,160
<b>Total Expenses</b>		<b>\$ 5,365,330</b>	<b>\$ 5,279,430</b>	<b>\$ 5,251,083</b>	<b>\$ 5,419,672</b>
<b>Revenues</b>					
Parking Meter Fees	A1740	\$ 311,786	\$ 1,800,000	\$ 600,000	\$ 850,000
Dogs Other	A2543	18,442	16,200	16,200	16,200
Fines & Forfeited Bail	A2610	147,525	200,000	100,000	150,000
Parking Violation Fines	A2611	962,454	1,253,000	600,000	1,250,000
Sale of Abandoned Vehicles	A2666	-	1,500	-	-
Rental Registration	B2412	43,375	40,000	55,000	55,000
Accessory Apartment Permits	B2555	549,357	525,000	550,000	550,000
Accessory Apartment Penalties	B2559	3,400	15,000	12,000	15,000
Sign Permits	B2595	121,425	115,000	115,000	125,000
<b>Total Revenues</b>		<b>\$ 2,157,764</b>	<b>\$ 3,965,700</b>	<b>\$ 2,048,200</b>	<b>\$ 3,011,200</b>
<b>Net Department Costs</b>		<b>\$ 3,207,566</b>	<b>\$ 1,313,730</b>	<b>\$ 3,202,883</b>	<b>\$ 2,408,472</b>

		2014			
<b>Authorized Positions</b>	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Preliminary
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	27	27	26	27
Control of Animals	A3510	7	7	8	8
Code Enforcement-Safety Inspect	A3621	2	2	3	3
Handicapped Enforcement Prog	A6010	1	1	1	1
Zoning & Building Inspections	B3622	13	13	12	13
Accessory Apartment Compliance	B8036	2	2	2	2
<b>Department Total</b>		<b>52</b>	<b>52</b>	<b>52</b>	<b>54</b>



# Public Safety

Kenneth Lindahl, Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 4,652,829	\$ 4,596,142	\$ 4,575,994	\$ 4,792,730
Employee Benefits and Taxes	358,806	373,243	373,243	382,942
Contractual Costs, Materials & Supplies	353,695	310,045	301,846	244,000
<b>Total Expenses</b>	<b>\$ 5,365,330</b>	<b>\$ 5,279,430</b>	<b>\$ 5,251,083</b>	<b>\$ 5,419,672</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 355,162	\$ 1,840,000	\$ 655,000	\$ 905,000
Licenses and Permits	692,623	671,200	693,200	706,200
Fines & Forfeitures	1,109,979	1,453,000	700,000	1,400,000
Sale of Property/Compensation for Loss	-	1,500	-	-
<b>Total Revenues</b>	<b>\$ 2,157,764</b>	<b>\$ 3,965,700</b>	<b>\$ 2,048,200</b>	<b>\$ 3,011,200</b>
<b>Net Cost</b>	<b>\$ 3,207,566</b>	<b>\$ 1,313,730</b>	<b>\$ 3,202,883</b>	<b>\$ 2,408,472</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 2,697,437	\$ 841,349	\$ 2,769,581	\$ 1,910,842
Part Town	510,129	472,381	433,302	497,630
<b>Total Net Cost</b>	<b>\$ 3,207,566</b>	<b>\$ 1,313,730</b>	<b>\$ 3,202,883</b>	<b>\$ 2,408,472</b>



# Receiver of Taxes

Ester Bivona, 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 Treasurer. 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 by 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 2013-2014 totaled \$960,878,249.36 of which \$150,782,209.15 was money paid directly to the Town for town and local district purposes. \$677,469,062.92 was collected for the school districts. Approximately 45,500 tax bills were printed and mailed directly to residents, commercial property owners, and mortgage companies that do not deal with our automated payment system. Another 30,000 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi owner copies.

The Tax Office deals with over 130 lending institutions from across the country and overseas. The Tax Office had a collection rate of 97% in 2013-2014, with the uncollected amount returned to the Suffolk County Treasurer for collection.

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

The Tax Office collects pro-rata taxes for exemptions removed when a property is transferred. For 2013-2014, 480 exemptions were removed, adding back \$720,280.34 in taxes. The Tax Office collects unpaid water charges for the Dix Hills, Greenlawn, and South Huntington Water Districts. The 2013-2014 water re-levies totaled \$580,912.86. Forty seven properties carried a Cleanup Rubbish charge in the amount of \$57,446.90 as reimbursement to the town for unsafe properties cleaned up by the town and billed to the property owner. For the year 2013-2014 the tax office collected blight abatement charges on 34 properties in the amount of \$114,570.21. The office also collects county sewer re-levy charges totaling \$396,328.12 for the year 2013-2014.



# Receiver of Taxes

**Ester Bivona, Tax Receiver**

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2013-2014, 1531 parcels carried the “Arrears” notification. Eleven properties had their STAR Exemption removed adding back \$11,225.70 in taxes.

Approximately 40% of all tax payments are paid by mail. On average 500 tax payments are received each day in December, January and May, with the number increasing to over 1,100 pieces a day during the last week of collection each half. Over \$18.3 million dollars in credit card or e-check payments were made in 2013-2014. Legally required notices of unpaid taxes are issued at various times during the collection cycle. Nearly 55,000 additional pieces of mail are sent out from the Tax Office annually.

Sixty percent of tax payments are manually processed. Over five hundred people a day walk in and pay their taxes in person in December, January and May. The last week of collection in January and May shows an increase to over 1,000 walk in payers a day. In 2013-2014, 251 checks were returned unpaid (bounced), representing \$1,634,762.30 in cancelled payments. Refunds of overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2013-2014 totaled \$844,616.87. One hundred ninety eight duplicate payments were intercepted before the checks were deposited, returning checks totaling \$1,294,507.82 to individuals or banks attempting to pay taxes already paid.

In addition to the tax collection function, the Tax Office collects water usage bills and posts payments for the Dix Hills Water District, approximately 8,000 water bills quarterly, totaling \$2,000,000.

## ◆ 2014 Achievements:

The most important achievement the tax office continues to attain in holding the line on postage thru the use of reduced postage options when available and the constant monitoring of addresses to correct outdated addresses. In addition to holding the line on postage in the tax office, we have worked with other departments with large mailing to use the benefits of PSI. Mailings from the Assessor, Environmental, and the Clerk’s Offices have benefited from reduced postage under the supervision of the tax office.

## ◆ 2015 Goals:

The Tax Receiver’s goals are to keep costs down while providing excellent service to the taxpayers. Our Constant battle is with postage costs. Every tax bill returned undelivered is postage wasted. Every piece of mail sent full postage when reduced postage was available is also postage wasted. Our goal is to monitor and correct all incorrect addresses to reduce the amount of returned mail and to use reduced postage options whenever available to keep postage costs down.



# Receiver of Taxes

Ester Bivona, Tax Receiver

## Postage Comparison

Type of Postage	Full Postage	PSI	Automated Mailing
# of pieces	154,000	154,000	154,000
Cost	\$75,460.00	\$66,990.00	\$55,400.00
Savings		\$ 8,470.00	\$20,020.00

While not all mailings can be automated or mailed thru PSI, use of these services provide a significant savings. Our goal is to automate as many mailings as possible and use PSI when available.

## ◆ Performance Measures

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

- Monitor postage costs and stay within the budgeted amount

Description	2013	2014	2015 (estimated)
Postage Budget	\$55,000	\$55,000	\$60,000
Postage Actual (estimated) Cost	\$50,000	\$55,000	\$55,000



# Receiver of Taxes

Ester Bivona, Tax Receiver

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Receiver of Taxes	A1330	\$ 636,947	\$ 625,202	\$ 638,523	\$ 659,515
<b>Total Expenses</b>		<b>\$ 636,947</b>	<b>\$ 625,202</b>	<b>\$ 638,523</b>	<b>\$ 659,515</b>
<b>Net Department Costs</b>		<b>\$ 636,947</b>	<b>\$ 625,202</b>	<b>\$ 638,523</b>	<b>\$ 659,515</b>

		2014			
Authorized Positions	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Budget
Receiver of Taxes	A1330	7	7	6	7
<b>Department Total</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>7</b>

		2014			
		2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Salary and Wages		\$ 524,504	\$ 515,171	\$ 529,992	\$ 538,592
Employee Benefits and Taxes		40,022	42,643	42,643	43,035
Contractual Costs, Materials & Supplies		72,421	67,388	65,888	77,888
<b>Total Expenses</b>		<b>\$ 636,947</b>	<b>\$ 625,202</b>	<b>\$ 638,523</b>	<b>\$ 659,515</b>
<b>Net Costs</b>		<b>\$ 636,947</b>	<b>\$ 625,202</b>	<b>\$ 638,523</b>	<b>\$ 659,515</b>

<b>Net Cost by Fund</b>					
General Fund		\$ 636,947	\$ 625,202	\$ 638,523	\$ 659,515
<b>Total Net Cost</b>		<b>\$ 636,947</b>	<b>\$ 625,202</b>	<b>\$ 638,523</b>	<b>\$ 659,515</b>



# Town Attorney

Cindy Elan-Mangano, Town Attorney

## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment:

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

- **Judgment & Claims:** Evaluate claims for settlement or litigation. Accurately investigate all tort claims against the Town, its agencies and officers, and provide recommendations to the Town Board regarding the processing 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 litigation including torts, labor, 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 amendments to the Town Code and related public notices and resolutions.
- The number of cases handled by the Town Attorney's Office has been consistently increasing.

## ◆ Workload Indicators:

- Prepare, review and recommend Town ordinances, local laws, proposed amendments, public notices and resolutions.
- Review agendas for legal sufficiency for all Town Board Meetings annually.
- Render formal legal opinions for all Town Departments and Special Improvement Districts upon request.
- Review change of zone applications including preparation of public notices and related resolutions.
- Prosecution of District Court summonses and Parking Violations Bureau tickets.
- Concentrate law enforcement efforts on blighted, vacant and deteriorated properties, with the view to remove the blighting conditions and repurpose substandard properties, thereby returning them as assets to their local communities.



# Town Attorney

Cindy Elan-Mangano, Town Attorney

## ◆ 2014 Achievements:

- A conscientious and continuing effort to reduce the number of pending litigation matters presently handled by outside counsel, thereby reducing litigation costs.
- A more aggressive prosecution of code violations including petitioning the Third District Court for the appointment of Receivers to oversee nuisance properties by reason of their being deteriorated, unsafe, used illegally as unpermitted apartments or as other illegal uses with the objective of bringing these properties into compliance with the Town Code.
- Increased the number of settlements of pending litigation matters being handled “in-house” as a result of the code amendment granting an increase in settlement authority amount.
- There are approximately 55 blighted properties being acted upon and 48 resolved this year to date.

## ◆ 2015 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:

- Reducing outside professional expenditures.
- Draft legislation and amend the Town Code to maintain quality of life for residents of the Town of Huntington.
- 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.
- Update the Town’s Policy and Procedure Manual, so that, Town officials and employees will have uniform, articulate and comprehensive guidance for the management of the public’s business for the purpose of improving efficiency and consistency in the administration of Town government.

## ◆ 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.

	2013	2014 As of 6-19-14
Number of Amendments (adopted)	33*	23*

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2013	2014 as of 7-14-14
Parking Summons - Prosecuted / Processed	23149	6179**
Criminal Summons – Prosecuted / Processed	1438	918**
Contracts – Negotiated / Drafted	469	478***

\*As per Town Clerk    \*\*As per Public Safety    \*\*\*Projected for 2014 Year



# Town Attorney

Cindy Elan-Mangano, Town Attorney

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Town Attorney	A1420	\$ 2,676,135	\$ 3,116,515	\$ 3,101,134	\$ 2,632,993
Judgements and Claims	A1930	471,792	900,000	900,000	300,000
Town Attorney	B1420	132,040	161,390	106,390	111,390
Taxes & Assessments	C1950	45,500	71,900	71,900	108,500
<b>Total Expenses</b>		<b>\$ 3,325,467</b>	<b>\$ 4,249,805</b>	<b>\$ 4,179,424</b>	<b>\$ 3,152,883</b>
<b>Revenues</b>					
Court Ordered Receiver	A1035	\$ -	\$ -	\$ 14,788	\$ -
Film Permits	A2592	5,750	5,000	5,000	5,000
Sale of Property	A2660	-	-	110,000	-
Sale of Property	C2660	97,750	-	-	-
<b>Total Revenues</b>		<b>\$ 103,500</b>	<b>\$ 5,000</b>	<b>\$ 129,788</b>	<b>\$ 5,000</b>
<b>Net Department Costs</b>		<b>\$ 3,221,967</b>	<b>\$ 4,244,805</b>	<b>\$ 4,049,636</b>	<b>\$ 3,147,883</b>

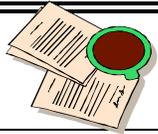
		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
Town Attorney	A1420	13	13	14	14
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
<b>Department Total</b>		<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>



# Town Attorney

Cindy Elan-Mangano, Town Attorney

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 1,330,021	\$ 1,571,534	\$ 1,526,534	\$ 1,563,930
Employee Benefits and Taxes	99,142	114,201	114,201	128,953
Contractual Costs, Materials & Supplies	1,896,304	2,564,070	2,538,689	1,460,000
<b>Total Expenses</b>	<b>\$ 3,325,467</b>	<b>\$ 4,249,805</b>	<b>\$ 4,179,424</b>	<b>\$ 3,152,883</b>
<b>Revenues</b>				
Real Property Tax	\$ -	\$ -	\$ 14,788	\$ -
Licenses and Permits	5,750	5,000	5,000	5,000
Sale of Property/Compensation for Loss	97,750	-	110,000	-
<b>Total Revenues</b>	<b>\$ 103,500</b>	<b>\$ 5,000</b>	<b>\$ 129,788</b>	<b>\$ 5,000</b>
<b>Net Cost</b>	<b>\$ 3,221,967</b>	<b>\$ 4,244,805</b>	<b>\$ 4,049,636</b>	<b>\$ 3,147,883</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 3,142,177	\$ 4,011,515	\$ 3,871,346	\$ 2,927,993
Part Town	132,040	161,390	106,390	111,390
Board of Trustees	(52,250)	71,900	71,900	108,500
<b>Total Net Cost</b>	<b>\$ 3,221,967</b>	<b>\$ 4,244,805</b>	<b>\$ 4,049,636</b>	<b>\$ 3,147,883</b>



# Town Clerk

**Jo-Ann Raia, Town Clerk**

## ◆ Departmental Mission:

The Town Clerk serves as Secretary to the Town Board and Board of Trustees and keeps a complete and accurate record of the proceedings of each meeting and public hearing. The Town Clerk acts as a licensing agent for the State and the Town and issue licenses and permits according to State laws and local laws and ordinances in the Town Code. 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, whose mission is to provide the ongoing, coordinated, administrative effort to systematically manage the Town of Huntington's records from initial creation to final disposition, in addition to the Archives, which stores the Town's historical records.

The Town Clerk's Office issues Resident, Non-Resident and Resident Hybrid Commuter Parking Permits in a timely and efficient manner pursuant to Town Code and serves as Registrar of Vital Statistics for the Town and the Incorporated Villages of Asharoken, Huntington Bay and Lloyd Harbor.

## ◆ 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); General Business Law, Article 29-F(Sections 580-596); General Municipal Law, Article 14-H(Section 480,498) - Article 9(Sections 185-195n) and Section 50f; Environmental Conservation Law, Sections 11-0713; Local Government Records Law (Chapter 737, Laws of 1987), Article 57-A, Arts and Cultural Affairs Law. During the course of the year, the Town Board adopts various local laws or amends existing resolutions to direct the Town Clerk to issue new or additional licenses, new filing requirements, and additional regulations that affect existing licenses issued. \*The New York State Department of Health has implemented a long range planning project that includes the consolidation of certain registration districts. In the Town of Huntington that will apply to the Veterans Hospital in Northport and the former Long Island Developmental Center facility. When this becomes effective the Town Clerk/Registrar will assume all the Registrar responsibilities now handled by the Veteran's Administration Center.

On September 26, 2006, the Town Board adopted Local Law Numbers 2007-24, 2007-25, 2007-26, 2007-27 that require the Town Clerk to issue free parking passes to residents who own Hybrid and/or Alternative Fuel Vehicles. Although Hybrid and/or Alternative Fuel Vehicle permits are no longer valid Commuter Parking Lots, Town Clerk is still Responsible for issuing these permits for Town of Huntington Beaches and Boat Ramps as per Section 159-12.C(1).

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

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



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# Town Clerk

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## Jo-Ann Raia, Town Clerk

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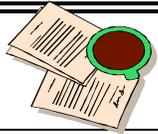
On May 22, 2012 the Town Board adopted Resolution 2012-245 executing a contract with the NYSDOT, transferring ownership and operation of LIRR Station 38 bicycle locker facilities to the Town, further directing that the Town Clerk shall take over the handling of all paperwork involved in the Bicycle Locker program in addition to related annual rental fees and security key deposits.

### ◆ Operating Environment:

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

**Town Clerk's Office- General Operation:** The Town Clerk's Office provides the general public, residents and non-residents, attorneys, accountants and other professionals with information on varied subjects including, but not limited to, local government services available, town ordinances, local laws, State and local license and permit requirements, maintenance of related records pertaining to the issuance of those licenses and permits as well as issuing and maintaining records for Resident and Non-Resident Commuter Parking permits and Resident Hybrid and/or Alternative Fuel Vehicle Parking Permits. Not only is the function of the office to help residents that walk into Town Hall, but also a large portion of work is generated through mail, e-mail, facsimile, telephone and internal Town Hall Department requests. The Town Clerk's Office has successfully converted to a new web-based software program implemented by the Department of Environmental Conservation on January 1, 2014, has trained all staff members and has been selected to become a DEC Municipal Agent to Agent Training Facility.

**Records Management:** New York State mandates a Records Management Program and the State provides very little funding to support the program. An Outreach Program that has been established by the Town Clerk's Archives is used as a model by the New York State Department of Education. In addition, the "Guide to the Archival Records and Manuscripts of the Town of Huntington" is used in the workshops given by the State Archives. The Outreach Program is continually expanding. We have many visitors interested in touring the archives. In addition to the scout groups, the Young Historians Society, the Transition Network Group and the Koumbaro Club of St. Paraskevi Greek Orthodox Church have visited. The Town Clerk's Archives displays several exhibits annually and has motivated residents to contact our office to display their private collections. These Exhibits have been a great success and have garnered a great deal of interest from people passing through Town Hall. 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. The MU-1 Records Retention and Disposition Schedule is being entered into Laserfiche as a first step towards applying Records Management Policies to electronic records. Space continues to be extremely limited and graduate student interns are being utilized to process 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. Several departments have moved and cleaned out numerous files, sending them down to the Records Center for storage. Others are just in need of more space so they have begun to purge their offices, sending down their oldest documents. A great deal of these records must be retained permanently. Since the Records Center is near capacity, additional shelving has been purchased to expand the Records Center into the Fan Room. However this is a temporary remedy. The Town must adopt a proper policy regarding the safeguarding of electronic records so that paper records can be destroyed. It is a State requirement to keep these records either in paper or microfilmed format unless a proper policy is in place. At this time the Town does not have the equipment that meets the New York State Archives standard to microfilm records.



# Town Clerk

## Jo-Ann 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 resident public speakers, during any given Town Board meeting, has increased over the past year. 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.

**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. 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. The State Health Department’s statistical division’s medical information queries have increased in recent years. On September 28, 2013 the Governor signed into Law an amendment to Article 41 of New York State Public Health Law that adds a new section 4148 which created an Electronic Death Registration System (EDRS) to electronically register all deaths in New York State. The tentative time for implementation of the new Law is early 2015. In order to accommodate this new system, certain modifications to our existing Town Clerk software program will have to be made. In addition, arrangements will have to be made to allow electronic money transfers into the Town Clerk’s account for Transcripts of Death ordered by Funeral Directors. These fees represent the majority of the registrar revenues.

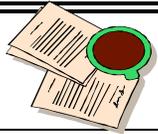
### ◆ Workload Indicators:

*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 2013 the Town Clerk’s Office issued approximately 3,438 various licenses and 24,899 permits. For the first six months of 2014 there were approximately 1,736 various licenses and 9,771 permits.

Acting as *Secretary to the Town Board*, legal notices are published in two (2) separate local Town newspapers and on occasion, Newsday and El Diario. The following chart is a tally of the number of legal notices published in each paper for 2013 and the first six months of 2014:

	<u>2013</u>	<u>Jan – June 14</u>
<b>Zone Change Applications</b>	<b>11</b>	<b>3</b>
<b>Public Hearings</b>	<b>108</b>	<b>24</b>
<b>Notices of Enactment</b>	<b>66</b>	<b>10</b>
<b>Miscellaneous &amp; Bonding Resolutions</b>	<b>50</b>	<b>52</b>
<b>Local Laws</b>	<b>158</b>	<b>106</b>

*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 that are required by law, and associated supplements.



# Town Clerk

**Jo-Ann Raia, Town Clerk**

The **Records Management Program** consists of two facilities; the Records Center and the Archives. The Records Center conducts a disposition of records bi-annually to remove any record that has met the required State retention period. Records are continually transmitted to the Records Center for storage and retrieved by their Departments for reference. 688.80 cubic feet of records were disposed of from July 1, 2013 through June 30, 2014 and 854 cubic feet of records have been received for storage. Approximately 1000 requests for records and research have been answered during this same time frame

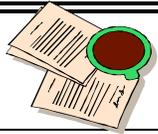
Since 2005, a minimum of two exhibits per year have been presented to promote the Town's cultural diversity in addition to subject matter regarding the Town's history. Exhibits featured artifacts and regalia, on loan to the Archives from residents, employees and various cultural and community organizations.

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

	<u>2013</u>	<u>Jan- June 14</u>
<b>Certificates of Live Birth Registration</b>	<b>1,365</b>	<b>622</b>
<b>Certificate of Death &amp; Burial Permit</b>	<b>2,282</b>	<b>1,070</b>
<b>Certified Transcripts of Birth</b>	<b>2,393</b>	<b>1,173</b>
<b>Certified Transcripts of Death</b>	<b>19,705</b>	<b>10,179</b>
<b>Acknowledgement of Paternity</b>	<b>1,826</b>	<b>842</b>
<b>Genealogy Requests</b>	<b>43</b>	<b>25</b>

## ◆ 2014 Achievements:

- As of June 30, 2014 completed back file scanning of 100 % of all Marriage Certificates from 1984-2013 and 58% of Birth Certificates from 1975-1996.
- A Laserfiche "work flow" project was initiated along with the IT Department for the processing of Marriage Licenses and various other licenses and permits.
- Hosted interns from graduate programs throughout Long Island to further the processing of the Town of Huntington's archival records at no cost to the Town. 48 cubic feet of Engineering, Environmental and Maritime Services records which were found in the fan room were processed into the Archives.
- Initialized a four-year project pertaining to the 150<sup>th</sup> anniversary of the Civil War. Starting in September 2011, historical organizations in the Town of Huntington will attempt to identify existing Civil War sources in the Town.
- 94 cubic feet of Town Clerk records which have a permanent designation, have been processed from the Records Center into the Archives.
- The Archives received a scrapbook from the Chamber of Commerce that was compiled by former Town Supervisor Quentin Sammis. The scrapbook contains clippings from the 1950s of events in the town and the activities of local architect John Klaber.
- Catha Rambusch is author of a book about the property where she grew up. Catha presented the archives with a copy of her book, "The landscape and architecture of Laurel Lodge." The Town owns a good part of it as our Grace Nature Preserve in Greenlawn.
- Richard Sanders, a former Town employee during the administration of Noman Olsen presented the Archives with a map of Huntington Station. The map indicates the residences of African-Americans in Huntington Station before urban renewal. Today, 90% of these homes are gone.



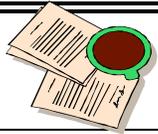
# Town Clerk

Jo-Ann Raia, Town Clerk

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- The Town Clerk will finalize the remaining modules of the MaxxClerk software program with MaxxVault LLC to accommodate processing of all Commuter and Disability Parking Permits, Bingo/ Games of Chance Licenses and various miscellaneous permits/licenses, in addition to a miscellaneous receipt program.
- Continue to work towards completion of Laserfiche "work Flow" project.
- In 2015 the Disability Parking Permit renewal process will occur from May through December. During the previous renewal process in 2012 there were approximately 12,000 Disability Parking Permits renewed. The estimated number of renewals expected in 2015 renewal process is over 13,500 permits.
- Enhance the record retention policy and increase the use of electronic record retention that will reduce the space required for record storage.
- Back-file conversion of the balance of 69,965 Birth Certificates from 1999 to 2004 for the total of 76% of the Birth Certificates processed. Additional scanning will be for current Death and Marriage Certificates and Town Board Resolution, Agendas and Minutes.
- Continue to explore, along with the Supervisor's office and Information Technology department the availability and use of Town Board Meeting programs from vendors such as General Code or IQM2 Intelligent Media Management, in order to develop and institute a more accurate and streamlined process of Town Board Agenda and Resolution preparation.
- Publish "early Education in the Town of Huntington," an in-depth analysis of the history of education in the Town and its school districts. Sources include the "History of Long Island from its Earliest Settlement to the Present Time," 1905 by Peter Ross and William S. Pelletreau and original Documents in the Huntington Town Clerk's Archives.
- Two handouts will be created: One will be a survey of all artifacts and records in Town repositories and the other will feature the history of Huntington during the Civil War.
- *Civil War project:* Two years ago, the Archives had partnered with other organizations in town to highlight the 250<sup>th</sup> anniversary of the Civil War (April 12, 1861-April 9, 1865.) The highlighting of various phases of the Civil War continues to be an ongoing project. When this project is completed, several events will be planned for the 2015 Municipal Clerks' Week in conjunction with the other organizations such as: commemorating a battle, persons, places and things, re-enactments, period piece musical events, and the display of large panels of Huntington records during the Civil War at different locations.
- The Long Island Regional Archivist has invited the Archives to scan images of the most important exhibits and include them in the Long Island memories project. The project facilitates efforts to increase the visibility of Long Island institutions and perpetual access to their collections.
- The New York State Archives have concluded that when organizations with the same goals work as a consortium, it saves money. In accordance with that, the Huntington Town Clerk's Archives will embark on a new project that will allow our collections to be accessed online globally by other professional organizations, schools, and Ph.D. candidates. More than 2000 archival repositories, museums, libraries and cultural heritage organizations worldwide use ContentDM to make their collections available. ContentDM is a digital collection management software founded in the 1960s by the OCLC (online catalogue library consortium.) The LILRC (Long Island Library Resource Council) is hosting the ContentDM site for our region. The Town would not have to worry about licenses, servers, software or software updates and software support. Our only obligation will be the \$225 annual membership to the LILRC.
- Continue to investigate microfilming the backlog of Building Permits files according to New York State Archives standards.



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# Town Clerk

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Jo-Ann Raia, Town Clerk

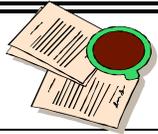
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◆ **Performance Measures:**

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

- Monitor and track the volume of documents electronically converted

	<u>Goal</u>	<u>To Date</u>	<u>2015 Goal</u>
Birth Certificates- # births scanned (1975-2013)	70,027	58%	76%
Marriage Licenses- #marriages scanned (1975-2013)	54,516	100%	100%



# Town Clerk

Jo-Ann Raia, Town Clerk

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Town Clerk	A1410	\$ 622,779	\$ 602,801	\$ 605,203	\$ 658,942
Town Clerk Record Center	A1411	143,447	187,558	183,558	142,589
Town Board Meetings & Admin	A1412	57,137	89,148	89,148	83,500
Commuter Parking	A1415	167,030	173,309	173,157	177,454
Registrar of Vital Statistics	B4020	232,063	238,468	235,840	245,311
<b>Total Expenses</b>		<b>\$ 1,222,456</b>	<b>\$ 1,291,284</b>	<b>\$ 1,286,906</b>	<b>\$ 1,307,796</b>
<b>Revenues</b>					
Clerk Fees	A1255	\$ 408,949	\$ 325,000	\$ 325,000	\$ 400,000
Town Clerk-Publication Fees	A1257	2,329	2,000	2,000	2,000
Bingo Licenses	A2540	13,360	13,000	13,000	13,500
Dog Licenses	A2544	6,640	7,000	7,000	7,000
Licenses, Other	A2545	7,065	7,000	7,000	7,000
Parking Permits	A2556	887,825	905,000	905,000	905,000
Clerk Fees	B1255	14,100	8,000	8,000	8,000
Registrar Fees	B1601	219,180	200,000	220,000	220,000
<b>Total Revenues</b>		<b>\$ 1,559,448</b>	<b>\$ 1,467,000</b>	<b>\$ 1,487,000</b>	<b>\$ 1,562,500</b>
<b>Net Department Costs</b>		<b>\$ (336,992)</b>	<b>\$ (175,716)</b>	<b>\$ (200,094)</b>	<b>\$ (254,704)</b>

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
Town Clerk	A1410	8	8	8	8
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	3	3
Registrar of Vital Statistics	B4020	4	4	4	4
<b>Department Total</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>



# Town Clerk

Jo-Ann Raia, Town Clerk

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 1,043,427	\$ 1,042,207	\$ 1,041,207	\$ 1,104,146
Employee Benefits and Taxes	80,555	83,209	83,209	88,225
Contractual Costs, Materials & Supplies	93,108	165,249	161,871	115,425
Fixed Assets	5,365	619	619	-
<b>Total Expenses</b>	<b>\$ 1,222,455</b>	<b>\$ 1,291,284</b>	<b>\$ 1,286,906</b>	<b>\$ 1,307,796</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 644,558	\$ 535,000	\$ 555,000	\$ 630,000
Licenses and Permits	914,889	932,000	932,000	932,500
<b>Total Revenues</b>	<b>\$ 1,559,447</b>	<b>\$ 1,467,000</b>	<b>\$ 1,487,000</b>	<b>\$ 1,562,500</b>
<b>Net Costs</b>	<b>\$ (336,992)</b>	<b>\$ (175,716)</b>	<b>\$ (200,094)</b>	<b>\$ (254,704)</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ (335,775)	\$ (206,184)	\$ (207,934)	\$ (272,015)
Part Town	(1,217)	30,468	7,840	17,311
<b>Total Net Cost</b>	<b>\$ (336,992)</b>	<b>\$ (175,716)</b>	<b>\$ (200,094)</b>	<b>\$ (254,704)</b>



# Town Council

**Town Board Members: Susan A. Berland, Eugene Cook, Mark A. Cuthbertson, Tracey A. Edwards**

## ◆ 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.

## ◆ 2014 Achievements:

The Town Board’s 2014 significant achievements include:

- 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.

## ◆ 2015 Goals:

The Department’s 2015 goals include the following:

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

## ◆ Performance Measures:

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

	2012	2013
Restoration of Blighted Properties	46	64
Local laws enacted	19	32



# Town Council

**Town Board Members: Susan A. Berland, Eugene Cook, Mark A. Cuthbertson, Tracey A. Edwards**

	Fund/ Division	2013 Actual	2014		
			Modified Budget	20147 Projected	2015 Budget
<b>Expenses</b>					
Town Board	A1010	\$ 703,602	\$ 723,535	\$ 723,535	\$ 735,265
Constituent Services	A1225	197,621	202,696	202,696	207,763
<b>Total Expenditures</b>		<b>\$ 901,223</b>	<b>\$ 926,231</b>	<b>\$ 926,231</b>	<b>\$ 943,028</b>
<b>Net Department Costs</b>		<b>\$ 901,223</b>	<b>\$ 926,231</b>	<b>\$ 926,231</b>	<b>\$ 943,028</b>

	Fund/ Division	2013 Actual	2014		
			Modified Budget	2014 Actual	2015 Budget
<b>Authorized Positions</b>					
Town Board	A1010	9	9	9	9
Constituent Services	A1225	3	3	3	3
<b>Department Total</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

	2013 Actual	2014		
		Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>				
Salary and Wages	\$ 831,662	\$ 851,697	\$ 851,697	\$ 867,235
Employee Benefits and Taxes	63,946	68,034	68,034	69,293
Contractual Costs, Materials & Supplies	5,615	6,500	6,500	6,500
<b>Total Expenditures</b>	<b>\$ 901,223</b>	<b>\$ 926,231</b>	<b>\$ 926,231</b>	<b>\$ 943,028</b>
<b>Net Cost</b>	<b>\$ 901,223</b>	<b>\$ 926,231</b>	<b>\$ 926,231</b>	<b>\$ 943,028</b>

<b>Net Cost by Fund</b>				
General Fund	\$ 901,223	\$ 926,231	\$ 926,231	\$ 943,028
<b>Total Net Cost</b>	<b>\$ 901,223</b>	<b>\$ 926,231</b>	<b>\$ 926,231</b>	<b>\$ 943,028</b>



# 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.

## ◆ 2014 Achievements:

The Historian continued to provide administrative support for the Historic Preservation Commission; answer inquiries from residents; update the Town's inventory of historic markers; work with various historical organizations through the Town of Huntington Historic Partnership; research the Town's history; oversee maintenance and restoration of the Town's historic cemeteries, including implementation of the new Cemetery Stewards Program; work with the African American Historic Designation Council; applied for grant funding for a survey of historic properties within the Huntington Village Business Improvement District. Expanded the Cemetery Stewards Program.



# Town Historian

**Robert Hughes, Historian**

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

- Implement revised Historic Preservation Code.
- Re-establish cultural interchange with Huntingdon, U.K.
- Erection of a pavilion to display the Town's reproduction Revolutionary War whaleboat.

## ◆ Performance Measures:

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

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Historic Markers Installed	2	2	1	1
Historic Markers repaired	0	0	0	2



# Town Historian

Robert Hughes, Historian

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b><u>Expenses</u></b>					
Town Historian	A7510	\$ 47,367	\$ 52,866	\$ 52,616	\$ 53,565
<b>Total Expenses</b>		<b>\$ 47,367</b>	<b>\$ 52,866</b>	<b>\$ 52,616</b>	<b>\$ 53,565</b>
<b>Net Department Cost</b>		<b>\$ 47,367</b>	<b>\$ 52,866</b>	<b>\$ 52,616</b>	<b>\$ 53,565</b>

		2014			
	Fund/ Division	2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Authorized Positions</b>					
Town Historian	A7510	1	1	1	1
<b>Department Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

		2014			
		2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b><u>Expenses</u></b>					
Salary and Wages		\$ 42,614	\$ 46,408	\$ 46,408	\$ 47,055
Employee Benefits and Taxes		3,253	3,708	3,708	3,760
Contractual Costs, Materials & Supplies		1,500	2,750	2,500	2,750
<b>Total Expenses</b>		<b>\$ 47,367</b>	<b>\$ 52,866</b>	<b>\$ 52,616</b>	<b>\$ 53,565</b>
<b>Net Cost</b>		<b>\$ 47,367</b>	<b>\$ 52,866</b>	<b>\$ 52,616</b>	<b>\$ 53,565</b>

<b><u>Net Cost by Fund</u></b>					
General Fund		\$ 47,367	\$ 52,866	\$ 52,616	\$ 53,565
<b>Total Net Cost</b>		<b>\$ 47,367</b>	<b>\$ 52,866</b>	<b>\$ 52,616</b>	<b>\$ 53,565</b>



# Town Supervisor

**Frank Petrone, 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.

## ◆ 2014 Achievements:

The Town Supervisor's 2014 significant achievements include the following:

- Implemented fiscal policies that maintained the Town's AAA bond rating.
- Promoted economic development by providing leadership in the Huntington Station revitalization effort to award a contract to a master developer who will offer projects and coordinate development at no cost to the Town.
- Implemented an Huntington Village Parking program/
- Utilizing the Emergency Operation Center during all declared emergency within the Town of Huntington including but not limited to hurricanes and snowstorms.

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

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

## ◆ Performance Measures:

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

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



# Town Supervisor

Frank Petrone, Town Supervisor

	Fund/ Division	2014			
		2013 Actual	Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Supervisor	A1220	\$ 664,606	\$ 639,198	\$ 681,064	\$ 592,859
Personnel	A1430	329,446	371,632	370,632	351,176
Civil Defense	A3640	14,750	15,119	15,119	78,869
Public Information	A6410	158,582	152,500	147,500	163,173
<b>Total Expenditures</b>		<b>\$ 1,167,384</b>	<b>\$ 1,178,449</b>	<b>\$ 1,214,315</b>	<b>\$ 1,186,077</b>
<b>Revenues</b>					
Fire Zone/Lane	A2772	\$ -	\$ -	\$ -	\$ 63,750
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,750</b>
<b>Net Department Costs</b>		<b>\$ 1,167,384</b>	<b>\$ 1,178,449</b>	<b>\$ 1,214,315</b>	<b>\$ 1,122,327</b>

Authorized Positions	Fund/ Division	2014				2015 Budget
		2013 Actual	Modified Budget	2014 Actual	2014 Actual	
Supervisor	A1220	5	5	4	4	
Personnel	A1430	4	4	4	4	
Civil Defense	A3640	0	0	0	0	
Public Information	A6410	1	1	1	1	
<b>Department Total</b>		<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	



# Town Supervisor

Frank Petrone, Town Supervisor

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenditures:</b>				
Salary and Wages	\$ 1,046,361	\$ 1,019,893	\$ 1,061,759	\$ 992,662
Employee Benefits and Taxes	76,239	85,206	85,206	79,315
Contractual Costs, Materials & Supplies	44,785	73,350	67,350	112,100
<b>Total Expenditures</b>	<b>\$ 1,167,385</b>	<b>\$ 1,178,449</b>	<b>\$ 1,214,315</b>	<b>\$ 1,184,077</b>
<b>Revenues</b>				
Fire Zone/Lane	\$ -	\$ -	\$ -	\$ 63,750
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,750</b>
<b>Net Cost</b>	<b>\$ 1,167,385</b>	<b>\$ 1,178,449</b>	<b>\$ 1,214,315</b>	<b>\$ 1,120,327</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 1,167,385	\$ 1,178,449	\$ 1,214,315	\$ 1,120,327
<b>Total Net Cost</b>	<b>\$ 1,167,385</b>	<b>\$ 1,178,449</b>	<b>\$ 1,214,315</b>	<b>\$ 1,120,327</b>



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# Transportation & Traffic Safety

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Stephen McGloin, Director

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## ◆ Departmental Mission:

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

## ◆ Legal Authority:

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

## ◆ Operating Environment :

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

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

HART passenger transportation services include:

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

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



# Transportation & Traffic Safety

**Stephen McGloin, Director**

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

## ◆ Workload Indicators:

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

### Traffic Safety

- Installing new traffic control signals at various locations.
- Maintain approximately 20 traffic control devices including traffic signals, flashing signals, school speed zone flashing beacons, driver feedback signs and fire preemption signals.
- Conduct traffic studies to address traffic calming, turning movements and volume studies.
- Apply for grant funds from the Federal, State and County levels of government.
- Review Town wide traffic signs and pavement markings for compliance with the Federal MUTCD and for traffic safety.

### HART Bus System

- Provide approximately 41,000 vehicle hours per year of public transportation service.
- Supply approximately 140,000 rides to the public with regularly scheduled buses.
- Supply approximately 38,000 trips for the almost 1,300 disabled persons and senior residents who are currently registered for the paratransit program.
- Deliver approximately 18,000 meals to homebound seniors in need.
- Maintain revenue and non-revenue vehicle fleet.

### Street Lighting Division

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

## ◆ 2014 Achievements:

The Department of Transportation and Traffic 2014 significant achievements include the following:

### Traffic Safety

- Designed and upgrade traffic signals at Wall Street at Union, Wall Street at Creek, Nathan Hale at Gerard Street and West Neck at Gerard Street.
- Completed Traffic Calming Study for Carlls Straight Path, Dix Highway and Little Plains/Cuba Hill Road.
- Completed Pedestrian Safety Improvement Project on Wolf Hill Road.
- Design and prepare bid documents for traffic calming improvements along Daly Road including traffic signals, sidewalks and pavement markings.



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# Transportation & Traffic Safety

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Stephen McGloin, Director

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## Huntington Area Rapid Transit (HART) Bus System

- On track to close out two federal capital assistance grants and their associated state grants.
- Pursued new federal and state assistance grants to fund additional capital projects.
- Made service changes to address customer needs for fixed-route service.
- Implemented automated call system to improve para-transit customer service and efficiency.

## Street Lighting Division

- The Department is continuing to install energy efficient induction fixtures to upgrade its inventory. By replacing old inefficient high-pressure sodium streetlights with energy efficient induction technology streetlights. To date the department has installed more than 12000 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. Added additional lighting on Old Walt Whitman Road and West Hill Road. Also additional lighting installed in response to resident petitions.
- More effectively responding to phone calls and e-mails received by the Department.

## ◆ 2015 Goals:

The Department's 2015 goals include the following:

### Traffic Safety Division:

- Design and upgrade traffic signals at the intersections Southdown at Wall St.; Wolf Hill Rd. at New York Ave. and Deepdale Drive at New York Ave.
- Install traffic calming improvements along Daly Road including traffic signals, sidewalks and pavement markings.

### Huntington Area Rapid Transit (HART):

- Evaluate and adjust new fixed route service plan to boost ridership.
- Replace buses and support vehicles that have reached their expected useful lives.
- Continue the rehabilitation of the bus facility.

### Street Lighting Division:

- Install 1000 energy efficient induction fixtures that are dark skies compliant that will save electricity costs and reduce carbon footprint.
- Continue updating system of tracking lighting inventory and GIS location to improve the division's ability to locate and repair reported problems.
- Develop a system to track reported outages and improve response time for repairs and advise residents of progress. Several systems are currently under review.



# Transportation & Traffic Safety

Stephen McGloin, Director

## ◆ Performance Measures:

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

- Monitor and track the number of traffic improvements:

Description	2012	2013	2014 (estimated)
# Traffic Signals Upgraded	17	13	7

- 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	2012	2013	2014 (estimated)
# Bus riders	262,277	178,409	180,000

- Track the number of hybrid buses placed in service.

Description	2012	2013	2014 (estimated)
# Buses in fleet	24	24	26
# Hybrid Buses	3	3	3

- Monitor and track the number of energy efficient fixtures.

Description	2011	2012	2013	2014 (estimated)
Total Number of fixtures	19,000	19,000	19,000	19,000
# Energy Efficient fixtures	9,000	10,500	12,000	13,000

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

Description	2011	2012	2013	2014 (estimated)
Total Number of Streetlight locations	19,000	19,000	19,000	19,000
# Streetlight locations entered in GIS	0	0	1000	6000



# Transportation & Traffic Safety

Stephen McGloin, Director

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b>Expenses</b>					
Bus Operations	A5630	\$ 3,832,853	\$ 3,758,674	\$ 3,891,171	\$ 3,888,995
Transportation & Traffic Safety	B3310	598,281	747,293	745,793	652,179
Townwide Street Lighting District	SL5182	2,485,898	3,036,331	3,185,331	3,115,318
<b>Total Expenses</b>		<b>\$ 6,917,032</b>	<b>\$ 7,542,298</b>	<b>\$ 7,822,295</b>	<b>\$ 7,656,492</b>
<b>Revenues</b>					
Bus Operations	A1750	\$ 155,403	\$ 149,000	\$ 149,000	\$ 149,000
Bus Shelter Advertising	A1751	121,790	100,000	100,000	100,000
Bus Operations-Paratransit	A1752	85,830	100,000	90,000	100,000
State Aid Bus Operations	A3594	717,585	717,585	717,585	717,585
County Aid Bus Operations	A3595	73,616	71,500	71,500	71,500
<b>Total Revenues</b>		<b>\$ 1,154,224</b>	<b>\$ 1,138,085</b>	<b>\$ 1,128,085</b>	<b>\$ 1,138,085</b>
<b>Net Department Costs</b>		<b>\$ 5,762,808</b>	<b>\$ 6,404,213</b>	<b>\$ 6,694,210</b>	<b>\$ 6,518,407</b>

	Fund/ Division	2013 Actual	2014 Modified Budget	2014 Projected	2015 Budget
<b>Authorized Positions</b>					
Bus Operations	A5630	30	30	29	30
Transportation & Traffic Safety	B3310	4	4	4	4
Townwide Street Lighting District	SL5182	9	9	9	10
<b>Department Total</b>		<b>43</b>	<b>43</b>	<b>42</b>	<b>44</b>



# Transportation & Traffic Safety

Stephen McGloin, Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b><u>Expenses</u></b>				
Salary and Wages	\$ 3,852,503	\$ 3,767,030	\$ 3,902,527	\$ 4,030,868
Employee Benefits and Taxes	300,679	300,937	300,937	322,069
Contractual Costs, Materials & Supplies	2,450,570	2,936,113	3,131,581	2,796,305
Fixed Assets	313,280	538,218	487,250	507,250
<b>Total Expenses</b>	<b>\$ 6,917,032</b>	<b>\$ 7,542,298</b>	<b>\$ 7,822,295</b>	<b>\$ 7,656,492</b>
<b><u>Revenues</u></b>				
Departmental Income	\$ 363,023	\$ 349,000	\$ 339,000	\$ 349,000
State Aide	791,201	789,085	789,085	789,085
<b>Total Revenues</b>	<b>\$ 1,154,224</b>	<b>\$ 1,138,085</b>	<b>\$ 1,128,085</b>	<b>\$ 1,138,085</b>
<b>Net Cost</b>	<b>\$ 5,762,808</b>	<b>\$ 6,404,213</b>	<b>\$ 6,694,210</b>	<b>\$ 6,518,407</b>
<b><u>Net Cost by Fund</u></b>				
General Fund	\$ 2,678,629	\$ 2,620,589	\$ 2,763,086	\$ 2,750,910
Part Town	598,281	747,293	745,793	652,179
Street Lighting	2,485,898	3,036,331	3,185,331	3,115,318
<b>Total Net Cost</b>	<b>\$ 5,762,808</b>	<b>\$ 6,404,213</b>	<b>\$ 6,694,210</b>	<b>\$ 6,518,407</b>

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# Youth Bureau

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**Maria Georgiou, Director**

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• **Departmental Mission:**

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

• **Legal Authority:**

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

• **Operating Environment:**

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

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

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

• **Workload Indicators:**

The Youth Bureau continues to see a growing need in the community to provide these vital services. The number of youth who were provided services in 2013 was 25,033.

**Youth Bureau Administration:** The Youth Bureau currently has five full-time professional and administrative employees and 1.4 full 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.

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# Youth Bureau

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**Maria Georgiou, Director**

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

In 2014, the Town of Huntington appropriated over \$2 million to maintain its joint youth programs. This constitutes 79% of the funding spent for Youth Services within the Town. Other funding comes from the State, County, and Federal governments and from private sources.

## • 2014 Achievements:

The Youth Bureau's significant achievements include the following:

- CAST (Community and Schools Together) served youth and families with 233 formal counseling sessions, 191 advocacy cases were completed, 295 home visits were conducted and a total of 72 referrals were made.
- The Youth Bureau either applied for or assisted contract agencies and projects in applying for \$691,106 and to date have received \$488,233 in additional funding.
- Tri Community and Youth Agency and Project FACILE held the annual Project T.O.Y. (Treasure our Youth) and served 913 families and distributed 3,970 gifts to 1,985 children. Youth Directions and Alternatives Adopt-A-Family program served 68 families.
- Project Excel's Annual Huntington Youth Writes Contest received 850 youth entries.
- Youth Directions and Alternatives developed the "Music Madness on Main Street" in collaboration with the Northport-East Northport Community Drug and Alcohol Task Force. This on ongoing program provided a forum for high school bands to perform for their peers in a drug and alcohol free setting. "Music Madness" Ultimately attracted 236 different youth participants.
- Youth Bureau Community and Youth Agencies and Projects developed 44 new programs to meet the emerging the needs of youth and families. Examples include Home Alone, Bike Safety, Hurricane Preparedness Workshop, Coffee and Questions, photography, computer class and Because Kindness Matters.

## • 2015 Goals:

The Department's 2015 goals include the following:

- Provide educational enrichment programs to 700 youth.
- Increase number of overall 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.



# Youth Bureau

**Maria Georgiou, Director**

**◆ Performance Measures:**

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

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

Description	2012	2013	2014 (estimated)
# of Educational Enrichment programs	22	22	22
Attendance at Educational Enrichment programs	1,671	2,218	2,218

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

Description	2012	2013	2014 (estimated)
# of overall Youth Bureau programs	281	248	248
Attendance at Youth Bureau programs	22,282	25,033	25,033

- Increase the number of Youth Development programs

Description	2012	2013	2014 (estimated)
# of Youth Development programs	44	45	45
Attendance at Youth Development programs	3,830	1,987	1,987



# Youth Bureau

Maria Georgiou, Director

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>					
Starshine Program	A4220	\$ 733,847	\$ 824,183	\$ 824,183	\$ 847,888
Youth Program Administration	A7310	514,213	529,897	529,897	544,134
Joint Youth Program	A7320	2,459,739	2,687,419	2,687,419	2,701,916
<b>Total Expenses</b>		<b>\$ 3,707,799</b>	<b>\$ 4,041,499</b>	<b>\$ 4,041,499</b>	<b>\$ 4,093,938</b>
<b>Revenues</b>					
State Aid Youth Bureau	A3820	\$ 19,001	\$ 19,001	\$ 19,001	\$ -
State Aid Youth Services	A3821	127,960	118,804	118,804	137,773
County Aid Youth Services	A3831	267,373	354,473	354,473	305,163
Other Aid Youth Service Village	A3833	750	750	750	750
Federal Aid Sanctuary Program	A4820	174,185	178,637	178,637	200,000
Federal Aid Drug & Alcohol	A4831	545,555	520,555	520,555	520,555
<b>Total Revenues</b>		<b>\$ 1,134,824</b>	<b>\$ 1,192,220</b>	<b>\$ 1,192,220</b>	<b>\$ 1,164,241</b>
<b>Net Department Costs</b>		<b>\$ 2,572,975</b>	<b>\$ 2,849,279</b>	<b>\$ 2,849,279</b>	<b>\$ 2,929,697</b>

		2013	2014	2014	2015
	Fund/ Division	Actual	Modified Budget	Actual	Budget
<b>Authorized Positions</b>					
Starshine Program	A4220	0	0	0	0
Youth Program Administration	A7310	6	6	6	6
Joint Youth Program	A7320	0	0	0	0
<b>Department Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



# Youth Bureau

Maria Georgiou, Director

	2013	2014	2014	2015
	Actual	Modified Budget	Projected	Budget
<b>Expenses</b>				
Salary and Wages	\$ 475,492	\$ 488,098	\$ 488,098	\$ 501,282
Employee Benefits and Taxes	37,417	38,999	38,999	40,052
Contractual Costs, Materials & Supplies	3,194,890	3,514,402	3,514,402	3,552,604
<b>Total Expenses</b>	<b>\$ 3,707,799</b>	<b>\$ 4,041,499</b>	<b>\$ 4,041,499</b>	<b>\$ 4,093,938</b>
<b>Revenues</b>				
State Aid	\$ 415,084	\$ 493,028	\$ 493,028	\$ 443,686
Federal Aid	719,740	699,192	699,192	720,555
<b>Total Revenues</b>	<b>\$ 1,134,824</b>	<b>\$ 1,192,220</b>	<b>\$ 1,192,220</b>	<b>\$ 1,164,241</b>
<b>Net Cost</b>	<b>\$ 2,572,975</b>	<b>\$ 2,849,279</b>	<b>\$ 2,849,279</b>	<b>\$ 2,929,697</b>
<b>Net Cost by Fund</b>				
General Fund	\$ 2,572,975	\$ 2,849,279	\$ 2,849,279	\$ 2,929,697
<b>Total Net Cost</b>	<b>\$ 2,572,975</b>	<b>\$ 2,849,279</b>	<b>\$ 2,849,279</b>	<b>\$ 2,929,697</b>

# Staffing



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

<b>Org</b>	<b>Department</b>	<b>2013 Actual FTE</b>	<b>2014 Actual FTE</b>	<b>2014 Budget FTE</b>	<b>2015 Budget FTE</b>
A-1010	Town Board	9	9	9	9
A-1220	Supervisor	5	5	4	4
A-1225	Constituent Services	3	3	3	3
A-1315	Comptroller	8	8	9	10
A-1316	Payroll	3	3	3	2
A-1330	Receiver of Taxes	7	7	6	7
A-1345	Purchasing	4	4	4	4
A-1355	Assessor	9	9	9	10
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	8	8	8	8
A-1411	Town Clerk Record Center	1	1	1	1
A-1415	Commuter Parking	3	3	3	3
A-1420	Town Attorney	13	13	14	14
A-1430	Personnel	4	4	4	4
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	7	7	7	7
A-1490	General Services Administration	6	6	7	7
A-1621	Buildings & Grounds Maintenance	74	74	70	74
A-1625	Vehicle Maintenance	9	9	9	9
A-1660	Central Store Room	4	4	4	4
A-1670	Central Printing	0	0	0	0
A-1680	Information Technology	12	12	11	13
A-3010	Public Safety	27	27	26	27
A-3120	Harbors and Waterways	5	5	6	6
A-3510	Animal Control	7	7	8	8
A-3621	Public Safety Code Enforcement	2	2	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent of Highways	8	8	8	8
A-5630	Transportation	30	30	29	30
A-6010	Handicapped Enforcement Program	1	1	1	1
A-6410	Publicity	1	1	1	1
A-6772	Programs For the Aged	8	8	8	9
A-6773	Senior Citizens Day Care	4	4	4	4
A-6775	Nutrition Program Satellite	5	5	5	5
A-7020	Recreation Administration	9	9	9	9
A-7115	Dix Hills Park	4	4	5	5
A-7116	Dix Hills Park Maintenance	10	10	10	10
A-7140	Playgrounds Administration	1	1	1	1
A-7141	Fee Class Administration	2	2	1	1
A-7181	Beaches	2	2	2	2
A-7182	Marinas	5	5	4	4
A-7183	Golf Course Maintenance	8	8	6	8
A-7310	Youth Program	6	6	6	6
A-7450	Fine Arts Museum	2	2	2	2

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

<b>Org</b>	<b>Department</b>	<b>2013 Actual FTE</b>	<b>2014 Actual FTE</b>	<b>2014 Budget FTE</b>	<b>2015 Budget FTE</b>
A-7460	Cultural Affairs	1	1	1	1
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	5	5	5	5
A-8565	Solid Waste Recycling	5	5	6	6
A-8790	Maritime Services	3	3	3	3
A-8793	Environmental Waste Management	4	4	4	4
A-8845	Services to the Handicapped	0	0	0	0
<b>Total Fund A</b>		<b>370</b>	<b>370</b>	<b>365</b>	<b>378</b>
B-1620	Building Inspector	24	24	23	24
B-3310	Transportation & Traffic Safety	4	4	4	4
B-3620	Fire Prevention	3	3	3	5
B-3622	Zoning & Building Inspector	13	13	12	13
B-4020	Registrar of Vital Statics	4	4	4	4
B-8010	Zoning Board	7	7	7	7
B-8020	Planning, Building & Land Manage	19	19	19	20
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	2	2	2	2
<b>Total Fund B</b>		<b>83</b>	<b>83</b>	<b>81</b>	<b>86</b>
DB-5110	Highway Repairs	129	129	132	133
DB-5130	Highway Machinery	14	14	14	14
DB-5142	Highway Snow	0	0	0	0
<b>Total Fund DB</b>		<b>143</b>	<b>143</b>	<b>146</b>	<b>147</b>
SL-5182	Town Wide Street Lighting	9	9	9	10
<b>Total Fund SL</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>
SR-8158	Consolidated Refuse	47	47	48	49
<b>Total Fund SR</b>		<b>47</b>	<b>47</b>	<b>48</b>	<b>49</b>
SS1-8131	Sewer District	18	18	18	18
<b>Total Fund SS1</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
SS3-8133	Sewer Treatment Plant	2	2	2	2
<b>Total Fund SS3</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
SW1-8321	Dix Hills Water	14	14	15	15
<b>Total Fund SW1</b>		<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>Grand Total</b>		<b>686</b>	<b>686</b>	<b>684</b>	<b>705</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

Position/Title	2014		2015	
	FTE	Budget	FTE	Budget

**All budgeted salaries for full time positions that remain vacant as of January 1, 2015 shall be transferred to a contingency account.**

**A - 1010 TOWN BOARD**

Councilmember	4	307,364	4	307,364
Head Clerk	1	95,326	1	97,948
Legislative Aide	1	67,801	1	69,801
Legislative Secretary	3	173,507	3	179,731
Office Manager - Stipend		8,000		8,000
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>651,998</b>	<b>9</b>	<b>662,844</b>

**A - 1220 SUPERVISOR**

Supervisor	1	162,903	1	162,903
Deputy Supervisor	1	154,093	1	159,750
Citizens Advocate IV	1	120,430	1	123,742
Executive Assistant to the Supervisor	1	97,995	1	100,886
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>535,421</b>	<b>4</b>	<b>547,281</b>

**A - 1225 CONSTITUENT SERVICES**

Legislative Aide	3	159,099	3	163,791
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>159,099</b>	<b>3</b>	<b>163,791</b>

**A - 1315 COMPTROLLER**

Executive Assistant to the Comptroller	1	86,999	1	94,043
Account Clerk Typist	1	43,703	1	46,746
Accountant	2	158,536	2	165,673
Auditor	1	106,476	1	109,404
Principal Account Clerk	1	79,108	1	81,283
Principal Accountant	1	104,288	1	107,156
Senior Clerk	2	131,352	2	134,644
Senior Clerk Typist	0	0	1	50,273
Town Director of Audit & Control -Stipend		20,000		20,000
Town Deputy Director of Audit & Control-Stipend		15,000		15,000
Confidential Secretary to the Comptroller-Stipend		3,500		3,500
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>748,962</b>	<b>10</b>	<b>827,722</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1316 PAYROLL</u></b>				
Payroll Supervisor	1	62,735	1	64,461
Budget Technician	1	69,735	1	71,863
Senior Clerk Typist	1	48,928	0	0
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>181,398</b>	<b>2</b>	<b>136,324</b>
<b><u>A - 1330 RECEIVER OF TAXES</u></b>				
Receiver of Taxes	1	130,253	1	130,253
Deputy Receiver of Taxes	1	79,302	1	81,640
Secretary to Tax Receiver	1	45,267	1	46,602
Account Clerk Typist	1	41,595	1	41,721
Principal Clerk Typist	1	60,532	1	62,196
Senior Tax Cashier	1	75,312	1	77,383
Tax Cashier	1	38,731	1	39,797
2nd Deputy Receiver of Taxes - Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>475,992</b>	<b>7</b>	<b>484,592</b>
<b><u>A - 1345 PURCHASING</u></b>				
Town Purchasing Director	1	73,943	1	75,977
Purchasing Agent	1	71,221	1	73,180
Purchasing Technician	1	62,059	1	63,766
Senior Clerk Typist	1	43,377	1	44,570
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>250,600</b>	<b>4</b>	<b>257,493</b>
<b><u>A - 1355 ASSESSOR</u></b>				
Assessor	1	134,219	1	138,179
Assessment Assistant	2	146,800	2	150,838
Clerk Typist	3	92,243	3	115,545
Head Clerk	1	61,241	1	62,926
Senior Assessment Assistant	1	81,776	1	84,025
Senior Clerk	1	55,521	1	57,047
Senior Clerk Typist	1	56,600	1	58,157
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>628,400</b>	<b>10</b>	<b>666,717</b>
<b><u>A - 1356 ASSESSMENT REVIEW BOARD</u></b>				
Chairman Assessment Review Board	1	15,000	1	15,000
Vice Chairman Assessment Review Board	1	10,000	1	10,000
Assessment Review Board Member	3	27,000	3	27,000
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>52,000</b>	<b>5</b>	<b>52,000</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1357 STAR EXEMPTION</u></b>				
Neighborhood Aide III	1	55,981	1	57,520
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>55,981</b>	<b>1</b>	<b>57,520</b>
<b><u>A - 1410 TOWN CLERK</u></b>				
Town Clerk *	1	112,911	1	112,911
Deputy Town Clerk	2	167,612	2	175,158
Clerk Typist	2	74,668	2	76,722
Principal Clerk	1	57,353	1	58,930
Secretary to Town Clerk	1	55,952	1	57,602
Senior Clerk Typist	1	43,377	1	44,570
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>511,873</b>	<b>8</b>	<b>525,893</b>
* Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253.				
<b><u>A - 1411 TOWN CLERK'S RECORD CENTER</u></b>				
Archivist	1	89,947	1	92,420
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>89,947</b>	<b>1</b>	<b>92,420</b>
<b><u>A - 1415 COMMUTER PARKING</u></b>				
Clerk Typist	2	79,585	2	81,774
Principal Account Clerk	1	65,083	1	66,873
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>144,668</b>	<b>3</b>	<b>148,647</b>
<b><u>A - 1420 TOWN ATTORNEY</u></b>				
Town Attorney	1	154,687	1	159,250
Deputy Town Attorney	1	152,216	1	144,685
Assistant Town Attorney	6	590,592	6	631,997
Clerk Typist	1	44,797	1	46,029
Confidential Secretary	1	56,786	1	58,461
Paralegal Assistant	1	69,424	1	73,560
Senior Account Clerk Typist	1	48,241	1	49,752
Senior Legal Secretary	1	65,006	1	66,794
Town Intergovernmental Relations Coordinator	1	128,317	1	133,402
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,310,066</b>	<b>14</b>	<b>1,363,930</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1430 PERSONNEL</u></b>				
Town Personnel Director	1	121,766	1	125,356
Clerk Typist	1	38,728	1	39,793
Personnel Assistant	1	85,231	1	87,574
Senior Clerk Typist	1	46,129	1	47,969
Grievance Officer - Stipend		6,500		6,500
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>298,354</b>	<b>4</b>	<b>307,192</b>
<b><u>A - 1431 UNION REPRESENTATIVES</u></b>				
HEO II - Grade 12	1	84,382	1	86,872
Inventory Control Supervisor	1	100,130	1	102,884
Labor Crew Leader II	1	96,399	1	99,243
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>280,911</b>	<b>3</b>	<b>288,999</b>
<b><u>A - 1440 TOWN ENGINEER</u></b>				
Town Director of Engineering Services	1	132,607	1	136,518
Civil Engineer	1	104,269	1	107,136
Drafter II	1	115,044	1	118,207
Principal Clerk	1	50,581	1	52,512
Principal Engineering Aide	1	75,520	1	77,597
Public Works Project Supervisor	1	84,045	1	86,356
Senior Clerk Typist	1	42,345	1	43,510
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>604,411</b>	<b>7</b>	<b>621,836</b>
<b><u>A - 1490 GENERAL SERVICES ADMIN</u></b>				
Town Director of General Services	1	126,658	1	130,395
Deputy Director of General Services	2	164,100	2	194,418
Confidential Secretary	1	59,607	1	62,473
Account Clerk Typist	1	48,205	1	49,531
Principal Clerk Typist	1	79,108	1	81,283
Senior Cashier	1	65,365	1	67,162
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>543,043</b>	<b>7</b>	<b>585,262</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1621 BUILDING &amp; GROUNDS</u></b>				
Auto Equipment Operator	8	464,433	8	524,482
Custodial Worker I	11	581,568	11	633,554
Custodial Worker III	1	79,620	1	81,968
Dispatcher	1	67,553	1	69,546
Groundskeeper III	1	86,739	1	89,298
HEO II - Grade 12	10	731,630	10	753,210
Labor Crew Leader I	5	398,100	5	409,840
Labor Crew Leader II	1	81,811	1	84,224
Labor Crew Leader III	2	167,936	2	172,890
Laborer	10	585,686	10	610,035
Maintenance Mechanic II	3	207,771	3	225,963
Maintenance Mechanic III	15	1,142,120	15	1,175,819
Maintenance Mechanic IV	1	81,561	1	83,967
Park Maintenance Crew Leader II	1	81,811	1	84,224
Preventitive Maintenance Supervisor	1	96,399	1	99,243
Town Custodian Supervisor	1	81,811	1	84,224
Town Parks Maintenance Supervisor	1	96,399	1	99,243
Tree Trimmer I	1	75,951	1	78,192
<b>DEPARTMENT TOTALS:</b>	<b>74</b>	<b>5,108,899</b>	<b>74</b>	<b>5,359,922</b>
<b><u>A - 1625 VEHICLE MAINTENANCE</u></b>				
Auto Mechanic I				
Auto Mechanic II	1	75,951	1	78,192
Auto Mechanic III	7	551,642	7	550,876
Auto Mechanic Supervisor IV	1	86,739	1	89,298
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>714,332</b>	<b>9</b>	<b>718,366</b>
<b><u>A - 1660 CENTRAL STORE ROOM</u></b>				
Driver Messenger I	1	59,539	1	61,176
Driver Messenger	3	115,240	3	118,409
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>174,779</b>	<b>4</b>	<b>179,585</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 1680 INFORMATION TECHNOLOGY</u></b>				
Director of Information Technology	1	127,303	1	131,058
Deputy Director of Information Technology	1	104,784	1	107,874
Computer Programmer	1	79,108	1	81,283
Graphics Materials Designer	1	88,073	1	90,495
Media Development Specialist	1	42,345	1	43,510
Network & Systems Coordinator	1	85,467	1	87,817
Network System Technician	3	206,467	3	216,064
Senior Computer Programmer	1	104,133	1	106,996
Senior Data Entry Operator	1	65,676	1	67,482
Senior Programmer Analyst	1	71,975	1	73,955
Systems Programmer Analyst	1	100,130	1	102,884
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>1,075,461</b>	<b>13</b>	<b>1,109,418</b>
<b><u>A - 3010 PUBLIC SAFETY</u></b>				
Director of Public Safety	1	127,303	1	131,058
Deputy Director of Public Safety	1	115,058	1	118,452
Executive Assistant to Director of Public Safety	1	95,692	1	98,515
Confidential Secretary	1	77,781	1	80,075
Account Clerk Typist	1	21,469	1	41,721
Dispatcher	1	67,553	1	69,546
Guard II	14	942,458	14	973,644
Parking Meter Officer	1	96,399	1	99,243
Parking Meter Repairer	1	81,561	1	83,967
Senior Guard	2	185,694	2	191,172
Senior Guard II	2	192,798	2	198,486
Vehicle Recovery Specialist	1	96,399	1	99,243
Hispanic Liaison - Stipend		3,000		3,000
<b>DEPARTMENT TOTALS:</b>	<b>27</b>	<b>2,103,165</b>	<b>27</b>	<b>2,188,122</b>
<b><u>A - 3120 HARBORS &amp; WATERWAYS</u></b>				
Bay Constable	2	126,540	2	135,572
Clerk Typist	1	45,010	1	46,248
Harbormaster	1	92,847	1	95,586
Senior Bay Constable	2	185,694	2	191,172
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>450,091</b>	<b>6</b>	<b>468,578</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

Position/Title	2014		2015	
	FTE	Budget	FTE	Budget
<b><u>A - 3510 ANIMAL CONTROL</u></b>				
Animal Control Officer I	3	253,149	3	260,616
Animal Shelter Education Specialist	1	73,163	1	75,321
Animal Shelter Supervisor	1	92,847	1	95,586
Kennel Attendant	3	179,076	3	197,932
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>598,235</b>	<b>8</b>	<b>629,455</b>
<b><u>A - 3621 CODE ENFORCEMENT</u></b>				
Ordinance Inspector	3	189,849	3	196,564
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>189,849</b>	<b>3</b>	<b>196,564</b>
<b><u>A - 3640 CIVIL DEFENSE</u></b>				
Coordinator Emergency Response- Stipend		7,000		7,000
Town Emergency Preparedness Coord. - Stipend (2)		7,000		7,000
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b><u>A - 5010 SUPERINTENDENT OF HIGHWAYS</u></b>				
Superintendent of Highway *	1	139,969	1	139,969
Deputy Superintendent of Highway	1	109,268	1	112,924
Confidential Secretary to Highway Superintendent	1	77,362	1	79,951
Account Clerk Typist	2	84,230	2	86,547
Head Clerk	1	84,534	1	86,859
Senior Account Clerk Typist	1	65,232	1	67,025
Senior Clerk Typist	1	55,521	1	57,047
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>616,116</b>	<b>8</b>	<b>630,322</b>
* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.				
<b><u>A - 5630 TRANSPORTATION</u></b>				
Director of Transportation	1	122,673	1	126,291
Deputy Director of Transportation	1	111,390	1	114,676
Auto Mechanic I	1	70,374	1	72,451
Auto Mechanic II	1	19,045	1	61,754
Auto Mechanic III	2	139,319	2	162,262
Bus Driver	17	1,188,420	17	1,231,667
Bus Maintenance Supervisor	1	92,322	1	99,243
Bus Operations Supervisor	1	96,399	1	99,243
Dispatcher	4	275,627	4	290,606
Senior Transportation Planner	1	121,004	1	124,331
<b>DEPARTMENT TOTALS:</b>	<b>30</b>	<b>2,236,573</b>	<b>30</b>	<b>2,382,524</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 6010 HANDICAPPED ENFORCEMENT</u></b>				
Neighborhood Aide III	1	53,315	1	54,781
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>53,315</b>	<b>1</b>	<b>54,781</b>
<b><u>A - 6410 PUBLICITY</u></b>				
Public Information Officer	1	115,288	1	118,689
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>115,288</b>	<b>1</b>	<b>118,689</b>
<b><u>A - 6772 PROGRAMS FOR THE AGED</u></b>				
Neighborhood Aide II	1	48,874	1	51,122
Senior Account Clerk Typist	1	50,842	1	52,240
Senior Citizen Aide I	4	198,549	4	204,009
Senior Citizen Aide II	1	82,127	1	84,385
Senior Citizen Program Director	1	92,847	1	95,586
Senior Citizen Program Supervisor	1	57,444	1	59,023
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>530,683</b>	<b>9</b>	<b>546,365</b>
<b><u>A - 6773 SENIOR CITIZENS DAY CARE</u></b>				
Adult Day Care Program Supervisor	1	64,922	1	66,708
Assistant Day Care Adult Supervisor	1	53,315	1	54,781
Recreation Aide II	1	59,539	1	61,176
Recreation Aide I	1	42,664	1	43,837
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>220,440</b>	<b>4</b>	<b>226,502</b>
<b><u>A - 6775 NUTRITION PROGRAM SATELLITE</u></b>				
Assistant Cook	1	53,938	1	39,567
Cook	1	61,577	1	63,394
Food Service Worker	1	49,349	1	50,805
Senior Citizen Program Supervisor	1	57,444	1	59,023
Senior Citizen Center Manager	1	83,968	1	86,445
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>306,276</b>	<b>5</b>	<b>299,234</b>
<b><u>A - 7020 RECREATION ADMINISTRATION</u></b>				
Town Director of Parks & Recreation	1	132,027	1	135,922
Deputy Director of Parks & Recreation	1	104,784	1	107,875
Account Clerk Typist	1	41,595	1	42,739
Assistant Recreation Leader	1	71,962	1	73,941
Assistant Recreation Program Coordinator	1	75,520	1	77,597
Clerk Typist	1	37,784	1	38,823
Recreation Aide III	2	129,889	2	133,551
Senior Account Clerk	1	63,675	1	65,426
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>657,236</b>	<b>9</b>	<b>675,874</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 7115 DIX HILLS PARK</u></b>				
Assistant Ice Rink Manager	2	119,902	2	123,440
Driver Messenger	1	39,698	1	40,790
Ice Rink Manager	1	79,620	1	81,968
Recreation Aide III	1	57,427	1	59,006
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>296,647</b>	<b>5</b>	<b>305,204</b>
<b><u>A - 7116 DIX HILLS PARK MAINT</u></b>				
HEO II - Grade 12	4	292,652	4	301,284
Laborer	2	123,288	2	126,926
Maintenance Mechanic II	2	146,326	2	150,642
Park Maintenance Crew Leader I	1	79,619	1	81,968
Park Maintenance Crew Leader III	1	83,967	1	86,445
<b>DEPARTMENT TOTALS:</b>	<b>10</b>	<b>725,852</b>	<b>10</b>	<b>747,265</b>
<b><u>A - 7140 PLAYGROUNDS ADMINISTRATION</u></b>				
Assistant Superintendent Recreation II	1	115,044	1	118,207
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>115,044</b>	<b>1</b>	<b>118,207</b>
<b><u>A - 7141 FEE CLASS ADMINISTRATION</u></b>				
Recreation Supervisor	1	95,326	1	97,948
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>95,326</b>	<b>1</b>	<b>97,948</b>
<b><u>A - 7181 BEACHES</u></b>				
Auto Equipment Operator	1	67,553	1	69,546
Laborer	1	48,304	1	56,987
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>115,857</b>	<b>2</b>	<b>126,533</b>
<b><u>A - 7182 MARINAS</u></b>				
HEO II - Grade 12	1	73,163	1	75,321
Laborer	2	105,549	1	63,463
Maintenance Mechanic III	1	75,951	1	78,192
Parks Maintenance Crew Leader II	1	81,811	0	0
Parks Maintenance Crew Leader III	0	0	1	86,445
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>336,474</b>	<b>4</b>	<b>303,421</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A-7183 GOLF COURSE MAINTENANCE</u></b>				
Auto Equipment Operator	1	67,553	0	0
Auto Mechanic III	1	78,806	1	69,785
Grounds Keeper II	1	50,152	1	84,223
Grounds Keeper III	1	92,847	1	95,586
HEO II - Grade 12	2	146,326	2	150,642
Laborer	2	123,288	3	190,389
<b>DEPARTMENT TOTALS:</b>	<b>8</b>	<b>558,972</b>	<b>8</b>	<b>590,625</b>
<b><u>A - 7310 YOUTH PROGRAM</u></b>				
Executive Director of Youth Bureau	1	113,342	1	116,685
Account Clerk Typist	1	41,595	1	42,739
Grants Technician	1	70,942	1	72,894
Youth Project Director	2	159,552	2	163,940
Youth Service Coordinator	1	85,667	1	88,024
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>471,098</b>	<b>6</b>	<b>484,282</b>
<b><u>A - 7450 FINE ARTS MUSEUM</u></b>				
Museum Registrar	1	87,232	1	89,631
Senior Stenographer	1	68,908	1	70,803
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>156,140</b>	<b>2</b>	<b>160,434</b>
<b><u>A - 7460 CULTURAL AFFAIRS</u></b>				
Director of Cultural Affairs	1	100,505	1	103,740
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>100,505</b>	<b>1</b>	<b>103,740</b>
<b><u>A - 7510 TOWN HISTORIAN</u></b>				
Historian	1	33,408	1	34,055
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>33,408</b>	<b>1</b>	<b>34,055</b>
<b><u>A - 7620 HUMAN SERVICES</u></b>				
Director of Human Services	1	132,295	1	136,197
Deputy Director of Human Services	1	102,986	1	106,572
Clerk Typist	1	38,728	1	39,793
Principal Clerk	1	68,374	1	70,255
Senior Account Clerk	1	54,711	1	56,216
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>397,094</b>	<b>5</b>	<b>409,033</b>
<b><u>A - 7624 Sr. CITIZEN CHORE</u></b>				
Senior Citizen Aide II	1	64,400	1	66,171
<b>DEPARTMENT TOTALS:</b>	<b>1</b>	<b>64,400</b>	<b>1</b>	<b>66,171</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>A - 8170 RESOURCE RECOVERY</u></b>				
Environmental Assistant	1	104,133	1	106,996
Laborer	1	61,644	1	63,463
Recycling Coordinator Aide	1	87,232	1	89,631
Sanitation Inspector I	2	178,458	2	184,395
Resource Recovery Service Manager - Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>5</b>	<b>436,467</b>	<b>5</b>	<b>449,485</b>
<b><u>A - 8565 SOLID WASTE RECYCLING</u></b>				
HEO II - Grade 12	3	203,489	3	225,963
Laborer	2	93,777	2	126,926
Recycling Operation Supervisor	1	86,739	1	89,298
<b>DEPARTMENT TOTALS:</b>	<b>6</b>	<b>384,005</b>	<b>6</b>	<b>442,187</b>
<b><u>A - 8790 MARITIME SERVICES</u></b>				
Director of Maritime Services	1	114,572	1	117,952
Environmental Projects Coordinator	1	67,564	1	69,422
Senior Clerk Typist	1	62,534	1	64,253
<b>DEPARTMENT TOTALS:</b>	<b>3</b>	<b>244,670</b>	<b>3</b>	<b>251,627</b>
<b><u>A - 8793 ENVIRONMENTAL WASTE</u></b>				
Director of Waste Management	1	124,605	1	128,281
Deputy Director of Waste Management	1	119,352	1	122,873
Confidential Secretary	1	75,659	1	78,192
Executive Assistant	1	86,659	1	89,215
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>406,275</b>	<b>4</b>	<b>418,561</b>
<b>FUND TOTALS:</b>	<b>379</b>	<b>27,626,096</b>	<b>378</b>	<b>28,697,542</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>B - 1620 BUILDING INSPECTOR</u></b>				
Assistant Civil Engineer	1	72,141	1	74,125
Building Inspector	4	267,594	4	274,952
Building Permits Coordinator	1	101,690	1	107,139
Building Permits Examiner	3	148,214	3	152,291
Building Plans Examiner	3	260,272	3	267,430
Civil Engineer	1	120,430	1	123,742
Clerk Typist	5	191,848	5	198,484
Engineering Inspector	2	157,650	2	161,985
Micrographics Operator	1	44,771	1	47,535
Plumbing Inspector	2	139,402	2	143,236
Senior Building Inspector	1	100,130	1	102,884
<b>DEPARTMENT TOTALS:</b>	<b>24</b>	<b>1,604,142</b>	<b>24</b>	<b>1,653,803</b>
<b><u>B - 3310 TRANSPORTATION &amp; TRAFFIC</u></b>				
Senior Clerk Typist	1	46,685	1	47,969
Traffic Engineer II	1	96,821	1	99,484
Traffic Technician I	2	125,542	2	130,731
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>269,048</b>	<b>4</b>	<b>278,184</b>
<b><u>B - 3620 FIRE PREVENTION</u></b>				
Chief Fire Marshall	1	92,659	1	95,207
Fire Marshall I	2	88,930	3	188,778
Clerk Typist	1	37,784	1	38,823
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>219,373</b>	<b>5</b>	<b>322,808</b>
<b><u>B - 3622 ZONING &amp; BUILDING INSPECTOR</u></b>				
Account Clerk Typist	1	42,635	1	43,808
Ordinance Enforcement Officer	1	107,394	1	110,347
Ordinance Inspector	8	574,717	8	590,519
Ordinance/Zoning Inspector	1	82,488	1	84,756
Principal Clerk	1	60,532	0	0
Senior Clerk Typist	0	0	1	43,509
Senior Sign Inspector	1	76,328	1	78,427
District Court Coordinator - Stipend		2,500		2,500
Ordinance Enforcement Assistant - Stipend		3,000		3,000
<b>DEPARTMENT TOTALS:</b>	<b>13</b>	<b>949,594</b>	<b>13</b>	<b>956,866</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>B - 4020 REGISTRAR OF VITAL STATISTICS</u></b>				
Account Clerk Typist	1	41,595	1	42,739
Senior Clerk	1	50,362	1	51,747
Senior Clerk Typist	2	92,305	2	96,243
Deputy Registrar of Vital Statistics - Stipend		6,500		6,500
Registrar of Vital Statistics - Stipend		17,342		17,342
<b>DEPARTMENT TOTALS:</b>	<b>4</b>	<b>208,104</b>	<b>4</b>	<b>214,571</b>
<b><u>B - 8010 ZONING BOARD</u></b>				
Chairman of Zoning Board of Appeals	1	21,000	1	21,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
Member of the Zoning Board	5	75,000	5	75,000
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>112,000</b>	<b>7</b>	<b>112,000</b>
<b><u>B - 8020 PLANNING</u></b>				
Town Planning Director	1	135,602	1	139,602
Deputy Director of Planning	1	105,736	1	108,854
Executive Assistant to the Planning Director	1	96,155	1	98,991
Clerk	1	42,363	1	43,875
Clerk Typist	2	78,426	2	80,583
Environmental Analyst	1	66,609	1	68,441
Environmental Planner	1	99,626	1	102,365
GIS Supervisor	1	94,348	1	96,942
GIS Technician I	2	122,933	2	126,313
Planner	2	146,131	2	150,150
Planning Aide	3	155,629	3	162,646
Senior Account Clerk	1	60,606	1	62,273
Senior Clerk Typist	2	95,613	2	98,242
Senior Environmental Analyst	1	110,003	1	113,028
Coordinator of Open Space Conservation - Stipend		5,000		5,000
<b>DEPARTMENT TOTALS:</b>	<b>20</b>	<b>1,414,780</b>	<b>20</b>	<b>1,457,305</b>
<b><u>B - 8025 PLANNING BOARD</u></b>				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
<b>DEPARTMENT TOTALS:</b>	<b>7</b>	<b>112,000</b>	<b>7</b>	<b>112,000</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>B - 8036 ACCESSORY APARTMENT</u></b>				
Neighborhood Aide II	1	56,600	1	58,157
Ordinance Enforcement Officer	1	75,325	1	79,785
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>131,925</b>	<b>2</b>	<b>137,942</b>
<b>FUND TOTALS:</b>	<b>85</b>	<b>5,020,966</b>	<b>86</b>	<b>5,245,479</b>
<b><u>DB - 5110 HIGHWAY REPAIRS</u></b>				
Auto Equipment Operator	20	1,266,974	20	1,347,991
Civil Engineer	1	112,096	1	115,179
Dispatcher	6	346,704	6	404,535
Executive Assistant Highway Superintendent	1	96,399	1	99,243
Guard	6	338,394	6	348,378
HEO I - Grade 11	20	1,407,480	20	1,449,020
HEO II - Grade 12	19	1,390,097	19	1,431,099
Highway Construction Coordinator	5	409,055	5	421,120
Highway Labor Crew Leader III	3	260,217	3	252,672
Highway Project Assistant	1	79,620	1	84,224
Labor Crew Leader I	13	1,035,060	13	1,065,584
Labor Crew Leader II	7	546,346	7	589,568
Labor Crew Leader IV	1	96,399	1	99,243
Laborer	15	774,224	14	776,708
Maintenance Mechanic III	6	455,706	6	469,152
Principal Engineering Aide	1	82,066	1	84,323
Sign Painter	1	78,806	1	81,131
Tree Trimmer I	5	379,755	5	390,960
Tree Trimmer II	2	163,622	2	168,448
Urban Forester	1	99,241	1	101,970
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
<b>DEPARTMENT TOTALS:</b>	<b>134</b>	<b>8,918,261</b>	<b>133</b>	<b>9,280,548</b>
<b><u>DB - 5130 HIGHWAY MACHINERY</u></b>				
Auto Mechanic I	2	140,748	2	144,902
Auto Mechanic III	8	607,557	8	631,612
Auto Mechanic IV (S-3)	2	163,622	2	168,448
Auto Mechanic IV (S-5)	1	86,739	1	89,298
Auto Parts Clerk	1	75,951	1	78,192
<b>DEPARTMENT TOTALS:</b>	<b>14</b>	<b>1,074,617</b>	<b>14</b>	<b>1,112,452</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>DB - 5142 HIGHWAY SNOW</u></b>				
Snow Removal		500,000		500,000
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FUND TOTALS:</b>	<b>148</b>	<b>10,492,878</b>	<b>147</b>	<b>10,893,000</b>
<b><u>SL - 5182 TOWN WIDE STREET LIGHTING</u></b>				
Town Director of Street Lighting	1	117,701	1	120,937
Dispatcher	1	67,553	1	69,546
Head Clerk	1	78,545	1	80,705
Labor Crew Leader IV	0	0	1	99,243
Maintenance Mechanic III	1	78,806	1	81,131
Maintenance Mechanic III (STL)	4	306,863	4	324,524
Maintenance Mechanic IV	1	81,811	1	84,224
<b>DEPARTMENT TOTALS:</b>	<b>9</b>	<b>731,279</b>	<b>10</b>	<b>860,310</b>
<b>FUND TOTALS:</b>	<b>9</b>	<b>731,279</b>	<b>10</b>	<b>860,310</b>
<b><u>SR - 8158 CONSOLIDATED REFUSE</u></b>				
Auto Mechanic III	3	231,889	3	211,216
Auto Mechanic IV (S-5)	1	86,739	1	89,298
Dispatcher	1	67,553	1	69,546
HEO II - Grade 12	15	1,097,445	16	1,205,136
Laborer (Refuse)	25	1,664,981	25	1,711,446
Sanitation Site Crew Leader II	1	81,811	0	0
Sanitation Site Crew Leader III	0	0	1	86,444
Sanitation Supervisor	1	96,399	1	99,243
Senior Clerk Typist	1	44,462	1	47,207
<b>DEPARTMENT TOTALS:</b>	<b>48</b>	<b>3,371,279</b>	<b>49</b>	<b>3,519,536</b>
<b>FUND TOTALS:</b>	<b>48</b>	<b>3,371,279</b>	<b>49</b>	<b>3,519,536</b>

**Town of Huntington  
2015 Full Time Salaries Schedule**

<b>Position/Title</b>	<b>2014</b>		<b>2015</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b><u>SS1 - 8131 SEWER DISTRICT</u></b>				
Auto Mechanic III	1	55,254	1	81,131
Dispatcher	1	54,881	1	64,908
HEO II - Grade 12	5	349,496	5	351,532
Maintenance Mechanic	1	78,806	1	81,131
Maintenance Mechanic II (12)	1	73,163	1	75,321
Maintenance Mechanic IV	1	81,561	1	83,967
Maintenance Mechanic V	1	86,739	1	89,298
Senior Waste Water Treatment Operator	1	86,739	1	89,298
Waste Water Treatment Plant Operator	6	472,836	6	486,786
<b>DEPARTMENT TOTALS:</b>	<b>18</b>	<b>1,339,475</b>	<b>18</b>	<b>1,403,372</b>
<b>FUND TOTALS:</b>	<b>18</b>	<b>1,339,475</b>	<b>18</b>	<b>1,403,372</b>
<b><u>SS3 - 8133 SEWER TREATMENT PLANT</u></b>				
Maintenance Mechanic III	2	154,757	2	159,323
<b>DEPARTMENT TOTALS:</b>	<b>2</b>	<b>154,757</b>	<b>2</b>	<b>159,323</b>
<b>FUND TOTALS:</b>	<b>2</b>	<b>154,757</b>	<b>2</b>	<b>159,323</b>
<b><u>SW1 - 8321 DIX HILLS WATER</u></b>				
Auto Equipment Operator	2	84,857	2	101,766
Clerk Typist	2	77,482	2	79,956
Executive Assistant to the Director	1	77,396	1	79,679
Maintenance Mechanic II (12)	3	219,489	3	225,963
Maintenance Mechanic IV	1	81,561	1	83,967
Senior Water Treatment Plant Operator	1	96,399	1	99,243
Water District Maintenance Crew Leader	1	86,739	1	89,298
Water Meter Reader	1	67,553	1	69,546
Water Treatment Plant Operator	3	236,418	3	243,393
<b>DEPARTMENT TOTALS:</b>	<b>15</b>	<b>1,027,894</b>	<b>15</b>	<b>1,072,811</b>
<b>FUND TOTALS:</b>	<b>15</b>	<b>1,027,894</b>	<b>15</b>	<b>1,072,811</b>
<b>GRAND TOTAL</b>	<b>704</b>	<b>49,764,624</b>	<b>705</b>	<b>51,851,373</b>



# Debt Information



## Town of Huntington Debt Information

### Authorized Debt

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

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

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

<u>Year Ended December 31,</u>	<u>Net Assessed Valuation</u>	<u>State Equalization Rate</u>	<u>Full Valuation</u>
2013	\$328,724,473	0.90%	\$ 36,524,941,444
2012	\$ 331,665,948	0.88%	\$ 37,689,312,273
2011	\$ 334,313,198	0.88%	\$ 37,990,136,136
2010	\$ 336,722,881	0.82%	\$ 41,063,765,976
2009	\$ 337,879,941	0.76%	\$ 44,457,886,974
Total Five Year Full Valuation			<u>\$197,726,042,803</u>
Five Year Average Full Valuation of Taxable Real Property			<u>\$ 39,545,208,561</u>
Constitutional Debt Limit (7% of Average Full Valuation)			<u>\$ 2,768,164,599</u>
Outstanding Indebtedness at December 31st			\$ 113,114,998
Less: Water Bonds			<u>26,371,905</u>
Net Indebtedness Subject to Debt Limit			<u>\$ 86,743,093</u>
Net Debt Contracting Margin			<u>\$ 2,681,421,506</u>
Percentage of Net Debt Contracting Margin Available			96.87%
Percentage of Net Debt Contracting Power Exhausted			3.13%

## Town of Huntington Debt Information

### Debt Service Forecast

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

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2015	10,910,662	2,982,111	13,892,773
2016	10,126,299	2,588,888	12,715,187
2017	8,819,092	2,249,558	11,068,650
2018	8,395,376	1,933,449	10,328,825
2019-2023	33,267,988	5,453,118	38,721,106
2024-2029	13,786,248	1,166,151	14,952,399
<b>Totals</b>	<b>\$ 85,305,665</b>	<b>\$ 16,373,275</b>	<b>\$ 101,678,940</b>

<u>Fund</u>	<u>Balance</u> <u>1/1/2014</u>	<u>Issued</u>	<u>Redeemed</u>	<u>Balance</u> <u>12/31/2014</u>
General Fund	26,995,538	5,070,000	3,254,319	28,811,219
Town Outside Villages	1,476,562	200,000	98,739	1,577,823
Highway Fund	46,796,294	3,100,000	6,120,991	43,775,303
Sewer Districts	5,163,818	200,000	655,477	4,708,341
Street Lighting District	75,661	-	8,202	67,459
Refuse and Garbage District	1,581,833	-	126,859	1,454,974
Water District	4,653,387	1,000,000	742,841	4,910,546
<b>Total General Obligation Bonds</b>	<b>86,743,093</b>	<b>9,570,000</b>	<b>11,007,428</b>	<b>85,305,665</b>

### Debt Service Capacity Calculations

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

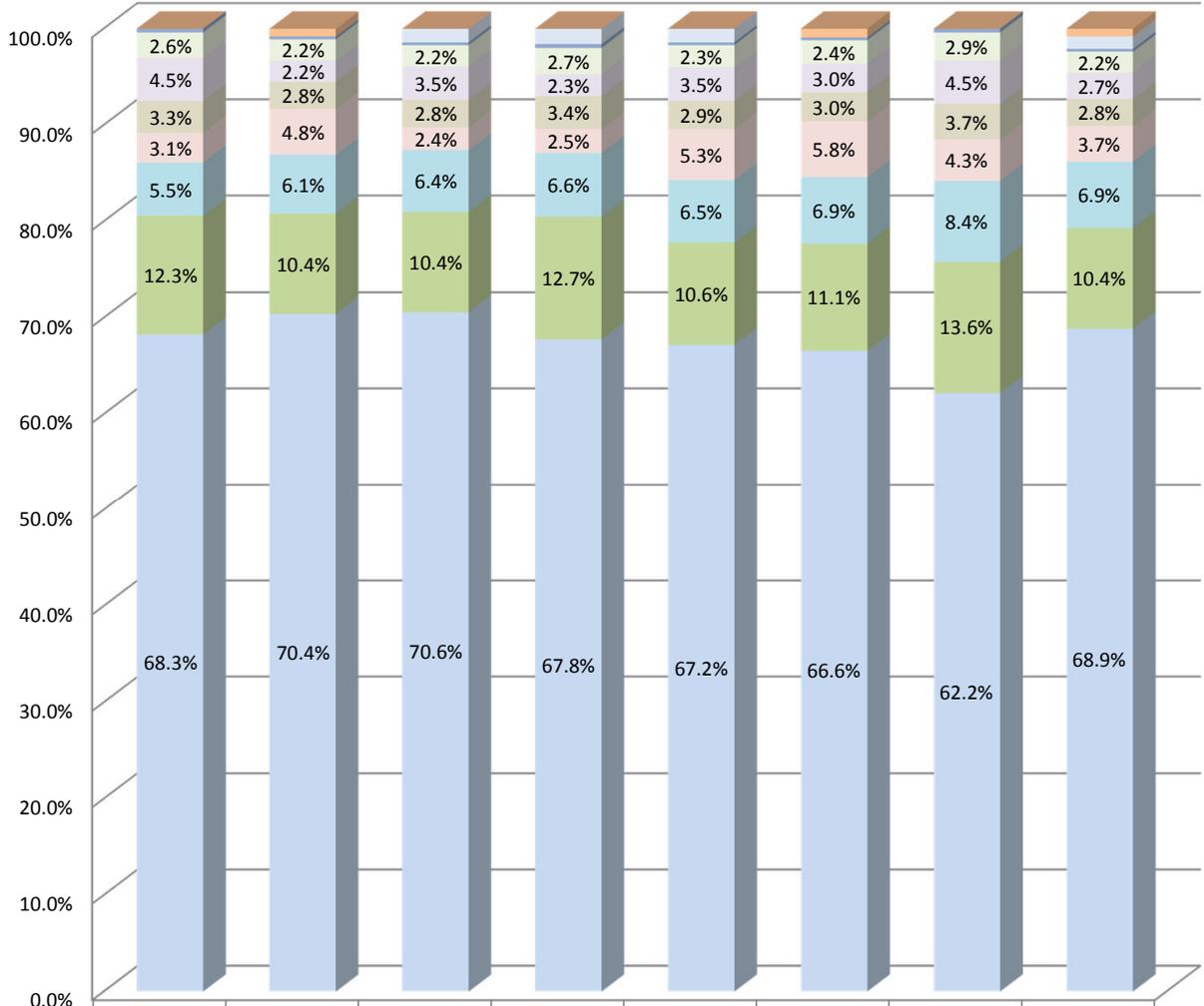
<u>Fund</u>	<u>2015</u> <u>Appropriations</u>	<u>2015</u> <u>Budgeted</u> <u>Debt Service</u>
General	97,038,441	4,334,170
Highway	35,096,565	7,497,526
Consolidated Refuse	25,150,226	175,970
Part Town	10,549,611	157,701
Business Improvement District	186,505	-
Fire Protection	1,536,543	-
Street Lighting	4,108,515	11,236
Ambulance Districts	2,976,394	-
Sewer District	6,707,873	862,147
Water District	5,636,913	854,023
<b>Total</b>	<b>188,987,586</b>	<b>13,892,773</b>
<b>Debt Service % of Appropriation</b>		<b>7.4%</b>



# Distribution of Taxes by School Districts



## Distribution of Taxes by School District - 2013/2014



	Cold Spring Harbor	Commack	Elwood	Half Hollow Hills	Harborfields	Huntington	Northport	South Huntington
Ambulance	0.0%	0.8%	0.0%	0.0%	0.0%	0.9%	0.0%	0.8%
Water District	0.0%	0.0%	1.4%	1.6%	1.4%	0.0%	0.0%	1.3%
Lighting District	0.4%	0.3%	0.3%	0.4%	0.3%	0.3%	0.4%	0.3%
County	2.6%	2.2%	2.2%	2.7%	2.3%	2.4%	2.9%	2.2%
Fire District	4.5%	2.2%	3.5%	2.3%	3.5%	3.0%	4.5%	2.7%
Highway	3.3%	2.8%	2.8%	3.4%	2.9%	3.0%	3.7%	2.8%
Library	3.1%	4.8%	2.4%	2.5%	5.3%	5.8%	4.3%	3.7%
Town/Refuse/Open Space	5.5%	6.1%	6.4%	6.6%	6.5%	6.9%	8.4%	6.9%
Police	12.3%	10.4%	10.4%	12.7%	10.6%	11.1%	13.6%	10.4%
School	68.3%	70.4%	70.6%	67.8%	67.2%	66.6%	62.2%	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: August 27, 2014

Equalization Rate: .89%

<b>Exemption Description</b>	<b>Statutory Authority</b>	<b>Total Assessed Value</b>
Senior Citizens Limited Income	NYS and Local law	1,805,810
Disabled Person with Limited Income	NYS and Local law	120,360
Veterans	NYS and Local Law	9,264,219
Clergy	NYS Law	109,200
Commercial	NYS Law	426,002
Home Improvements	NYS and Local law	670,079
Volunteer Firefighters and EMT's	NYS and Local law	302,250
Agricultural	NYS Law	151,322
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	State Laws	30,867,866
	Total:	43,717,108

# 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 Section 106 of Town Law, a preliminary budget must be submitted to the Town Clerk on or before September 30<sup>th</sup> of each year. The content of the preliminary budget shall be in the format prescribed by the State Comptroller in accordance with Section 107 of Town Law. The Town Board adopts an annual budget for each fund based on budget requests submitted by each Department Director who have accurately identified and justified their fiscal needs as part of the annual budget process. A notice of hearing that states the time and date where the public hearing will be held, the purpose thereof must be posted no later than five days before the day of the hearing. The budget must be adopted by resolution of the Town Board no later than November 20<sup>th</sup> of each year.

**B. Operating Budget Transfers**

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

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

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

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

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

**C. Capital Budget Transfers**

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

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

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

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

**D. Budget Amendments**

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

**E. Personal Services Budget**

The Comptroller will eliminate all full-time positions from the adopted budget when vacated and transfer budget balances created by such vacancies to the general contingency account for each fund. Part time positions will not be transferred to contingency and do not require reinstatement.

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

### **3. Procedures**

#### **A. Budget Development Calendar**

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

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

#### **B. Budget Transfer Requests**

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

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

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

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

1. Department Directors must submit a draft resolution and sponsor's memo for budget transfers of more than \$5,000 to the Comptroller for fiscal review and to the Supervisor's office for inclusion on the Town Board Agenda.
2. Upon Town Board approval, the Comptroller's office will enter the transfer electronically, release and post it in accordance with the approved resolution.

**C. Personal Services Budget**

Full time positions require an approved Town Board resolution:

1. Department Directors must submit a request to reinstate, abolish and create positions within their department to the Comptroller's Office.
2. The Comptroller will submit a draft resolution to the Supervisor's Office for inclusion on the Town Board Agenda for each full time position to be reinstated, abolished or created.
3. Upon Town Board approval, the Department Director may submit an Employee Action Form (EAF) to the Comptroller.
4. The approved EAF will be submitted to the Supervisor's Office for final approval.
5. The Supervisor will submit the approved EAF to Personnel for processing.

**D. Post Budget Adoption Monitoring**

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

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

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

**Investment Policy**

**1. Purpose**

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

**Authority**

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

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

General Municipal Law:

§10 – Deposits of Money

§11 – Temporary Investments

§39 – Investment Policies for Local Governments

Art. 5G – Municipal Cooperation

Banking Law:

§107-a – Security for Public Deposits

## **2. Policy**

### **Investment Types:**

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

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

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

### **Diversification:**

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

### **Arbitrage and Derivatives:**

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

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

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

Internal Controls:

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

Designation of Depositories:

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

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

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

Collateralizing of Deposits:

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

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

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

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

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

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

### **3. Procedures**

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

#### **Cash Flow:**

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

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

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

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

Purchase of Investments:

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

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

Certificate of Deposit:

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

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

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

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

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

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

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

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

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

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

Repurchase Agreements:

A repurchase agreement (REPO) is a transaction in which a local government purchases authorized securities from a trading partner. Simultaneously the local government agrees to resell and the trading partner agrees to repurchase the securities at a future date. The Town of Huntington agrees upon prices and dates for the sale and resale at the time of the initial purchase. The securities purchased under a repurchase agreement are limited to federal securities authorized by General Municipal Law §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 \$42.2 billion. This allows for total bonded debt of \$3.0 billion.

- E. Debt service expenditures will be limited and supported by local real property taxes to no more than 15% of the aggregate budgetary appropriations in any given year in order to maintain appropriate budgetary controls and to prevent imposing excessive burdens on taxpayers of the Town.
- F. Payment of overall debt service will be budgeted and paid when due in order to maintain the highest possible credit rating to the extent possible.
- G. Annual capital debt will be issued through a competitive bidding process in order to achieve the lowest cost and most favorable terms given the financial structure and market conditions. Bond refinancing and/or revenue debt is not subject to the competitive bidding process.
- H. Debt will be issued in the best interest of the Town and its citizens, ensuring that actions within the Town Board's control are prudent and beneficial.

#### Use of Bond and Note Proceeds

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

#### Arbitrage Rebate

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

### **3. Procedures**

#### Debt Issuance Approval

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

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

### Debt Issuance:

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

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

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

## **Capital Asset Policy**

### **1. Purpose**

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

### **2. Policy**

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

### **3. Procedures**

#### **A. Internal Controls**

1. Capital asset responsibilities must be distributed among several positions to maintain and control assets. Each department must have procedures in place to adequately safeguard assets from loss, waste or misuse.
2. The Town Comptroller has the custodial and supervisory duties of the capital asset system and designates one staff member in Audit and Control as the Capital Asset Manager. The Capital Asset Manager receives all invoices for the purchase of capital

assets and creates an asset in the inventory system. An asset tag is assigned and recorded in the inventory system. The tags are sent to the department who purchased and/or received the asset. The receiving department affixes the tag to the asset.

3. Each department will receive a list of their current inventory and will be required to confirm the list to their physical assets annually and provide any changes to the Internal Auditor. The Internal Auditor will perform periodic physical inventories and will resolve any discrepancies.

#### B. Asset Valuation

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

### C. Asset Classification

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

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

Capital assets are classified in one of the following categories:

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

and memorials. The amount to be capitalized is the actual dollar cost of installation or acquisition of these assets at the acquisition date, including any labor and installation fees.

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

#### D. Other Assets

1. Capital Leases – The National Council on Governmental Accounting (NCGA) requires that a lease agreement that satisfies the criteria established by FASB-13 be capitalized. FASB-13 states that non-cancelable leases that meet **ANY ONE** of the following criteria must be capitalized:
  - a. The lease transfers ownership of the property to the lessee at the end of the lease term
  - b. The lease contains a bargain purchase option
  - c. The lease term is equal to 75% or more of the estimated economic life of the leased property
  - d. The present value of the minimum lease payments at the inception of the lease equals at least 90% of the fair value of the leased property.
2. Repairs, Improvements or Betterments – Major repairs are expenditures that increase the future service potential of the asset. If a major repair will extend the life of the

asset several years it should be handled as an improvement. If the expenditure is a replacement, a retirement must be made to the items being replaced, **only** if the replacement substantially increases the value, the capacity/capability, or useful life of an asset system. Otherwise, the replacement is treated as a maintenance expense. This includes both a reduction in Historical Cost and Accumulated Depreciation. Expenditures to repair and maintain a fixed asset in efficient operating condition without extending the asset's normal accounting life should be expensed.

#### E. Departmental Responsibilities and Asset Acquisition Procedures

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

Departments are responsible for:

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

#### F. Asset Acquisitions

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

1. The Department will electronically enter a purchase requisition. Acquisitions are appropriated against the approved budget line based on the object code as shown in Exhibit A.

2. The Purchasing department will review and confirm all requisition details and issue a purchase order to the vendor.
3. Upon receipt and acceptance of the ordered item, the Department sends the voucher copy of the purchase order and the invoice to Audit & Control for processing payment.
4. A Capital Asset form is prepared and submitted with the invoices for all assets with a cost basis of \$500 or more and charged to an object code beginning with a 2 (See Exhibit A). The Capital Asset form must include all asset information including the description of the asset, serial number, original cost and other related account/funding information. (See Exhibit B).
5. Audit & Control will record the asset in the inventory system and assign an asset tag number to the asset. The tag will be sent to the appropriate Asset Custodian.
6. The Asset Custodian will be responsible for placing the inventory tag on the equipment in a safe and conspicuous location (**NOTE: Vehicles should have the bar code tag applied inside of the glove compartment**). Unused identification tags must be returned to the Inventory Control Supervisor along with a memo explaining why the tag was not used.

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

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

#### H. Transfer of an Asset

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

#### I. Retirement of an Asset

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

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

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

#### J. Depreciation

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

Depreciation will be calculated based on the acquisition cost using the straight-line method and assumes that the asset will depreciate at the same rate each year of its useful life. Annual depreciation is calculated by dividing the acquisition cost by the useful life. One full month's depreciation in the month in which the asset is placed in service, regardless of when it was actually placed in service, during the month and each month

thereafter. The total amount depreciated can never exceed the acquired cost, less any salvage value if applicable.

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

#### K. Inventory Procedures

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



# Glossary



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## Glossary

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### –A–

#### **ACCRUAL BASIS ACCOUNTING**

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

#### **ACTIVITY**

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

#### **ACTUAL**

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

#### **AD VALOREM**

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

#### **AD VALOREM TAXES**

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

#### **ADOPTED BUDGET**

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

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

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

#### **APPROPRIATION**

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

#### **ARBITRAGE**

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

#### **ASSESSMENT ROLL**

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

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

#### **ASSESSED VALUATION**

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

#### **ASSET**

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

#### **ATTRITION**

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

#### **AUTHORIZED POSITIONS**

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

### – B –

#### **BALANCED BUDGET**

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

#### **BEGINNING FUND BALANCE**

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

#### **BENCHMARKING**

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

#### **BOND**

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

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# Glossary

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## **BOND RATINGS**

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

## **BOND REFINANCING**

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

## **BOND RESOLUTION**

Town Board Resolution authorizing a bond issue.

## **BUDGET**

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

## **BUDGETARY BASIS**

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

## **BUDGET DEVELOPMENT CALENDAR**

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

– C –

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

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

## **CAPITAL BUDGET**

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

## **CAPITAL PROJECT**

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

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

## **CASH BASIS**

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

## **COLLECTIVE BARGAINING AGREEMENT**

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

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

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

## **CONTINGENCY**

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

## **CONTRACTUAL SERVICES**

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

– D –

## **DEBT**

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

## **DEBT LIMIT**

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

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# Glossary

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## **DEBT SERVICE**

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

## **DEBT SERVICE FUND**

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

## **DEDICATED TAX**

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

## **DEFEASANCE**

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

## **DEFICIT (NEGATIVE FUND BALANCE)**

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

## **DEPARTMENT**

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

## **DEPARTMENT REQUEST**

The budget requested by each Department for annual operations.

## **DEPRECIATION**

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

– E –

## **ENDING FUND BALANCE**

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

## **ENTERPRISE FUND**

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

## **EQUALIZATION RATE**

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

## **ESTIMATED EXPENSES/REVENUE**

Annualized projection of an expense or revenue.

## **EXPENSE**

The cost of goods or services.

– F –

## **FEES**

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

## **FISCAL POLICY**

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

## **FISCAL YEAR**

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

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# Glossary

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## **FIXED ASSETS**

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

## **FRINGE BENEFITS**

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

## **FULL FAITH AND CREDIT**

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

## **FULL-TIME EQUIVALENT (FTE) POSITION**

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

## **FUNCTIONS**

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

## **FUND**

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

## **FUND BALANCE**

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

## **FUND TYPE**

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

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

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

– G –

## **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)**

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

## **GENERAL FUND**

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

## **GENERAL OBLIGATION BOND (GO BOND)**

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

## **GOAL**

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

## **GOVERNMENT ACCOUNTING STANDARDS BOARD – STATEMENT 34 (GASB 34)**

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

## **GRANT**

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

– H –

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# Glossary

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## **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.

-N-

## **NYSERS**

New York State and Local Retirement System.

## **NYSHIP**

New York State Health Insurance Program.

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# Glossary

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## – O –

### **OBJECT CODE**

A code that describes a specific expense or revenue item.

### **OBJECTIVE**

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

### **OPERATING BUDGET**

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

### **OPERATING ENVIRONMENT**

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

### **OPERATING FUNDS**

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

### **ORIGINAL BUDGET**

The adopted budget as approved by the Town Board.

### **OTPS**

Other than Personal Services.

## – P –

### **PAY-AS-YOU-GO BASIS**

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

### **PERFORMANCE-BASED BUDGETING**

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

### **PERFORMANCE MANAGEMENT**

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

### **PERFORMANCE MEASURE**

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

### **PERFORMANCE MEASUREMENT**

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

### **PERIOD OF PROBABLE USEFULNESS (PPU)**

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

### **PERSONAL SERVICES**

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

### **POLICY**

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

### **PRINCIPAL**

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

### **PRIOR YEAR ENCUMBRANCES**

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

### **PRODUCTIVITY**

Average real output per unit of input.

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# Glossary

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**PROGRAM**

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

**PROJECT TITLE**

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

**PROPRIETARY FUND**

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

– R –

**RATE**

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

**RECOMMENDED BUDGET**

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

**REFUNDING BONDS**

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

**REMAINING MATURITY**

The amount of time left until a bond becomes due.

**RESERVES**

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

**RESOLUTION**

A formal written decision of the Town Board.

**RESOURCES**

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

**RESTRUCTURING**

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

**REVENUE**

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

**RFPs**

Request for proposals.

**RISK**

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

– S –

**SATISFACTION OF DEBT**

Document issued by a lender upon complete repayment of debt.

**SCAR**

Small Claims Assessment Review.

**SPECIAL DISTRICT**

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

**SPECIAL REVENUE FUND**

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

**STAR**

School Tax Relief.

**STRAIGHT-LINE DEPRECIATION**

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

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# Glossary

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**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.

**SURPLUS**

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

– T –

**TAX**

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

**TAX LEVY**

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

**TAX RATE**

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

**TOWN SUPERVISOR'S BUDGET****TRANSMITTAL LETTER**

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

**TRANSFER IN/OUT**

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

**TRUST FUND**

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

– U –

**UNENCUMBERED BALANCE**

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

**UNRESERVED FUND BALANCE**

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

**UPGRADE**

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

**USEFUL LIFE**

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

– V –

**VARIANCE**

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

**VISION**

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

– W –

**WORKLOAD INDICATORS**

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

– Y –

**YEAR-END**

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

**YEAR-TO-DATE (YTD)**

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



# Appendix A





## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A0511-General Fund</u></b>					
0511R	Appropriated Reserves	0	1,526,686	1,526,686	656,000
<b>Total General Fund</b>		<b>\$0</b>	<b>\$1,526,686</b>	<b>\$1,526,686</b>	<b>\$656,000</b>
<b><u>A0599-General Fund</u></b>					
0599R	Appropriated Fund Balance	0	1,136,052	1,136,052	0
<b>Total General Fund</b>		<b>\$0</b>	<b>\$1,136,052</b>	<b>\$1,136,052</b>	<b>\$0</b>
<b><u>A1001-General Fund</u></b>					
1001	Real Property Taxes	35,191,148	36,485,718	36,485,718	39,544,044
<b>Total General Fund</b>		<b>\$35,191,148</b>	<b>\$36,485,718</b>	<b>\$36,485,718</b>	<b>\$39,544,044</b>
<b><u>A1032-General Fund</u></b>					
1032	Unpaid Property Clean-up	202,615	190,000	190,000	20,000
<b>Total General Fund</b>		<b>\$202,615</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$20,000</b>
<b><u>A1035-General Fund</u></b>					
1035	Court Ordered Receiver	0	0	14,788	0
<b>Total General Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,788</b>	<b>\$0</b>
<b><u>A1081-General Fund</u></b>					
1081	Other Payments Lieu of Taxes	48,470	57,000	57,000	68,045
<b>Total General Fund</b>		<b>\$48,470</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$68,045</b>
<b><u>A1090-General Fund</u></b>					
1090	Interest & Penalties	273,949	280,000	280,000	280,000
<b>Total General Fund</b>		<b>\$273,949</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>
<b><u>A1170-General Fund</u></b>					
1170	Franchises	3,914,027	3,850,000	4,000,000	4,000,000
<b>Total General Fund</b>		<b>\$3,914,027</b>	<b>\$3,850,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b><u>A1171-Franchise Government Access</u></b>					
1171	Franchise Government Access	42,000	75,937	75,937	90,212
<b>Total Franchise Government Access</b>		<b>\$42,000</b>	<b>\$75,937</b>	<b>\$75,937</b>	<b>\$90,212</b>
<b><u>A1240-General Fund</u></b>					
1240	Comptroller's Fee - Ret Checks	10,665	1,000	1,000	1,000
<b>Total General Fund</b>		<b>\$10,665</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>A1255-General Fund</u></b>					
1255	Clerk Fees	408,949	325,000	325,000	400,000
<b>Total General Fund</b>		<b>\$408,949</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$400,000</b>
<b><u>A1257-Town Clerk-Publication Fees</u></b>					
1257	Town Clerk-Publication Fees	2,329	2,000	2,000	2,000
<b>Total Town Clerk-Publication Fees</b>		<b>\$2,329</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A1260-General Fund</u></b>					
1260	FOIL Request	2,190	1,000	1,000	1,000
<b>Total General Fund</b>		<b>\$2,190</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>A1740-General Fund</u></b>					
1740	Parking Meter Fees	311,787	1,800,000	600,000	850,000
<b>Total General Fund</b>		<b>\$311,787</b>	<b>\$1,800,000</b>	<b>\$600,000</b>	<b>\$850,000</b>
<b><u>A1750-General Fund</u></b>					
1750	Bus Operations-Fixed Route	155,403	149,000	149,000	149,000
<b>Total General Fund</b>		<b>\$155,403</b>	<b>\$149,000</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b><u>A1751-Bus Shelter Advertising</u></b>					
1751	Bus Shelter Advertising	121,790	100,000	100,000	100,000
<b>Total Bus Shelter Advertising</b>		<b>\$121,790</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b><u>A1752-General Fund</u></b>					
1752	Bus Operations-Paratransit	85,830	100,000	90,000	100,000
<b>Total General Fund</b>		<b>\$85,830</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$100,000</b>
<b><u>A1789-Launch Service</u></b>					
1789	Other Transportation Income	81,250	90,000	80,000	90,000
<b>Total Launch Service</b>		<b>\$81,250</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$90,000</b>
<b><u>A1973-General Fund</u></b>					
1973	Sr Citizen Day Care	209,588	168,000	200,000	225,000
<b>Total General Fund</b>		<b>\$209,588</b>	<b>\$168,000</b>	<b>\$200,000</b>	<b>\$225,000</b>
<b><u>A1974-General Fund</u></b>					
1974	Sr Citizen Chore	3,553	4,000	4,000	3,000
<b>Total General Fund</b>		<b>\$3,553</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>
<b><u>A1976-General Fund</u></b>					
1976	Sr Citizen Nutrition Program	94,584	90,000	90,000	90,000
<b>Total General Fund</b>		<b>\$94,584</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b><u>A1978-General Fund</u></b>					
1978	Sr Citizen E.I.S.E.P.	1,721	1,500	1,500	2,000
<b>Total General Fund</b>		<b>\$1,721</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>
<b><u>A2001-General Fund</u></b>					
2001	P&R - Play/Rec Fees	600,492	620,000	610,000	620,000
<b>Total General Fund</b>		<b>\$600,492</b>	<b>\$620,000</b>	<b>\$610,000</b>	<b>\$620,000</b>
<b><u>A2003-General Fund</u></b>					
2003	Park Revenues-Corp. Sponsored	15,175	10,000	13,000	10,000
<b>Total General Fund</b>		<b>\$15,175</b>	<b>\$10,000</b>	<b>\$13,000</b>	<b>\$10,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A2005-General Fund</u></b>					
2005	Recreation Cards	50,765	70,000	59,000	70,000
<b>Total General Fund</b>		<b>\$50,765</b>	<b>\$70,000</b>	<b>\$59,000</b>	<b>\$70,000</b>
<b><u>A2006-General Fund</u></b>					
2006	Parks and Rec - Fee Class	542,091	572,425	570,000	570,000
<b>Total General Fund</b>		<b>\$542,091</b>	<b>\$572,425</b>	<b>\$570,000</b>	<b>\$570,000</b>
<b><u>A2007-General Fund</u></b>					
2007	Developmentally Disabled	25,535	26,000	26,000	26,000
<b>Total General Fund</b>		<b>\$25,535</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b><u>A2008-Dix Hills Park Rec Fees</u></b>					
2008	Dix Hills Park Rec Fees	679,332	687,000	687,000	600,000
<b>Total Dix Hills Park Rec Fees</b>		<b>\$679,332</b>	<b>\$687,000</b>	<b>\$687,000</b>	<b>\$600,000</b>
<b><u>A2012-General Fund</u></b>					
2012	Recreation Concessions	78,098	130,000	80,000	80,000
<b>Total General Fund</b>		<b>\$78,098</b>	<b>\$130,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b><u>A2025-General Fund</u></b>					
2025	Beach Fees	373,275	350,000	375,000	350,000
<b>Total General Fund</b>		<b>\$373,275</b>	<b>\$350,000</b>	<b>\$375,000</b>	<b>\$350,000</b>
<b><u>A2026-Dix Hills Park Complex</u></b>					
2026	Dix Hills Pool Fees	76,957	70,000	70,000	80,000
<b>Total Dix Hills Park Complex</b>		<b>\$76,957</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$80,000</b>
<b><u>A2040-Marina &amp; Docks</u></b>					
2040	Marina & Dock Fees	612,573	600,000	600,000	700,000
<b>Total Marina &amp; Docks</b>		<b>\$612,573</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$700,000</b>
<b><u>A2041-Boat Racks</u></b>					
2041	Boat Racks	38,240	35,000	35,000	40,000
<b>Total Boat Racks</b>		<b>\$38,240</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$40,000</b>
<b><u>A2051-Golf Course Green Fees</u></b>					
2051	Golf Fees	1,594,043	1,657,000	1,600,000	1,700,000
<b>Total Golf Course Green Fees</b>		<b>\$1,594,043</b>	<b>\$1,657,000</b>	<b>\$1,600,000</b>	<b>\$1,700,000</b>
<b><u>A2052-Golf Cards</u></b>					
2052	Golf Cards	81,055	100,000	80,000	100,000
<b>Total Golf Cards</b>		<b>\$81,055</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$100,000</b>
<b><u>A2053-Golf Course Cart Fees</u></b>					
2053	Golf Cart Fees	497,116	468,800	468,800	0
<b>Total Golf Course Cart Fees</b>		<b>\$497,116</b>	<b>\$468,800</b>	<b>\$468,800</b>	<b>\$0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A2054-Golf Course Merchandise Sales</u></b>					
2054	Golf Course Merchandise Sales	72,405	91,000	68,000	0
<b>Total Golf Course Merchandise Sales</b>		<b>\$72,405</b>	<b>\$91,000</b>	<b>\$68,000</b>	<b>\$0</b>
<b><u>A2055-Golf Course Food&amp;Beverage Sale</u></b>					
2055	Golf Course Food&Beverage Sale	638,974	699,000	600,000	0
<b>Total Golf Course Food&amp;Beverage Sale</b>		<b>\$638,974</b>	<b>\$699,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b><u>A2056-Golf Course Driving Range</u></b>					
2056	Golf Course Driving Range	72,054	64,000	70,000	0
<b>Total Golf Course Driving Range</b>		<b>\$72,054</b>	<b>\$64,000</b>	<b>\$70,000</b>	<b>\$0</b>
<b><u>A2065-Dix Hills Park Complex</u></b>					
2065	Skating Rink Fees	2,070,613	2,100,000	2,100,000	2,300,000
<b>Total Dix Hills Park Complex</b>		<b>\$2,070,613</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,300,000</b>
<b><u>A2130-General Fund</u></b>					
2130	Refuse & Garbage Charges	6,931,410	6,794,831	6,794,831	7,769,881
<b>Total General Fund</b>		<b>\$6,931,410</b>	<b>\$6,794,831</b>	<b>\$6,794,831</b>	<b>\$7,769,881</b>
<b><u>A2131-General Fund</u></b>					
2131	Town Of Smithtown RRP	4,729,397	5,100,000	5,100,000	5,437,853
<b>Total General Fund</b>		<b>\$4,729,397</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>	<b>\$5,437,853</b>
<b><u>A2132-General Fund</u></b>					
2132	Refuse District Tipping Fees	7,936,649	7,923,961	7,923,961	7,666,001
<b>Total General Fund</b>		<b>\$7,936,649</b>	<b>\$7,923,961</b>	<b>\$7,923,961</b>	<b>\$7,666,001</b>
<b><u>A2134-General Fund</u></b>					
2134	Town Of Smithtown ASH	1,926,763	1,966,241	1,966,241	2,043,746
<b>Total General Fund</b>		<b>\$1,926,763</b>	<b>\$1,966,241</b>	<b>\$1,966,241</b>	<b>\$2,043,746</b>
<b><u>A2135-General Fund</u></b>					
2135	Resource Recovery Penalty Fee	25,433	30,000	30,000	30,000
<b>Total General Fund</b>		<b>\$25,433</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><u>A2211-General Fund</u></b>					
2211	DP Services Other Govts	40	0	0	0
<b>Total General Fund</b>		<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	100,387	98,944	98,944	101,357
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>\$100,387</b>	<b>\$98,944</b>	<b>\$98,944</b>	<b>\$101,357</b>
<b><u>A2389-Misc Revenue, Other Government</u></b>					
2389	Misc Revenue, Other Government	33,439	27,000	30,000	27,000
<b>Total Misc Revenue, Other Government</b>		<b>\$33,439</b>	<b>\$27,000</b>	<b>\$30,000</b>	<b>\$27,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A2401-General Fund</u></b>					
2401	Interest & Earnings	129,291	180,000	65,000	180,000
<b>Total General Fund</b>		<b>\$129,291</b>	<b>\$180,000</b>	<b>\$65,000</b>	<b>\$180,000</b>
<b><u>A2402-General Fund</u></b>					
2402	Earn/Invest Capital Fund	24,142	28,000	24,000	28,000
<b>Total General Fund</b>		<b>\$24,142</b>	<b>\$28,000</b>	<b>\$24,000</b>	<b>\$28,000</b>
<b><u>A2405-General Fund</u></b>					
2405	Interest/Env Open Space Resrve	62,541	0	50,000	0
<b>Total General Fund</b>		<b>\$62,541</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b><u>A2408-General Fund</u></b>					
2408	Interest/Miscellaneous Reserve	22,402	0	17,000	0
<b>Total General Fund</b>		<b>\$22,402</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>
<b><u>A2410-Rental of Real Property</u></b>					
2410	Rental of Real Property	211,513	224,000	224,000	329,183
<b>Total Rental of Real Property</b>		<b>\$211,513</b>	<b>\$224,000</b>	<b>\$224,000</b>	<b>\$329,183</b>
<b><u>A2411-Organic Garden Rental</u></b>					
2411	Organic Garden Rental	8,120	7,000	6,000	7,000
<b>Total Organic Garden Rental</b>		<b>\$8,120</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$7,000</b>
<b><u>A2414-General Fund</u></b>					
2414	Tower Rental	352,687	375,000	375,000	347,000
<b>Total General Fund</b>		<b>\$352,687</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$347,000</b>
<b><u>A2440-General Fund</u></b>					
2440	Rental, Other	14,764	0	40,000	0
<b>Total General Fund</b>		<b>\$14,764</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
<b><u>A2540-General Fund</u></b>					
2540	BINGO Licenses	13,360	13,000	13,000	13,500
<b>Total General Fund</b>		<b>\$13,360</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,500</b>
<b><u>A2543-General Fund</u></b>					
2543	Dogs Other	18,442	16,200	16,200	16,200
<b>Total General Fund</b>		<b>\$18,442</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b><u>A2544-General Fund</u></b>					
2544	Dog Licenses Fees	6,640	7,000	7,000	7,000
<b>Total General Fund</b>		<b>\$6,640</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b><u>A2545-Town Dog Licenses</u></b>					
2545	Other Licences	7,065	7,000	7,000	7,000
<b>Total Town Dog Licenses</b>		<b>\$7,065</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A2556-General Fund</u></b>					
2556	Parking Permits	887,825	905,000	905,000	905,000
<b>Total General Fund</b>		<b>\$887,825</b>	<b>\$905,000</b>	<b>\$905,000</b>	<b>\$905,000</b>
<b><u>A2588-General Fund</u></b>					
2588	Mooring Permits	21,200	20,000	20,000	20,000
<b>Total General Fund</b>		<b>\$21,200</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>A2591-Charges for Services- Prog Rev</u></b>					
2591	Oil Transfer Permits	5,342	0	0	0
<b>Total Charges for Services- Prog Rev</b>		<b>\$5,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A2592-Film Permits</u></b>					
2592	Film Permits	5,750	5,000	14,000	5,000
<b>Total Film Permits</b>		<b>\$5,750</b>	<b>\$5,000</b>	<b>\$14,000</b>	<b>\$5,000</b>
<b><u>A2610-General Fund</u></b>					
2610	Fines & Forfeited Bail	147,525	200,000	125,000	150,000
<b>Total General Fund</b>		<b>\$147,525</b>	<b>\$200,000</b>	<b>\$125,000</b>	<b>\$150,000</b>
<b><u>A2611-General Fund</u></b>					
2611	Parking Violations Fines	962,454	1,253,000	600,000	1,250,000
<b>Total General Fund</b>		<b>\$962,454</b>	<b>\$1,253,000</b>	<b>\$600,000</b>	<b>\$1,250,000</b>
<b><u>A2615-General Fund</u></b>					
2615	Impound Fee	50	0	50	0
<b>Total General Fund</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>
<b><u>A2650-General Fund</u></b>					
2650	Sale of Scrap & Exc Matl	37,247	25,000	25,000	25,000
<b>Total General Fund</b>		<b>\$37,247</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b><u>A2651-General Fund</u></b>					
2651	Sales Of Recycled Materials	15,321	13,200	13,200	13,200
<b>Total General Fund</b>		<b>\$15,321</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>
<b><u>A2653-General Fund</u></b>					
2653	Sale Of Compost	8,866	8,000	8,000	8,000
<b>Total General Fund</b>		<b>\$8,866</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b><u>A2655-General Fund</u></b>					
2655	Minor Sales, Other	7,688	8,000	8,000	8,000
<b>Total General Fund</b>		<b>\$7,688</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b><u>A2660-General Fund</u></b>					
2660	Sale Of Property	0	0	110,000	0
<b>Total General Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A2665-General Fund</u></b>					
2665	Sale Of Equipment	0	5,000	0	5,000
<b>Total General Fund</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b><u>A2666-General Fund</u></b>					
2666	Sale Abandoned Vehicles	0	1,500	0	0
<b>Total General Fund</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A2680-General Fund</u></b>					
2680	Insurance Recoveries	526,741	206,807	200,000	200,000
<b>Total General Fund</b>		<b>\$526,741</b>	<b>\$206,807</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b><u>A2690-General Fund</u></b>					
2690	Other Compensation For Loss	93,830	20,000	20,000	20,000
<b>Total General Fund</b>		<b>\$93,830</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>A2701-General Fund</u></b>					
2701	Refund Of PR YRS Expend	13,239	0	10,500	0
<b>Total General Fund</b>		<b>\$13,239</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>
<b><u>A2705-General Fund</u></b>					
2705	Gifts & Donations	11,858	25,350	25,350	0
<b>Total General Fund</b>		<b>\$11,858</b>	<b>\$25,350</b>	<b>\$25,350</b>	<b>\$0</b>
<b><u>A2709-General Fund</u></b>					
2709	Employee/Retiree Contributions	955,620	1,134,518	975,000	1,134,518
<b>Total General Fund</b>		<b>\$955,620</b>	<b>\$1,134,518</b>	<b>\$975,000</b>	<b>\$1,134,518</b>
<b><u>A2770-General Fund</u></b>					
2770	Unclassified Revenues	142,905	45,000	45,000	20,000
<b>Total General Fund</b>		<b>\$142,905</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$20,000</b>
<b><u>A2772-Fire Zone/Lane Trust</u></b>					
2772	Fire Zone/Lane	0	0	0	63,750
<b>Total Fire Zone/Lane Trust</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,750</b>
<b><u>A3001-General Fund</u></b>					
3001	State Aid, Per Capita	1,067,256	1,067,256	1,067,256	1,067,256
<b>Total General Fund</b>		<b>\$1,067,256</b>	<b>\$1,067,256</b>	<b>\$1,067,256</b>	<b>\$1,067,256</b>
<b><u>A3005-General Fund</u></b>					
3005	State Aid, Mortgage Tax	7,588,646	7,500,000	7,500,000	7,500,000
<b>Total General Fund</b>		<b>\$7,588,646</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b><u>A3089-General Fund</u></b>					
3089	State Aid, Other	2,421	0	15,000	0
<b>Total General Fund</b>		<b>\$2,421</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A3594-General Fund</u></b>					
3594	State Aid Bus Operations	717,585	717,585	717,585	717,585
<b>Total General Fund</b>		<b>\$717,585</b>	<b>\$717,585</b>	<b>\$717,585</b>	<b>\$717,585</b>
<b><u>A3595-General Fund</u></b>					
3595	County Aid, Bus Operations	73,616	71,500	71,500	71,500
<b>Total General Fund</b>		<b>\$73,616</b>	<b>\$71,500</b>	<b>\$71,500</b>	<b>\$71,500</b>
<b><u>A3774-General Fund</u></b>					
3774	County Aid Chore	2,416	4,933	10,820	2,500
<b>Total General Fund</b>		<b>\$2,416</b>	<b>\$4,933</b>	<b>\$10,820</b>	<b>\$2,500</b>
<b><u>A3776-General Fund</u></b>					
3776	County Aid Nutrition Program	105,596	194,981	194,981	118,000
<b>Total General Fund</b>		<b>\$105,596</b>	<b>\$194,981</b>	<b>\$194,981</b>	<b>\$118,000</b>
<b><u>A3777-General Fund</u></b>					
3777	County Aid Home Aide	25,247	25,000	25,000	25,500
<b>Total General Fund</b>		<b>\$25,247</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,500</b>
<b><u>A3778-General Fund</u></b>					
3778	County Aid - EISEP	58,333	48,000	48,000	60,000
<b>Total General Fund</b>		<b>\$58,333</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$60,000</b>
<b><u>A3820-General Fund</u></b>					
3820	State Aid Youth Bureau	19,001	19,001	19,001	0
<b>Total General Fund</b>		<b>\$19,001</b>	<b>\$19,001</b>	<b>\$19,001</b>	<b>\$0</b>
<b><u>A3821-General Fund</u></b>					
3821	State Aid Youth Services	127,960	118,804	118,804	137,773
<b>Total General Fund</b>		<b>\$127,960</b>	<b>\$118,804</b>	<b>\$118,804</b>	<b>\$137,773</b>
<b><u>A3831-General Fund</u></b>					
3831	County Aid Youth Services	267,373	354,473	354,473	305,163
<b>Total General Fund</b>		<b>\$267,373</b>	<b>\$354,473</b>	<b>\$354,473</b>	<b>\$305,163</b>
<b><u>A3833-General Fund</u></b>					
3833	Other Aid Yth Serv-Village	750	750	750	750
<b>Total General Fund</b>		<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b><u>A3889-General Fund</u></b>					
3889	St Aid Prog for Dev Disabled	48,674	48,674	48,674	48,674
<b>Total General Fund</b>		<b>\$48,674</b>	<b>\$48,674</b>	<b>\$48,674</b>	<b>\$48,674</b>
<b><u>A3905-General Fund</u></b>					
3905	St Aid Household HazMat	18,350	0	0	0
<b>Total General Fund</b>		<b>\$18,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A3915-General Fund</u></b>					
3915	St Aid, Clean Air Clean Water	0	0	2,500	0
<b>Total General Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
<b><u>A3995-General Fund</u></b>					
3995	State Aid Code Enforcement	7,580	7,580	7,580	7,580
<b>Total General Fund</b>		<b>\$7,580</b>	<b>\$7,580</b>	<b>\$7,580</b>	<b>\$7,580</b>
<b><u>A4641-Federal Aid, Home Energy Assis</u></b>					
4641	Federal Aid, Home Energy Assis	113,548	0	8,026	0
<b>Total Federal Aid, Home Energy Assis</b>		<b>\$113,548</b>	<b>\$0</b>	<b>\$8,026</b>	<b>\$0</b>
<b><u>A4773-Fed Aid - Soc Model Adult D/C</u></b>					
4773	Fed Aid - Soc Model Adult D/C	6,136	6,000	6,000	10,000
<b>Total Fed Aid - Soc Model Adult D/C</b>		<b>\$6,136</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$10,000</b>
<b><u>A4774-General Fund</u></b>					
4774	Federal Aid CHORE	21,743	22,888	22,888	22,000
<b>Total General Fund</b>		<b>\$21,743</b>	<b>\$22,888</b>	<b>\$22,888</b>	<b>\$22,000</b>
<b><u>A4776-General Fund</u></b>					
4776	Federal Aid Nutrition Program	165,479	106,742	106,742	185,000
<b>Total General Fund</b>		<b>\$165,479</b>	<b>\$106,742</b>	<b>\$106,742</b>	<b>\$185,000</b>
<b><u>A4785-General Fund</u></b>					
4785	Federal Aid - FEMA	934,261	0	26,750	0
<b>Total General Fund</b>		<b>\$934,261</b>	<b>\$0</b>	<b>\$26,750</b>	<b>\$0</b>
<b><u>A4789-General Fund</u></b>					
4789	Federal Aid Project Play	28,806	18,200	18,200	18,200
<b>Total General Fund</b>		<b>\$28,806</b>	<b>\$18,200</b>	<b>\$18,200</b>	<b>\$18,200</b>
<b><u>A4820-General Fund</u></b>					
4820	Federal Aid Sanctuary Program	174,185	178,637	178,637	200,000
<b>Total General Fund</b>		<b>\$174,185</b>	<b>\$178,637</b>	<b>\$178,637</b>	<b>\$200,000</b>
<b><u>A4831-General Fund</u></b>					
4831	Fed Aid Drug & Alcohol	545,555	520,555	520,555	520,555
<b>Total General Fund</b>		<b>\$545,555</b>	<b>\$520,555</b>	<b>\$520,555</b>	<b>\$520,555</b>
<b><u>A4989-General Fund</u></b>					
4989	Federal Aid Fish & Wildlife	505	0	560	0
<b>Total General Fund</b>		<b>\$505</b>	<b>\$0</b>	<b>\$560</b>	<b>\$0</b>
<b><u>A5031-General Fund</u></b>					
5031	Interfund Transfers	4,051,494	4,138,963	4,138,963	4,150,647
<b>Total General Fund</b>		<b>\$4,051,494</b>	<b>\$4,138,963</b>	<b>\$4,138,963</b>	<b>\$4,150,647</b>



## General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b>A5033-General Fund</b>					
5033	Capital Project Transfers	200,020	0	0	0
<b>Total General Fund</b>		<b>\$200,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$92,051,120</b>	<b>\$96,627,192</b>	<b>\$94,643,003</b>	<b>\$96,924,173</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1010-Town Board</u></b>					
1100	Regular Salaries	634,928	651,998	651,998	662,844
1400	Summer Casual Salaries	13,238	12,000	12,000	12,000
4110	Office Supplies	1,792	1,490	1,490	1,500
4210	Telephone	849	1,000	1,000	1,000
4400	Travel Expenses	2,668	3,000	3,000	3,000
4500	Printing	0	250	250	250
4530	Books	249	260	260	250
4610	Supplies	57	500	500	500
8020	Social Security	47,701	50,780	50,780	51,626
8021	MTA Tax	2,120	2,257	2,257	2,295
<b>Total Town Board</b>		<b>\$703,602</b>	<b>\$723,535</b>	<b>\$723,535</b>	<b>\$735,265</b>
<b><u>A1130-Traffic Violations Board</u></b>					
1150	Permanent Part Time Salaries	15,058	15,000	15,000	15,000
4550	Outside Professional	181,980	100,000	100,000	100,000
8020	Social Security	996	1,148	1,148	1,148
8021	MTA Tax	44	51	51	51
<b>Total Traffic Violations Board</b>		<b>\$198,078</b>	<b>\$116,199</b>	<b>\$116,199</b>	<b>\$116,199</b>
<b><u>A1220-Supervisor</u></b>					
1100	Regular Salaries	620,459	586,751	586,751	547,281
4110	Office Supplies	0	500	500	500
4400	Travel Expenses	62	90	90	100
4530	Books	228	260	260	250
4720	Conferences & Dues	0	500	500	500
4950	Other	76	500	500	500
8020	Social Security	41,692	48,444	48,444	41,867
8021	MTA Tax	2,088	2,153	2,153	1,861
<b>Total Supervisor</b>		<b>\$664,606</b>	<b>\$639,198</b>	<b>\$639,198</b>	<b>\$592,859</b>
<b><u>A1225-Constituent Services</u></b>					
1100	Regular Salaries	154,454	159,099	159,099	163,791
1150	Permanent Part Time Salaries	29,042	28,600	28,600	28,600
8020	Social Security	13,524	14,359	14,359	14,718
8021	MTA Tax	601	638	638	654
<b>Total Constituent Services</b>		<b>\$197,621</b>	<b>\$202,696</b>	<b>\$202,696</b>	<b>\$207,763</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1315-Comptroller</u></b>					
1100	Regular Salaries	694,297	697,915	697,915	827,722
1400	Summer Casual Salaries	0	2,170	2,170	2,000
4000	Credit Card Fees	210	500	500	500
4110	Office Supplies	1,028	750	750	1,000
4115	Small Furn & Office Equip	0	50	250	250
4122	Computer Supp, Software	0	550	250	250
4400	Travel Expenses	232	480	480	750
4510	Equip Supplies, Repairs & Main	0	250	250	0
4530	Books	798	750	750	750
4550	Outside Professional	97,504	99,000	99,000	101,000
4720	Conferences & Dues	2,485	3,000	3,000	3,000
8020	Social Security	51,048	52,483	52,483	63,474
8021	MTA Tax	2,373	2,333	2,333	2,821
<b>Total Comptroller</b>		<b>\$849,975</b>	<b>\$860,231</b>	<b>\$860,131</b>	<b>\$1,003,517</b>
<b><u>A1316-Payroll</u></b>					
1100	Regular Salaries	174,879	181,602	181,602	136,324
1300	Overtime Salaries	576	1,500	1,500	1,500
4110	Office Supplies	0	0	0	500
4400	Travel Expenses	15	0	0	100
4550	Outside Professional	0	800	800	75,000
4720	Conferences & Dues	347	550	550	750
8020	Social Security	12,956	14,007	14,007	10,544
8021	MTA Tax	576	623	623	469
<b>Total Payroll</b>		<b>\$189,348</b>	<b>\$199,082</b>	<b>\$199,082</b>	<b>\$225,187</b>
<b><u>A1330-Receiver Of Taxes</u></b>					
1100	Regular Salaries	471,651	461,171	461,171	484,592
1175	Part Time Salaries	32,171	30,000	30,000	30,000
1300	Overtime Salaries	20,682	24,000	24,000	24,000
4110	Office Supplies	308	657	657	3,000
4115	Small Furn & Office Equip	0	300	300	300
4130	Postage	63,116	55,000	55,000	65,000
4290	Other Equipment Rental	2,988	2,988	2,988	2,988
4500	Printing	5,183	7,343	5,000	5,500
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	730	900	900	900
4700	Advertising	97	100	100	100
8020	Social Security	38,276	40,828	40,828	41,203
8021	MTA Tax	1,747	1,815	1,815	1,832
<b>Total Receiver Of Taxes</b>		<b>\$636,947</b>	<b>\$625,202</b>	<b>\$622,859</b>	<b>\$659,515</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1345-Purchasing</u></b>					
1100	Regular Salaries	250,962	250,600	250,600	257,493
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	750	0	500
4110	Office Supplies	1,067	1,000	1,000	1,250
4400	Travel Expenses	100	500	250	500
4530	Books	219	250	250	250
4700	Advertising	4,264	6,000	6,000	6,000
4720	Conferences & Dues	445	1,000	1,000	1,000
8020	Social Security	18,788	19,209	19,209	19,736
8021	MTA Tax	835	854	854	877
<b>Total Purchasing</b>		<b>\$276,679</b>	<b>\$280,663</b>	<b>\$279,663</b>	<b>\$288,106</b>
<b><u>A1355-Assessor</u></b>					
1100	Regular Salaries	545,051	628,401	628,401	666,717
1150	Permanent Part Time Salaries	109,693	90,500	95,000	95,000
1175	Part Time Salaries	277	8,500	8,500	5,000
1400	Summer Casual Salaries	11,481	16,000	16,000	10,000
4110	Office Supplies	2,233	3,011	3,011	6,000
4115	Small Furn & Office Equip	135	500	500	500
4400	Travel Expenses	288	1,500	500	1,500
4480	Photography	30	2,500	1,250	0
4500	Printing	0	3,000	1,000	1,000
4530	Books	784	1,500	1,000	1,500
4550	Outside Professional	186,669	260,331	260,331	200,000
4570	Service Contracts	0	750	0	750
4700	Advertising	1,967	150	150	150
4720	Conferences & Dues	1,361	2,000	2,000	2,000
4850	Tuition	0	1,500	750	2,000
4950	Other	0	500	0	0
8020	Social Security	49,587	55,271	55,271	59,419
8021	MTA Tax	2,247	2,456	2,456	2,641
<b>Total Assessor</b>		<b>\$911,802</b>	<b>\$1,078,370</b>	<b>\$1,076,120</b>	<b>\$1,054,177</b>
<b><u>A1356-Assessment Review Board</u></b>					
1100	Regular Salaries	52,546	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	512	2,000	2,000	2,000
4550	Outside Professional	0	15,000	15,000	0
8020	Social Security	4,020	3,978	3,978	3,978
8021	MTA Tax	179	177	177	177
<b>Total Assessment Review Board</b>		<b>\$57,257</b>	<b>\$73,255</b>	<b>\$73,255</b>	<b>\$58,255</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1357-Star Exemption</u></b>					
1100	Regular Salaries	54,490	55,981	55,981	57,520
4110	Office Supplies	0	500	500	500
4130	Postage	5,786	5,000	5,000	5,000
4500	Printing	0	1,000	0	0
8020	Social Security	3,904	4,283	4,283	4,400
8021	MTA Tax	173	190	190	196
<b>Total Star Exemption</b>		<b>\$64,353</b>	<b>\$66,954</b>	<b>\$65,954</b>	<b>\$67,616</b>
<b><u>A1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	10,960	35,000	25,000	35,000
<b>Total Fiscal Agent Fees</b>		<b>\$10,960</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$35,000</b>
<b><u>A1410-Town Clerk</u></b>					
1100	Regular Salaries	527,747	511,873	511,873	525,893
1150	Permanent Part Time Salaries	15,259	15,200	15,200	15,200
1175	Part Time Salaries	11,372	8,848	8,848	12,000
1300	Overtime Salaries	1,293	2,000	2,000	2,000
1400	Summer Casual Salaries	11,109	10,000	10,000	45,000
2100	Furniture and Furnishings	0	3,243	0	0
2200	Office Equipment	1,275	619	619	0
2600	Equipment & Machinery	4,090	0	0	0
4110	Office Supplies	3,303	758	4,001	5,000
4500	Printing	2,030	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	0	750	0	750
4530	Books	0	222	222	150
4720	Conferences & Dues	1,761	2,000	2,000	2,000
8020	Social Security	41,451	42,403	42,403	45,908
8021	MTA Tax	2,089	1,885	1,885	2,041
<b>Total Town Clerk</b>		<b>\$622,778</b>	<b>\$602,802</b>	<b>\$602,052</b>	<b>\$658,942</b>
<b><u>A1411-Town Clerk Record Center</u></b>					
1100	Regular Salaries	87,552	89,947	89,947	92,420
1150	Permanent Part Time Salaries	30,056	20,020	20,020	20,020
1175	Part Time Salaries	13,775	18,895	15,895	15,895
4110	Office Supplies	902	2,000	2,000	2,000
4190	Celebrations	0	1,000	0	1,000
4550	Outside Professional	0	45,000	45,000	0
4720	Conferences & Dues	878	1,000	1,000	1,000
8020	Social Security	9,846	9,268	9,268	9,818
8021	MTA Tax	438	428	428	436
<b>Total Town Clerk Record Center</b>		<b>\$143,447</b>	<b>\$187,558</b>	<b>\$183,558</b>	<b>\$142,589</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1412-Town Board Meetings &amp; Admin</u></b>					
4110	Office Supplies	66	5,703	5,703	500
4460	Outside Stenographic	17,126	20,000	20,000	20,000
4530	Books	6,556	33,444	33,444	20,000
4700	Advertising	33,390	30,000	30,000	43,000
<b>Total Town Board Meetings &amp; Admin</b>		<b>\$57,137</b>	<b>\$89,148</b>	<b>\$89,148</b>	<b>\$83,500</b>
<b><u>A1415-Commuter Parking</u></b>					
1100	Regular Salaries	129,456	144,668	144,668	148,647
1175	Part Time Salaries	1,417	2,152	2,152	2,000
1300	Overtime Salaries	7	250	250	250
4110	Office Supplies	78	500	500	500
4500	Printing	26,024	14,000	14,000	14,000
8020	Social Security	9,619	11,239	11,239	11,544
8021	MTA Tax	428	500	500	513
<b>Total Commuter Parking</b>		<b>\$167,030</b>	<b>\$173,309</b>	<b>\$173,309</b>	<b>\$177,454</b>
<b><u>A1420-Town Attorney</u></b>					
1100	Regular Salaries	1,111,245	1,310,066	1,310,066	1,363,930
1150	Permanent Part Time Salaries	163,845	160,000	160,000	140,000
1300	Overtime Salaries	0	3,123	3,123	0
1400	Summer Casual Salaries	4,662	5,000	5,000	5,000
4110	Office Supplies	276	1,000	1,000	1,000
4400	Travel Expenses	4,832	3,532	3,532	5,000
4460	Outside Stenographic	17,911	28,345	20,000	30,000
4500	Printing	7,188	9,000	9,000	9,000
4530	Books	25,696	35,000	30,000	35,000
4550	Outside Professional	125,438	199,757	199,757	170,000
4551	Outside Professional - Legal	1,118,977	1,252,381	1,252,000	750,000
4700	Advertising	248	500	500	500
4720	Conferences & Dues	445	3,000	3,000	3,000
8020	Social Security	91,051	101,308	101,308	115,433
8021	MTA Tax	4,321	4,503	4,503	5,130
<b>Total Town Attorney</b>		<b>\$2,676,136</b>	<b>\$3,116,515</b>	<b>\$3,102,789</b>	<b>\$2,632,993</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1430-Personnel</u></b>					
1100	Regular Salaries	288,831	298,354	298,354	307,192
1300	Overtime Salaries	3,494	3,650	3,650	3,000
1400	Summer Casual Salaries	3,164	3,590	3,590	2,500
4110	Office Supplies	0	0	0	500
4400	Travel Expenses	745	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	0	250	250	0
4550	Outside Professional	6,900	36,900	36,000	7,500
4700	Advertising	3,475	1,360	1,300	2,000
4720	Conferences & Dues	475	1,750	1,750	2,000
8020	Social Security	21,384	23,245	23,245	23,921
8021	MTA Tax	980	1,033	1,033	1,063
<b>Total Personnel</b>		<b>\$329,446</b>	<b>\$371,632</b>	<b>\$370,672</b>	<b>\$351,176</b>
<b><u>A1431-Union Representatives</u></b>					
1100	Regular Salaries	284,534	280,911	280,911	288,999
8020	Social Security	21,203	21,490	21,490	22,108
8021	MTA Tax	1,014	955	955	983
<b>Total Union Representatives</b>		<b>\$306,750</b>	<b>\$303,356</b>	<b>\$303,356</b>	<b>\$312,090</b>
<b><u>A1440-Town Engineer</u></b>					
1100	Regular Salaries	592,833	604,606	604,606	621,836
1150	Permanent Part Time Salaries	8,525	968	968	0
1300	Overtime Salaries	2,395	5,000	4,000	5,000
1400	Summer Casual Salaries	0	4,500	4,500	5,000
2316	Leased Equipment	0	3,032	0	4,000
4110	Office Supplies	614	1,500	1,000	1,500
4115	Small Furn & Office Equip	0	1,000	1,000	1,000
4400	Travel Expenses	21	1,000	500	1,000
4470	Uniforms	0	500	0	500
4490	Drafting	371	500	500	500
4510	Equip Supplies, Repairs & Main	0	500	0	500
4530	Books	0	0	0	3,000
4550	Outside Professional	10,403	44,991	44,991	35,000
4570	Service Contracts	1,575	2,040	2,040	2,040
4580	Laboratory Supplies	410	1,776	1,776	1,000
4700	Advertising	45,065	0	0	0
4720	Conferences & Dues	749	2,000	2,000	2,000
4770	Small Tools & Equipment	20	200	200	200
4850	Tuition	0	2,200	2,200	0
8020	Social Security	44,386	46,635	46,635	48,336
8021	MTA Tax	2,013	2,073	2,073	2,149
<b>Total Town Engineer</b>		<b>\$709,379</b>	<b>\$725,021</b>	<b>\$718,989</b>	<b>\$734,561</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1490-General Service Administration</u></b>					
1100	Regular Salaries	460,610	543,043	543,043	585,262
1300	Overtime Salaries	483	1,000	500	1,000
4400	Travel Expenses	400	0	0	0
8020	Social Security	33,768	36,299	36,299	46,282
8021	MTA Tax	1,527	1,613	1,613	2,057
<b>Total General Service Administration</b>		<b>\$496,788</b>	<b>\$581,955</b>	<b>\$581,455</b>	<b>\$634,601</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1621-Building and Grounds</u></b>					
1100	Regular Salaries	4,964,970	5,087,168	5,087,168	5,359,922
1150	Permanent Part Time Salaries	10,440	7,500	7,500	7,500
1200	Non-Permanent Salaries	71,790	80,000	80,000	80,000
1300	Overtime Salaries	423,655	185,000	325,000	185,000
1400	Summer Casual Salaries	67,380	70,000	70,000	70,000
2100	Furniture and Furnishings	2,213	2,500	500	2,500
2600	Equipment & Machinery	3,464	2,475	2,475	1,500
4110	Office Supplies	33	0	0	500
4115	Small Furn & Office Equip	4,365	2,900	2,900	3,000
4120	Fuel for Vehicle & Equipment	422,946	390,000	390,000	390,000
4210	Telephone	309,449	315,000	300,000	325,000
4220	Electric (LIPA)	1,009,142	785,000	900,000	850,000
4230	Water	36,452	41,103	46,103	45,000
4280	Protections Systems Rentals	26,010	20,000	20,000	20,000
4290	Other Equipment Rental	7,594	2,029	1,329	5,000
4350	Snow Removal Materials	10,125	15,000	15,000	15,000
4420	Subcontract Cost	151,312	150,000	150,000	150,000
4470	Uniforms	18,183	20,000	20,000	20,000
4510	Equip Supplies, Repairs & Main	48,182	75,930	75,930	75,000
4520	Vehicle Repairs, Supplies	-526	0	0	0
4550	Outside Professional	43,393	39,846	39,846	60,000
4552	Property Clean up	19,850	190,000	190,000	0
4570	Service Contracts	15,836	26,450	20,000	26,800
4620	Medical & Safety Supplies	2,453	7,000	7,000	5,000
4630	Playground & Rec Supplies	52,220	50,000	50,000	50,000
4640	Lighting & Electric Supplies	34,406	31,000	30,000	30,000
4650	Building Repair, Maint & Supp	227,304	190,000	185,000	185,000
4660	Heating Oil	89,709	90,000	90,000	100,000
4665	Natural Gas	126,635	150,000	175,000	165,000
4670	Signs,Road Paint & Markings	3,998	1,500	1,500	1,500
4680	Surfacing Materials	3,152	8,671	8,671	5,000
4690	Fertilizer, Seed & Sod	31,087	40,031	30,000	40,000
4720	Conferences & Dues	200	2,000	2,000	1,000
4770	Small Tools & Equipment	9,915	17,800	17,800	15,000
4990	Refuse Disposal Charges	32,324	25,000	25,000	30,000
8020	Social Security	411,083	433,968	433,968	436,235
8021	MTA Tax	18,672	19,287	19,287	19,388
<b>Total Building and Grounds</b>		<b>\$8,709,414</b>	<b>\$8,574,158</b>	<b>\$8,818,977</b>	<b>\$8,774,845</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1624-Heckscher Amphitheater</u></b>					
2600	Equipment & Machinery	4,518	0	0	0
4110	Office Supplies	0	50	0	50
4115	Small Furn & Office Equip	0	300	0	500
4122	Computer Supp, Software	366	450	250	250
4290	Other Equipment Rental	3,815	5,800	5,000	5,000
4400	Travel Expenses	0	90	0	500
4470	Uniforms	133	200	200	200
4510	Equip Supplies, Repairs & Main	6,294	1,397	1,397	2,500
4550	Outside Professional	950	1,110	1,110	1,500
4640	Lighting & Electric Supplies	900	1,000	1,000	1,000
4770	Small Tools & Equipment	400	500	500	500
<b>Total Heckscher Amphitheater</b>		<b>\$17,377</b>	<b>\$10,897</b>	<b>\$9,457</b>	<b>\$12,000</b>
<b><u>A1625-Vehicle Maintenance</u></b>					
1100	Regular Salaries	652,790	714,332	714,332	718,366
1300	Overtime Salaries	8,865	10,000	10,000	10,000
2313	Leased Motor Vehicles	0	0	0	60,000
2600	Equipment & Machinery	1,575	0	0	0
4122	Computer Supp, Software	1,000	3,000	1,500	1,500
4470	Uniforms	2,227	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	6,479	3,000	3,000	20,000
4520	Vehicle Repairs, Supplies	232,337	246,716	244,716	235,000
4770	Small Tools & Equipment	3,758	2,200	2,200	5,000
8020	Social Security	48,935	54,766	54,766	55,965
8021	MTA Tax	2,192	2,434	2,434	2,468
<b>Total Vehicle Maintenance</b>		<b>\$960,158</b>	<b>\$1,038,948</b>	<b>\$1,035,448</b>	<b>\$1,110,799</b>
<b><u>A1660-Central Supply/Mailroom</u></b>					
1100	Regular Salaries	170,125	174,779	174,779	179,585
4110	Office Supplies	76,289	90,000	90,000	90,000
4130	Postage	115,475	129,000	129,000	125,000
4290	Other Equipment Rental	8,418	10,000	10,000	10,000
4570	Service Contracts	7,500	7,500	7,500	7,500
8020	Social Security	12,602	13,447	13,447	13,738
8021	MTA Tax	560	598	598	611
<b>Total Central Supply/Mailroom</b>		<b>\$390,968</b>	<b>\$425,324</b>	<b>\$425,324</b>	<b>\$426,434</b>
<b><u>A1670-Copy Center</u></b>					
2316	Leased Equipment	179,144	205,000	205,000	205,000
4110	Office Supplies	34,487	35,000	35,000	35,000
4550	Outside Professional	2,472	7,503	7,503	7,000
<b>Total Copy Center</b>		<b>\$216,104</b>	<b>\$247,503</b>	<b>\$247,503</b>	<b>\$247,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1680-Information Technology</u></b>					
1100	Regular Salaries	963,419	1,046,772	1,046,772	1,109,418
1150	Permanent Part Time Salaries	21,692	21,000	20,000	25,000
1300	Overtime Salaries	26,996	15,000	15,000	15,000
1400	Summer Casual Salaries	0	1,000	1,000	3,000
2210	Computer, Software & Printers	550	2,048	2,048	0
2220	Townwide Computerization	27,597	41,678	41,677	23,000
2600	Equipment & Machinery	118	0	0	0
4110	Office Supplies	11,130	8,135	8,135	6,135
4115	Small Furn & Office Equip	0	5,000	5,000	0
4122	Computer Supp, Software	70,622	139,490	139,490	130,535
4400	Travel Expenses	1,427	2,250	1,500	2,250
4510	Equip Supplies, Repairs & Main	665	4,000	4,000	12,900
4530	Books	0	500	0	0
4550	Outside Professional	121,027	292,461	292,461	185,000
4570	Service Contracts	386,656	711,414	711,414	633,800
4720	Conferences & Dues	850	3,000	3,000	2,000
4850	Tuition	2,920	19,850	19,850	10,000
8020	Social Security	74,612	84,798	84,798	87,318
8021	MTA Tax	3,496	3,769	3,769	3,881
<b>Total Information Technology</b>		<b>\$1,713,777</b>	<b>\$2,402,165</b>	<b>\$2,399,914</b>	<b>\$2,249,237</b>
<b><u>A1910-Unallocated Insurance</u></b>					
4150	Insurance	305,368	347,032	347,032	341,382
<b>Total Unallocated Insurance</b>		<b>\$305,368</b>	<b>\$347,032</b>	<b>\$347,032</b>	<b>\$341,382</b>
<b><u>A1920-Municipal Association Dues</u></b>					
4720	Conferences & Dues	4,769	9,000	9,000	9,000
<b>Total Municipal Association Dues</b>		<b>\$4,769</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>A1930-Judgements and Claims</u></b>					
4160	Judgements & Claims	471,792	900,000	900,000	300,000
<b>Total Judgements and Claims</b>		<b>\$471,792</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$300,000</b>
<b><u>A1940-Purchase of Land</u></b>					
2109	Purchase of Open Space Land	0	1,261,150	1,486,150	1,500,000
<b>Total Purchase of Land</b>		<b>\$0</b>	<b>\$1,261,150</b>	<b>\$1,486,150</b>	<b>\$1,500,000</b>
<b><u>A1950-Taxes &amp; Assessment/Muni Prop</u></b>					
4170	Taxes & Assmts On Muni Prop	11,793	15,000	15,000	20,000
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>\$11,793</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>
<b><u>A1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	17,250	20,000	20,000	20,000
<b>Total Other General Gov Support</b>		<b>\$17,250</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A1990-Contingency</u></b>					
1100	Regular Salaries	0	222,939	50,000	0
4010	Contingency	0	1,600	0	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$224,539</b>	<b>\$50,000</b>	<b>\$0</b>
<b><u>A3010-Public Safety Administration</u></b>					
1100	Regular Salaries	2,138,221	2,122,454	2,100,985	2,188,122
1150	Permanent Part Time Salaries	342,849	296,600	296,600	300,000
1300	Overtime Salaries	152,781	100,000	100,000	100,000
1400	Summer Casual Salaries	33,097	43,000	43,000	43,000
4000	Credit Card Fees	3,849	6,000	4,500	6,000
4051	F.I.R.E. Association Expenses	17,350	28,177	28,178	0
4110	Office Supplies	241	150	150	250
4470	Uniforms	7,026	9,000	7,500	9,000
4500	Printing	3,341	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	398	6,500	3,000	6,500
4520	Vehicle Repairs, Supplies	299	1,000	1,000	1,000
4550	Outside Professional	29,897	49,130	49,130	0
4670	Signs,Road Paint & Markings	873	2,270	1,400	1,000
4720	Conferences & Dues	950	950	950	950
4770	Small Tools & Equipment	277	0	0	300
8020	Social Security	197,701	196,403	196,403	201,281
8021	MTA Tax	8,866	8,729	8,729	8,946
<b>Total Public Safety Administration</b>		<b>\$2,938,018</b>	<b>\$2,874,063</b>	<b>\$2,845,225</b>	<b>\$2,870,049</b>
<b><u>A3120-Harbor and Waterways</u></b>					
1100	Regular Salaries	391,501	427,596	427,596	468,578
1150	Permanent Part Time Salaries	91,504	64,000	64,000	99,000
1300	Overtime Salaries	42,047	30,000	38,163	20,000
1400	Summer Casual Salaries	34,569	25,000	25,000	0
4110	Office Supplies	428	500	500	500
4220	Electric (LIPA)	2,276	3,000	3,000	3,000
4230	Water	178	500	500	500
4470	Uniforms	3,639	3,800	3,800	3,800
4510	Equip Supplies, Repairs & Main	39,801	29,500	29,500	32,000
4520	Vehicle Repairs, Supplies	3,000	3,000	3,000	3,000
4550	Outside Professional	4,630	4,000	4,000	4,000
4620	Medical & Safety Supplies	319	877	877	600
4665	Natural Gas	2,703	4,600	4,600	4,600
4770	Small Tools & Equipment	0	1,000	500	1,000
8020	Social Security	41,883	43,536	43,536	44,950
8021	MTA Tax	1,872	1,935	1,935	1,998
<b>Total Harbor and Waterways</b>		<b>\$660,349</b>	<b>\$642,844</b>	<b>\$650,507</b>	<b>\$687,526</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A3510-Control of Animals</u></b>					
1100	Regular Salaries	527,469	598,235	598,235	629,455
1150	Permanent Part Time Salaries	61,394	75,000	75,000	75,000
1300	Overtime Salaries	50,399	30,000	30,000	30,000
4000	Credit Card Fees	413	1,000	1,000	1,000
4110	Office Supplies	695	500	500	500
4115	Small Furn & Office Equip	251	500	500	500
4220	Electric (LIPA)	40,055	30,000	30,000	40,000
4230	Water	2,178	4,600	4,600	2,500
4470	Uniforms	2,505	1,600	1,600	1,600
4510	Equip Supplies, Repairs & Main	182	3,000	3,000	3,000
4550	Outside Professional	27,929	27,518	27,518	30,000
4620	Medical & Safety Supplies	1,710	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	2,291	3,200	3,200	3,200
4665	Natural Gas	1,606	5,000	3,000	5,000
4760	Pet Food	4,359	6,000	6,000	6,000
8020	Social Security	48,001	53,797	53,797	56,186
8021	MTA Tax	2,310	2,391	2,391	2,497
<b>Total Control of Animals</b>		<b>\$773,747</b>	<b>\$843,841</b>	<b>\$841,841</b>	<b>\$887,938</b>
<b><u>A3621-Code Enforcement - Sfty Inspec</u></b>					
1100	Regular Salaries	118,691	170,374	170,374	196,564
1150	Permanent Part Time Salaries	30,427	20,400	20,400	17,000
1300	Overtime Salaries	411	0	0	0
1400	Summer Casual Salaries	2,994	4,000	4,000	4,000
4470	Uniforms	1,776	1,000	1,000	1,000
4480	Photography	349	0	0	0
8020	Social Security	11,894	16,130	16,130	16,644
8021	MTA Tax	522	717	717	740
<b>Total Code Enforcement - Sfty Inspec</b>		<b>\$167,064</b>	<b>\$212,621</b>	<b>\$212,621</b>	<b>\$235,948</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A3640-Civil Defense</u></b>					
1100	Regular Salaries	13,758	14,000	14,000	14,000
2400	Communication Equipment	0	0	0	1,000
2600	Equipment & Machinery	0	0	0	1,000
4110	Office Supplies	0	0	0	500
4115	Small Furn & Office Equip	0	0	0	500
4210	Telephone	0	0	0	3,500
4470	Uniforms	0	0	0	1,000
4510	Equip Supplies, Repairs & Main	0	0	0	500
4520	Vehicle Repairs, Supplies	0	0	0	10,000
4550	Outside Professional	0	0	0	5,000
4570	Service Contracts	0	0	0	15,000
4650	Building Repair, Maint & Supp	0	0	0	25,000
4720	Conferences & Dues	0	0	0	750
8020	Social Security	946	1,071	1,071	1,071
8021	MTA Tax	46	48	48	48
<b>Total Civil Defense</b>		<b>\$14,750</b>	<b>\$15,119</b>	<b>\$15,119</b>	<b>\$78,869</b>
<b><u>A3999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	72,296	0	0	0
4290	Other Equipment Rental	95	0	0	0
4510	Equip Supplies, Repairs & Main	11,765	0	0	0
4640	Lighting & Electric Supplies	-7,077	0	0	0
4650	Building Repair, Maint & Supp	6,911	0	0	0
4700	Advertising	3,764	0	0	0
8020	Social Security	5,422	0	0	0
8021	MTA Tax	241	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$93,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A4220-Starshine Program</u></b>					
4001	Contractual Agreement	733,847	824,183	824,183	847,888
<b>Total Starshine Program</b>		<b>\$733,847</b>	<b>\$824,183</b>	<b>\$824,183</b>	<b>\$847,888</b>
<b><u>A4225-Agency Contracts (Krag)</u></b>					
4001	Contractual Agreement	10,400	10,400	10,400	12,000
<b>Total Agency Contracts (Krag)</b>		<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$12,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A5010-Superintendent Of Highways</u></b>					
1100	Regular Salaries	610,874	616,116	616,116	630,322
1150	Permanent Part Time Salaries	12,486	16,000	16,000	16,000
1300	Overtime Salaries	0	233	233	0
2100	Furniture and Furnishings	0	17	0	250
2210	Computer, Software & Printers	5,412	5,000	5,000	5,000
4110	Office Supplies	1,000	1,000	1,000	1,000
4122	Computer Supp, Software	4,412	4,500	4,500	4,500
4210	Telephone	5,445	6,300	6,300	6,000
4220	Electric (LIPA)	118,804	105,000	105,000	110,000
4230	Water	1,142	2,000	2,000	2,000
4290	Other Equipment Rental	0	200	0	2,000
4665	Natural Gas	11,175	18,000	18,000	18,000
4700	Advertising	1,310	1,500	1,500	1,800
4720	Conferences & Dues	0	750	100	750
8020	Social Security	44,233	48,662	48,662	49,444
8021	MTA Tax	2,043	2,163	2,163	2,198
<b>Total Superintendent Of Highways</b>		<b>\$818,336</b>	<b>\$827,441</b>	<b>\$826,574</b>	<b>\$849,264</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A5630-Bus Operations</u></b>					
1100	Regular Salaries	2,237,234	2,276,853	2,276,853	2,382,524
1150	Permanent Part Time Salaries	544,298	380,000	500,000	400,000
1300	Overtime Salaries	84,185	85,000	85,000	85,000
2600	Equipment & Machinery	629	2,000	2,000	1,000
4110	Office Supplies	147	500	500	500
4115	Small Furn & Office Equip	60	100	100	250
4120	Fuel for Vehicle & Equipment	347,367	350,000	350,000	350,000
4122	Computer Supp, Software	429	500	500	500
4150	Insurance	114,148	129,655	129,655	129,655
4210	Telephone	4,255	5,500	5,500	0
4220	Electric (LIPA)	32,285	34,000	34,000	34,000
4230	Water	866	1,000	1,000	1,000
4350	Snow Removal Materials	508	550	550	550
4400	Travel Expenses	0	150	250	250
4470	Uniforms	8,734	10,550	10,550	10,000
4500	Printing	1,677	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	7,497	16,391	16,391	14,000
4520	Vehicle Repairs, Supplies	164,431	168,550	168,550	165,000
4550	Outside Professional	2,865	5,000	3,000	5,000
4570	Service Contracts	28,208	33,000	30,000	40,000
4620	Medical & Safety Supplies	0	100	100	100
4640	Lighting & Electric Supplies	498	600	600	600
4650	Building Repair, Maint & Supp	7,685	9,300	8,700	8,700
4665	Natural Gas	17,530	23,000	25,000	23,000
4700	Advertising	64	200	200	1,000
4720	Conferences & Dues	80	130	130	250
4770	Small Tools & Equipment	1,750	2,000	2,000	2,000
4850	Tuition	0	520	520	500
4990	Refuse Disposal Charges	1,830	2,000	2,000	2,000
8020	Social Security	213,949	209,704	209,704	219,366
8021	MTA Tax	9,645	9,321	9,321	9,750
<b>Total Bus Operations</b>		<b>\$3,832,853</b>	<b>\$3,758,674</b>	<b>\$3,875,174</b>	<b>\$3,888,995</b>
<b><u>A5720-Waterways Navigation</u></b>					
1175	Part Time Salaries	55,507	55,000	55,000	55,000
4470	Uniforms	0	0	0	500
4510	Equip Supplies, Repairs & Main	10,586	4,000	4,000	1,500
4610	Supplies	666	500	500	500
8020	Social Security	4,246	4,208	4,208	4,208
8021	MTA Tax	189	187	187	186
<b>Total Waterways Navigation</b>		<b>\$71,193</b>	<b>\$63,895</b>	<b>\$63,895</b>	<b>\$61,894</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A6010-Handicapped Enforce Program</u></b>					
1100	Regular Salaries	49,226	53,315	53,315	54,781
4115	Small Furn & Office Equip	250	250	250	250
4480	Photography	7,427	7,500	7,500	7,500
8020	Social Security	3,673	4,079	4,079	4,191
8021	MTA Tax	162	181	181	186
<b>Total Handicapped Enforce Program</b>		<b>\$60,737</b>	<b>\$65,325</b>	<b>\$65,325</b>	<b>\$66,908</b>
<b><u>A6312-Literacy Volunteers of America</u></b>					
4001	Contractual Agreement	9,500	9,500	9,500	9,500
<b>Total Literacy Volunteers of America</b>		<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b><u>A6410-Public Information</u></b>					
1100	Regular Salaries	116,656	115,288	115,288	118,689
4570	Service Contracts	32,558	28,000	23,000	35,000
4700	Advertising	266	0	0	0
8020	Social Security	8,704	8,820	8,820	9,080
8021	MTA Tax	398	392	392	404
<b>Total Public Information</b>		<b>\$158,582</b>	<b>\$152,500</b>	<b>\$147,500</b>	<b>\$163,173</b>
<b><u>A6510-Veterans Services</u></b>					
4190	Celebrations	3,000	4,000	4,000	4,000
4710	Rent	4,000	4,000	4,000	4,500
<b>Total Veterans Services</b>		<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,500</b>
<b><u>A6770-Work/Family Assist Program</u></b>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	9,500	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	29,500	29,500	29,500	29,500
4021	Child Care Enhancement Fund	31,500	31,500	31,500	31,500
4025	Emergency Housing Relocation-FSL	58,000	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,750	9,750	9,750	9,750
4056	Students and Scientists Progm	4,800	4,800	4,800	4,800
4058	FSLA Homeshare	6,000	6,000	6,000	6,000
<b>Total Work/Family Assist Program</b>		<b>\$169,270</b>	<b>\$169,270</b>	<b>\$169,270</b>	<b>\$169,270</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A6772-Programs For The Aging</u></b>					
1100	Regular Salaries	463,988	529,199	529,199	546,365
1150	Permanent Part Time Salaries	111,230	90,000	90,000	125,000
1200	Non-Permanent Salaries	587	0	0	0
1300	Overtime Salaries	2,149	3,000	3,000	3,000
1400	Summer Casual Salaries	6,839	7,500	7,500	7,500
4110	Office Supplies	3,620	3,000	3,000	3,000
4115	Small Furn & Office Equip	1,713	1,650	1,650	1,800
4400	Travel Expenses	1,469	2,800	2,800	2,800
4550	Outside Professional	4,773	4,700	4,700	5,000
4710	Rent	18,225	21,850	21,850	25,155
4720	Conferences & Dues	359	400	400	400
4740	Sr. Program Activities	743	950	650	750
8020	Social Security	43,594	48,362	48,362	52,163
8021	MTA Tax	1,937	2,149	2,149	2,319
<b>Total Programs For The Aging</b>		<b>\$661,226</b>	<b>\$715,560</b>	<b>\$715,260</b>	<b>\$775,252</b>
<b><u>A6773-Sr. Citizens Day Care Center</u></b>					
1100	Regular Salaries	219,712	220,440	220,440	226,502
1150	Permanent Part Time Salaries	79,253	84,000	84,000	84,000
1300	Overtime Salaries	32	250	250	500
4000	Credit Card Fees	974	1,000	1,000	1,000
4400	Travel Expenses	224	300	300	300
4510	Equip Supplies, Repairs & Main	567	600	600	650
4530	Books	129	160	160	175
4550	Outside Professional	4,980	5,000	5,000	5,000
4610	Supplies	1,720	750	750	1,500
4700	Advertising	1,805	2,000	2,000	3,000
4720	Conferences & Dues	640	759	759	950
4740	Sr. Program Activities	891	991	991	1,000
8020	Social Security	22,340	23,309	23,309	23,792
8021	MTA Tax	998	1,036	1,036	1,057
<b>Total Sr. Citizens Day Care Center</b>		<b>\$334,267</b>	<b>\$340,595</b>	<b>\$340,595</b>	<b>\$349,426</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A6775-Sr. Nutrition Program</u></b>					
1100	Regular Salaries	251,221	281,676	281,676	299,234
1150	Permanent Part Time Salaries	126,896	128,867	128,867	151,397
1200	Non-Permanent Salaries	11,588	3,633	3,633	0
1300	Overtime Salaries	2,691	2,747	2,747	3,000
4001	Contractual Agreement	245,851	278,729	278,976	280,000
4122	Computer Supp, Software	423	300	300	300
4550	Outside Professional	1,276	1,000	1,000	1,000
8020	Social Security	29,335	35,766	35,766	33,142
8021	MTA Tax	1,421	1,590	1,590	1,473
<b>Total Sr. Nutrition Program</b>		<b>\$670,703</b>	<b>\$734,308</b>	<b>\$734,555</b>	<b>\$769,546</b>
<b><u>A7010-Arts Council Administration</u></b>					
4001	Contractual Agreement	147,500	147,500	147,500	147,500
<b>Total Arts Council Administration</b>		<b>\$147,500</b>	<b>\$147,500</b>	<b>\$147,500</b>	<b>\$147,500</b>
<b><u>A7020-Recreation Administration</u></b>					
1100	Regular Salaries	646,613	657,236	657,236	675,874
1150	Permanent Part Time Salaries	48,001	67,500	67,500	67,500
1175	Part Time Salaries	0	0	0	15,000
1300	Overtime Salaries	1,432	2,000	2,000	2,000
1400	Summer Casual Salaries	4,666	5,000	5,000	0
4000	Credit Card Fees	39,888	45,000	45,000	45,000
4110	Office Supplies	290	830	500	500
4122	Computer Supp, Software	4,956	1,000	1,000	1,000
4390	Auto Mileage	457	850	850	850
4510	Equip Supplies, Repairs & Main	20,912	1,000	1,000	1,000
4550	Outside Professional	11,034	14,670	14,670	15,000
4700	Advertising	1,052	0	0	0
4720	Conferences & Dues	601	1,500	1,500	1,500
8020	Social Security	51,182	55,978	55,978	57,979
8021	MTA Tax	2,301	2,488	2,488	2,585
<b>Total Recreation Administration</b>		<b>\$833,385</b>	<b>\$855,052</b>	<b>\$854,722</b>	<b>\$885,788</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7115-Dix Hills Park-Administration</u></b>					
1100	Regular Salaries	234,189	296,647	296,647	305,204
1150	Permanent Part Time Salaries	133,633	140,000	140,000	140,000
1300	Overtime Salaries	15,664	12,000	12,000	12,000
1400	Summer Casual Salaries	423,007	395,000	395,000	395,000
4110	Office Supplies	324	500	500	500
4122	Computer Supp, Software	0	900	900	900
4190	Celebrations	7,971	0	0	0
4390	Auto Mileage	0	250	250	250
4470	Uniforms	575	4,000	4,000	2,000
4481	Camp Youth Supplements	8,002	14,900	14,900	14,900
4510	Equip Supplies, Repairs & Main	173	500	500	500
4530	Books	1,532	1,000	1,000	1,000
4550	Outside Professional	4,200	0	0	0
4555	Instructional Services	164,246	180,000	180,000	180,000
4620	Medical & Safety Supplies	569	2,500	2,500	2,500
4630	Playground & Rec Supplies	28,135	26,000	26,000	26,000
4720	Conferences & Dues	125	300	300	300
4770	Small Tools & Equipment	478	500	500	5,000
4961	Exhibitions	0	1,000	1,000	0
8020	Social Security	61,092	61,502	61,502	65,194
8021	MTA Tax	2,723	2,734	2,734	2,897
<b>Total Dix Hills Park-Administration</b>		<b>\$1,086,636</b>	<b>\$1,140,233</b>	<b>\$1,140,233</b>	<b>\$1,154,145</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7116-Dix Hills Park-Maintenance</u></b>					
1100	Regular Salaries	690,107	725,852	725,852	747,265
1150	Permanent Part Time Salaries	20,300	15,000	15,000	0
1300	Overtime Salaries	107,619	100,000	100,000	100,000
1400	Summer Casual Salaries	0	250	5,250	5,250
2600	Equipment & Machinery	2,580	0	0	0
4220	Electric (LIPA)	657,584	550,000	550,000	650,000
4230	Water	4,792	10,208	5,208	5,000
4350	Snow Removal Materials	0	500	500	500
4470	Uniforms	2,315	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	134,336	52,750	57,750	57,750
4550	Outside Professional	500	500	500	500
4570	Service Contracts	0	0	0	5,500
4620	Medical & Safety Supplies	463	500	500	500
4640	Lighting & Electric Supplies	1,113	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	33,838	37,000	37,000	37,000
4665	Natural Gas	98,342	130,000	150,000	130,000
4691	Chemical Supplies	26,161	18,500	18,500	20,000
4770	Small Tools & Equipment	1,442	0	0	0
4990	Refuse Disposal Charges	10,682	11,000	10,000	10,000
8020	Social Security	60,897	67,764	67,764	66,365
8021	MTA Tax	2,724	3,012	3,012	2,950
<b>Total Dix Hills Park-Maintenance</b>		<b>\$1,855,794</b>	<b>\$1,726,836</b>	<b>\$1,750,836</b>	<b>\$1,842,580</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7140-Playgrounds &amp; Recreation Cntr</u></b>					
1100	Regular Salaries	111,981	115,044	115,044	118,207
1150	Permanent Part Time Salaries	16,448	14,000	14,000	14,000
1175	Part Time Salaries	48,163	45,285	45,285	45,285
1300	Overtime Salaries	988	3,450	3,450	3,500
1400	Summer Casual Salaries	411,203	386,500	386,500	390,000
4110	Office Supplies	0	100	100	100
4390	Auto Mileage	238	300	300	300
4410	Bus Service	38,490	54,050	54,050	50,000
4470	Uniforms	3,576	4,000	4,000	4,000
4481	Camp Youth Supplements	17,455	17,675	14,000	14,000
4500	Printing	38,043	45,000	45,000	45,000
4510	Equip Supplies, Repairs & Main	221	1,300	1,300	1,300
4550	Outside Professional	107,608	126,175	126,175	125,000
4555	Instructional Services	2,729	4,000	4,000	4,000
4620	Medical & Safety Supplies	461	650	500	650
4630	Playground & Rec Supplies	14,235	14,850	14,000	14,000
4650	Building Repair, Maint & Supp	976	5,000	5,000	5,000
4665	Natural Gas	7,552	11,000	11,000	11,000
8020	Social Security	44,972	43,286	43,286	43,681
8021	MTA Tax	1,999	1,924	1,924	1,942
<b>Total Playgrounds &amp; Recreation Cntr</b>		<b>\$867,340</b>	<b>\$893,589</b>	<b>\$888,914</b>	<b>\$890,965</b>
<b><u>A7141-Recreation Fee Classes</u></b>					
1100	Regular Salaries	148,212	95,326	95,326	97,948
1150	Permanent Part Time Salaries	38,835	50,000	50,000	50,000
1175	Part Time Salaries	113,712	134,608	135,000	135,000
1300	Overtime Salaries	1,601	2,312	2,312	2,500
1400	Summer Casual Salaries	5,108	15,500	15,500	15,500
4110	Office Supplies	110	250	250	250
4122	Computer Supp, Software	0	1,735	1,735	1,735
4410	Bus Service	2,058	5,000	5,000	4,000
4470	Uniforms	1,998	2,000	2,000	2,000
4550	Outside Professional	55,074	75,000	75,000	70,000
4555	Instructional Services	14,782	23,080	25,000	25,000
4620	Medical & Safety Supplies	322	600	600	600
4630	Playground & Rec Supplies	3,701	4,000	4,000	4,000
8020	Social Security	23,246	22,624	22,624	23,023
8021	MTA Tax	1,033	1,006	1,006	1,024
<b>Total Recreation Fee Classes</b>		<b>\$409,793</b>	<b>\$433,041</b>	<b>\$435,353</b>	<b>\$432,580</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7181-Beach Maintenance</u></b>					
1100	Regular Salaries	108,005	115,857	115,857	126,533
1200	Non-Permanent Salaries	546	0	0	0
1300	Overtime Salaries	1,342	2,000	2,000	2,000
1400	Summer Casual Salaries	17,952	30,000	30,000	20,000
2600	Equipment & Machinery	0	4,000	0	4,000
4220	Electric (LIPA)	33,944	35,000	35,000	35,000
4230	Water	4,591	6,000	6,000	6,000
4470	Uniforms	2,871	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	27,745	30,000	30,000	30,000
4550	Outside Professional	200	500	500	500
4620	Medical & Safety Supplies	329	500	500	500
4650	Building Repair, Maint & Supp	10,767	10,000	10,000	15,000
4690	Fertilizer, Seed & Sod	2,148	2,500	2,500	2,500
4770	Small Tools & Equipment	1,731	2,000	2,000	2,000
4990	Refuse Disposal Charges	13,800	15,000	15,000	15,000
8020	Social Security	9,595	11,923	11,923	11,363
8021	MTA Tax	428	530	530	505
<b>Total Beach Maintenance</b>		<b>\$235,993</b>	<b>\$267,810</b>	<b>\$263,810</b>	<b>\$272,901</b>
<b><u>A7182-Marinas &amp; Docks</u></b>					
1100	Regular Salaries	329,056	331,369	336,474	303,421
1300	Overtime Salaries	14,900	5,000	30,000	12,000
4220	Electric (LIPA)	39,911	40,000	49,000	40,000
4230	Water	2,422	1,500	1,500	2,500
4470	Uniforms	0	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	11,312	18,000	18,000	15,000
4550	Outside Professional	924	1,000	1,000	1,000
4650	Building Repair, Maint & Supp	8,115	5,000	5,000	5,000
4770	Small Tools & Equipment	0	1,000	0	1,000
4990	Refuse Disposal Charges	4,642	5,000	5,000	5,000
8020	Social Security	25,813	25,740	25,740	24,130
8021	MTA Tax	1,156	1,144	1,144	1,073
<b>Total Marinas &amp; Docks</b>		<b>\$438,251</b>	<b>\$437,253</b>	<b>\$475,358</b>	<b>\$412,624</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7183-Golf Course-Maintenance</u></b>					
1100	Regular Salaries	581,822	558,032	558,032	590,625
1200	Non-Permanent Salaries	211,300	230,000	230,000	236,810
1300	Overtime Salaries	35,626	35,000	35,000	35,000
2600	Equipment & Machinery	20,502	3,805	3,805	0
4120	Fuel for Vehicle & Equipment	49,187	55,000	55,000	55,000
4220	Electric (LIPA)	62,692	60,000	65,000	60,000
4230	Water	7,135	10,099	10,000	10,000
4350	Snow Removal Materials	0	450	450	0
4470	Uniforms	2,770	2,950	2,750	2,750
4510	Equip Supplies, Repairs & Main	58,771	65,000	65,000	65,000
4570	Service Contracts	5,880	2,750	2,750	8,750
4620	Medical & Safety Supplies	340	0	500	500
4650	Building Repair, Maint & Supp	18,130	18,000	18,000	18,000
4660	Heating Oil	28,054	30,000	30,000	30,000
4665	Natural Gas	3,421	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	102,622	106,951	106,951	105,000
4720	Conferences & Dues	400	450	450	800
4770	Small Tools & Equipment	6,867	4,257	4,556	7,000
4990	Refuse Disposal Charges	3,930	8,070	8,070	6,000
8020	Social Security	61,700	64,794	64,794	65,455
8021	MTA Tax	2,792	2,880	2,880	2,909
<b>Total Golf Course-Maintenance</b>		<b>\$1,263,940</b>	<b>\$1,268,489</b>	<b>\$1,273,988</b>	<b>\$1,309,599</b>
<b><u>A7187-Prog Develop Disability</u></b>					
1175	Part Time Salaries	54,859	58,000	58,000	58,000
1400	Summer Casual Salaries	40,214	41,520	41,520	44,000
4410	Bus Service	21,081	36,610	36,610	36,000
4470	Uniforms	788	1,000	1,000	1,000
4481	Camp Youth Supplements	2,789	3,600	3,600	3,600
4550	Outside Professional	5,144	9,046	9,046	7,000
4620	Medical & Safety Supplies	245	250	250	250
4630	Playground & Rec Supplies	1,475	2,000	2,000	2,000
8020	Social Security	7,273	7,497	7,497	7,803
8021	MTA Tax	323	333	333	347
<b>Total Prog Develop Disability</b>		<b>\$134,191</b>	<b>\$159,856</b>	<b>\$159,856</b>	<b>\$160,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7188-Beaches-Recreation</u></b>					
1400	Summer Casual Salaries	542,246	490,000	490,000	510,000
2100	Furniture and Furnishings	799	2,797	2,797	900
4110	Office Supplies	501	501	502	502
4390	Auto Mileage	2,746	3,000	3,000	3,500
4470	Uniforms	5,626	6,726	6,725	5,633
4500	Printing	10,544	10,544	10,544	10,544
4550	Outside Professional	2,145	636	636	2,500
4620	Medical & Safety Supplies	1,796	1,781	1,781	2,000
4630	Playground & Rec Supplies	6,999	7,348	7,347	8,254
8020	Social Security	41,452	37,485	37,485	39,015
8021	MTA Tax	1,844	1,666	1,666	1,734
<b>Total Beaches-Recreation</b>		<b>\$616,697</b>	<b>\$562,484</b>	<b>\$562,483</b>	<b>\$584,582</b>
<b><u>A7193-Golf Course Administration</u></b>					
4000	Credit Card Fees	29,354	25,000	25,000	0
4554	Kemper Management Fee	110,757	110,757	110,757	0
4556	Kemper - Cost of Goods Sold	264,961	259,000	259,000	0
4557	Kemper Payroll	760,715	763,131	763,131	0
4558	Kemper General Costs	256,171	230,000	230,000	0
4559	Kemper Incentive Fee	-5,569	3,044	3,044	0
<b>Total Golf Course Administration</b>		<b>\$1,416,388</b>	<b>\$1,390,932</b>	<b>\$1,390,932</b>	<b>\$0</b>
<b><u>A7270-Band Concerts</u></b>					
1175	Part Time Salaries	49,625	40,535	40,000	40,000
1300	Overtime Salaries	5,274	2,143	2,142	0
1400	Summer Casual Salaries	89	0	0	0
4001	Contractual Agreement	100,615	100,615	100,615	100,615
4550	Outside Professional	850	850	850	0
8020	Social Security	4,207	3,060	3,060	3,060
8021	MTA Tax	187	136	136	136
<b>Total Band Concerts</b>		<b>\$160,847</b>	<b>\$147,338</b>	<b>\$146,803</b>	<b>\$143,811</b>
<b><u>A7310-Youth Program Administration</u></b>					
1100	Regular Salaries	459,360	471,098	471,098	484,282
1150	Permanent Part Time Salaries	16,132	17,000	17,000	17,000
4400	Travel Expenses	697	1,100	1,100	1,100
4530	Books	63	200	200	200
4720	Conferences & Dues	544	1,500	1,500	1,500
8020	Social Security	35,825	37,339	37,339	38,348
8021	MTA Tax	1,592	1,660	1,660	1,704
<b>Total Youth Program Administration</b>		<b>\$514,213</b>	<b>\$529,897</b>	<b>\$529,897</b>	<b>\$544,134</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7320-Joint Youth Program</u></b>					
4001	Contractual Agreement	2,459,739	2,687,419	2,687,419	2,701,916
<b>Total Joint Youth Program</b>		<b>\$2,459,739</b>	<b>\$2,687,419</b>	<b>\$2,687,419</b>	<b>\$2,701,916</b>
<b><u>A7450-Museum - Fine Arts Heckscher</u></b>					
1100	Regular Salaries	151,983	156,140	156,140	160,434
4001	Contractual Agreement	410,134	410,134	410,134	410,134
8020	Social Security	11,253	11,178	11,178	12,273
8021	MTA Tax	500	517	517	545
<b>Total Museum - Fine Arts Heckscher</b>		<b>\$573,870</b>	<b>\$577,969</b>	<b>\$577,969</b>	<b>\$583,386</b>
<b><u>A7460-Cultural Affairs</u></b>					
1100	Regular Salaries	97,702	100,505	100,505	103,740
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	12,319	38,754	38,754	0
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4400	Travel Expenses	0	500	0	500
4530	Books	0	100	0	100
4700	Advertising	2,500	2,500	2,500	2,500
4720	Conferences & Dues	150	500	500	500
8020	Social Security	7,307	7,689	7,689	7,936
8021	MTA Tax	325	342	342	353
<b>Total Cultural Affairs</b>		<b>\$249,853</b>	<b>\$280,440</b>	<b>\$279,840</b>	<b>\$245,179</b>
<b><u>A7510-Town Historian</u></b>					
1100	Regular Salaries	32,168	33,408	33,408	34,055
1150	Permanent Part Time Salaries	10,445	13,000	13,000	13,000
4110	Office Supplies	0	250	0	250
4190	Celebrations	1,500	1,500	1,500	1,500
4670	Signs,Road Paint & Markings	0	1,000	1,000	1,000
8020	Social Security	3,115	3,550	3,550	3,600
8021	MTA Tax	138	158	158	160
<b>Total Town Historian</b>		<b>\$47,367</b>	<b>\$52,866</b>	<b>\$52,616</b>	<b>\$53,565</b>
<b><u>A7550-Celebrations</u></b>					
4026	Tulip Festival	9,110	10,000	10,000	10,000
<b>Total Celebrations</b>		<b>\$9,110</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A7620-Human Services</u></b>					
1100	Regular Salaries	388,664	397,094	397,094	409,033
1150	Permanent Part Time Salaries	65,831	80,000	80,000	80,000
1300	Overtime Salaries	415	3,000	3,000	1,500
4001	Contractual Agreement	3,000	5,000	5,000	5,000
4110	Office Supplies	0	170	170	200
4115	Small Furn & Office Equip	0	230	230	200
4400	Travel Expenses	688	1,200	1,200	1,200
4530	Books	249	600	600	600
4720	Conferences & Dues	260	1,000	1,000	1,995
8020	Social Security	33,251	34,079	34,079	37,641
8021	MTA Tax	1,508	1,515	1,515	1,673
<b>Total Human Services</b>		<b>\$493,866</b>	<b>\$523,888</b>	<b>\$523,888</b>	<b>\$539,042</b>
<b><u>A7624-Sr Citizen C.H.O.R.E</u></b>					
1100	Regular Salaries	75,950	64,400	64,400	66,171
1150	Permanent Part Time Salaries	123,603	130,000	130,000	130,000
4001	Contractual Agreement	10,158	10,760	10,760	10,500
4400	Travel Expenses	8,120	12,500	12,500	12,500
4720	Conferences & Dues	170	750	750	750
8020	Social Security	14,644	14,872	14,872	15,007
8021	MTA Tax	647	661	661	667
<b>Total Sr Citizen C.H.O.R.E</b>		<b>\$233,292</b>	<b>\$233,943</b>	<b>\$233,943</b>	<b>\$235,595</b>
<b><u>A8164-Landfill-Smithtown Cell 6</u></b>					
4990	Refuse Disposal Charges	278,871	274,400	274,400	274,400
<b>Total Landfill-Smithtown Cell 6</b>		<b>\$278,871</b>	<b>\$274,400</b>	<b>\$274,400</b>	<b>\$274,400</b>
<b><u>A8166-ENL Post Closure Maintenance</u></b>					
4220	Electric (LIPA)	20,747	19,000	19,000	19,000
4510	Equip Supplies, Repairs & Main	0	2,879	2,879	1,000
4550	Outside Professional	40,425	46,000	46,000	46,000
4650	Building Repair, Maint & Supp	3,709	500	500	500
<b>Total ENL Post Closure Maintenance</b>		<b>\$64,881</b>	<b>\$68,379</b>	<b>\$68,379</b>	<b>\$66,500</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A8170-Resource Recovery</u></b>					
1100	Regular Salaries	422,663	436,467	436,467	449,485
1300	Overtime Salaries	190	720	720	700
2200	Office Equipment	580	0	0	0
4001	Contractual Agreement	17,946,442	19,000,000	19,000,000	19,500,000
4110	Office Supplies	97	499	100	100
4122	Computer Supp, Software	384	330	350	350
4400	Travel Expenses	0	200	200	200
4470	Uniforms	1,112	750	750	750
4530	Books	412	201	600	600
4720	Conferences & Dues	0	170	170	170
8020	Social Security	31,733	33,443	33,443	34,439
8021	MTA Tax	1,413	1,486	1,486	1,531
<b>Total Resource Recovery</b>		<b>\$18,405,026</b>	<b>\$19,474,266</b>	<b>\$19,474,286</b>	<b>\$19,988,325</b>
<b><u>A8560-Organic Garden</u></b>					
4230	Water	3,214	2,500	2,500	2,500
4290	Other Equipment Rental	968	1,200	1,200	1,200
4500	Printing	0	500	500	500
4570	Service Contracts	1,200	1,500	1,500	1,500
4680	Surfacing Materials	0	500	500	500
<b>Total Organic Garden</b>		<b>\$5,382</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>
<b><u>A8565-Solid Waste Recycling</u></b>					
1100	Regular Salaries	379,528	384,005	384,005	442,187
1300	Overtime Salaries	10,400	8,060	8,060	8,060
2600	Equipment & Machinery	0	3,582	3,582	0
4110	Office Supplies	0	100	0	100
4230	Water	98	100	100	100
4470	Uniforms	1,276	1,605	1,605	1,500
4500	Printing	1,551	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	2,264	1,500	1,500	1,500
4520	Vehicle Repairs, Supplies	21,043	33,000	33,000	32,000
4550	Outside Professional	322	1,400	1,400	1,400
4620	Medical & Safety Supplies	0	300	300	300
4650	Building Repair, Maint & Supp	6,908	1,500	1,000	1,000
4700	Advertising	1,689	2,000	2,000	0
4950	Other	25	0	0	0
4990	Refuse Disposal Charges	57,474	76,313	76,313	86,000
8020	Social Security	28,835	7,993	29,930	34,444
8021	MTA Tax	1,332	1,333	1,333	1,531
<b>Total Solid Waste Recycling</b>		<b>\$512,745</b>	<b>\$524,791</b>	<b>\$546,128</b>	<b>\$612,122</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>A8684-Plan &amp; Manage Development</u></b>					
4043	Economic Development	28,155	79,451	79,451	35,000
<b>Total Plan &amp; Manage Development</b>		<b>\$28,155</b>	<b>\$79,451</b>	<b>\$79,451</b>	<b>\$35,000</b>
<b><u>A8790-Maritime Services Admin</u></b>					
1100	Regular Salaries	238,040	244,670	244,670	251,627
1400	Summer Casual Salaries	57,735	50,000	50,000	60,000
4000	Credit Card Fees	5,987	6,600	6,600	6,000
4110	Office Supplies	0	150	150	250
4500	Printing	1,789	4,100	4,100	3,000
4510	Equip Supplies, Repairs & Main	749	0	0	0
4511	Pumpout Repairs	9,683	2,500	2,500	2,500
4530	Books	85	0	0	0
4550	Outside Professional	31,391	38,000	38,000	41,000
4620	Medical & Safety Supplies	0	0	200	200
4720	Conferences & Dues	633	400	400	300
4762	Natural Marine Resources	24,421	28,000	28,000	28,000
8020	Social Security	22,119	22,542	22,542	23,074
8021	MTA Tax	983	1,382	1,382	1,026
<b>Total Maritime Services Admin</b>		<b>\$393,616</b>	<b>\$398,344</b>	<b>\$398,544</b>	<b>\$416,977</b>
<b><u>A8793-Waste Management Admin</u></b>					
1100	Regular Salaries	395,321	406,567	406,567	418,561
2100	Furniture and Furnishings	0	4,500	4,500	0
4110	Office Supplies	440	800	800	800
4122	Computer Supp, Software	0	105	100	0
4400	Travel Expenses	0	95	100	200
4530	Books	0	245	245	0
4720	Conferences & Dues	1,259	2,920	2,920	3,165
8020	Social Security	29,384	31,102	31,102	32,020
8021	MTA Tax	1,330	1,382	1,382	1,423
<b>Total Waste Management Admin</b>		<b>\$427,734</b>	<b>\$447,716</b>	<b>\$447,716</b>	<b>\$456,169</b>
<b><u>A8845-Services to the Handicapped</u></b>					
1100	Regular Salaries	255	0	0	0
1200	Non-Permanent Salaries	460	0	0	0
1400	Summer Casual Salaries	7,198	10,000	10,000	10,000
8020	Social Security	605	762	762	765
8021	MTA Tax	27	34	34	34
<b>Total Services to the Handicapped</b>		<b>\$8,544</b>	<b>\$10,796</b>	<b>\$10,796</b>	<b>\$10,799</b>
<b><u>A9010-State Retirement</u></b>					
8010	State Retirement	6,685,564	5,341,793	5,830,686	6,072,111
<b>Total State Retirement</b>		<b>\$6,685,564</b>	<b>\$5,341,793</b>	<b>\$5,830,686</b>	<b>\$6,072,111</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>A9030-Social Security</u></b>					
8020	Social Security	35,654	37,000	37,000	99,500
<b>Total Social Security</b>		<b>\$35,654</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$99,500</b>
<b><u>A9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	1,575,275	1,138,150	1,200,000	1,100,000
<b>Total Worker's Compensation</b>		<b>\$1,575,275</b>	<b>\$1,138,150</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>
<b><u>A9045-Life Insurance</u></b>					
8040	Life Insurance	28,311	50,000	30,000	50,000
<b>Total Life Insurance</b>		<b>\$28,311</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$50,000</b>
<b><u>A9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	104,481	130,000	65,000	130,000
<b>Total Unemployment Insurance</b>		<b>\$104,481</b>	<b>\$130,000</b>	<b>\$65,000</b>	<b>\$130,000</b>
<b><u>A9055-Disability Insurance</u></b>					
8060	Disability Insurance	57,418	90,000	60,000	90,000
<b>Total Disability Insurance</b>		<b>\$57,418</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$90,000</b>
<b><u>A9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	5,482,429	5,900,000	5,650,000	6,130,000
8071	Retiree Health Insurance	3,322,743	3,600,000	3,350,000	3,500,000
8072	Medicare Reimbursement	335,757	345,000	345,000	345,000
<b>Total Hospital / Medical Insurance</b>		<b>\$9,140,929</b>	<b>\$9,845,000</b>	<b>\$9,345,000</b>	<b>\$9,975,000</b>
<b><u>A9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	445,706	470,000	445,000	475,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$445,706</b>	<b>\$470,000</b>	<b>\$445,000</b>	<b>\$475,000</b>
<b><u>A9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	250,323	270,000	250,000	270,000
8100	Retirement Accrual Payout	252,960	350,000	350,000	350,000
8101	Accrual Payout	132,138	248,000	248,000	248,000
8102	Personal Days Expense	80,965	207,000	207,000	200,000
<b>Total Misc. Salaried Benefits</b>		<b>\$716,386</b>	<b>\$1,075,000</b>	<b>\$1,055,000</b>	<b>\$1,068,000</b>
<b><u>A9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	3,285,148	3,153,729	3,153,729	3,378,672
7000	Interest on Indebtedness	961,692	893,757	893,757	955,498
<b>Total Serial Bonds</b>		<b>\$4,246,840</b>	<b>\$4,047,486</b>	<b>\$4,047,486</b>	<b>\$4,334,170</b>
<b><u>A9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	10,242,163	534,534	309,534	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$10,242,163</b>	<b>\$534,534</b>	<b>\$309,534</b>	<b>\$0</b>



## General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b>Fund Total</b>		<u><u>\$102,725,896</u></u>	<u><u>\$97,165,675</u></u>	<u><u>\$97,245,334</u></u>	<u><u>\$96,924,173</u></u>



## Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>B0511-Part Town</u></b>					
0511R	Appropriated Reserves	0	90,000	90,000	110,000
<b>Total Part Town</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$110,000</b>
<b><u>B1001-Part Town</u></b>					
1001	Real Property Taxes	4,227,464	4,190,837	4,190,837	4,195,795
<b>Total Part Town</b>		<b>\$4,227,464</b>	<b>\$4,190,837</b>	<b>\$4,190,837</b>	<b>\$4,195,795</b>
<b><u>B1081-Part Town</u></b>					
1081	Other Payments Lieu of Taxes	6,230	34,400	34,400	36,000
<b>Total Part Town</b>		<b>\$6,230</b>	<b>\$34,400</b>	<b>\$34,400</b>	<b>\$36,000</b>
<b><u>B1090-Part Town</u></b>					
1090	Interest & Penalties	39	1,000	1,000	1,000
<b>Total Part Town</b>		<b>\$39</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>B1240-Part Town</u></b>					
1240	Comptroller's Fee - Ret Checks	300	500	500	500
<b>Total Part Town</b>		<b>\$300</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>B1255-Part Town</u></b>					
1255	Clerk Fees	14,100	8,000	8,000	8,000
<b>Total Part Town</b>		<b>\$14,100</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b><u>B1260-Part Town</u></b>					
1260	FOIL Request	2,544	2,000	3,500	2,000
<b>Total Part Town</b>		<b>\$2,544</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$2,000</b>
<b><u>B1289-Other Departmental Income</u></b>					
1289	Other Departmental Income	2,360	0	14,000	0
<b>Total Other Departmental Income</b>		<b>\$2,360</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>
<b><u>B1540-Part Town</u></b>					
1540	Fire Inspection Fees	360,865	366,000	500,000	700,000
<b>Total Part Town</b>		<b>\$360,865</b>	<b>\$366,000</b>	<b>\$500,000</b>	<b>\$700,000</b>
<b><u>B1560-Part Town</u></b>					
1560	Building Department	3,096,658	3,822,640	3,600,000	3,600,000
<b>Total Part Town</b>		<b>\$3,096,658</b>	<b>\$3,822,640</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>
<b><u>B1601-Part Town</u></b>					
1601	Registrar Fees (Pub Health)	219,180	200,000	220,000	220,000
<b>Total Part Town</b>		<b>\$219,180</b>	<b>\$200,000</b>	<b>\$220,000</b>	<b>\$220,000</b>
<b><u>B2110-Part Town</u></b>					
2110	Zoning Fees	122,898	138,000	138,000	138,000
<b>Total Part Town</b>		<b>\$122,898</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$138,000</b>



## Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>B2115-Part Town</u></b>					
2115	Planning Board Fees	336,815	210,000	250,000	250,000
<b>Total Part Town</b>		<b>\$336,815</b>	<b>\$210,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b><u>B2401-Part Town</u></b>					
2401	Interest & Earnings	11,794	15,000	3,000	15,000
<b>Total Part Town</b>		<b>\$11,794</b>	<b>\$15,000</b>	<b>\$3,000</b>	<b>\$15,000</b>
<b><u>B2402-Part Town</u></b>					
2402	Earn/Invest Capital Fund	6,072	8,000	7,200	8,000
<b>Total Part Town</b>		<b>\$6,072</b>	<b>\$8,000</b>	<b>\$7,200</b>	<b>\$8,000</b>
<b><u>B2404-Part Town</u></b>					
2404	Interest/Employee Benefits Res	0	0	125	0
<b>Total Part Town</b>		<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>
<b><u>B2408-Part Town</u></b>					
2408	Interest/Miscellaneous Reserve	1,627	0	1,100	0
<b>Total Part Town</b>		<b>\$1,627</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>
<b><u>B2412-Part Town</u></b>					
2412	Rental Registration	43,375	40,000	55,000	55,000
<b>Total Part Town</b>		<b>\$43,375</b>	<b>\$40,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b><u>B2545-GIS Licenses</u></b>					
2545	Other Licences	0	50,000	10,000	50,000
<b>Total GIS Licenses</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$10,000</b>	<b>\$50,000</b>
<b><u>B2555-Part Town</u></b>					
2555	Accessory Apartment Permits	549,357	525,000	550,000	550,000
<b>Total Part Town</b>		<b>\$549,357</b>	<b>\$525,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b><u>B2559-Part Town</u></b>					
2559	Accessory Apartments Penalties	3,400	15,000	12,000	15,000
<b>Total Part Town</b>		<b>\$3,400</b>	<b>\$15,000</b>	<b>\$12,000</b>	<b>\$15,000</b>
<b><u>B2590-Part Town</u></b>					
2590	Other Permits - Town Eng	129,869	180,000	50,000	180,000
<b>Total Part Town</b>		<b>\$129,869</b>	<b>\$180,000</b>	<b>\$50,000</b>	<b>\$180,000</b>
<b><u>B2595-Part Town</u></b>					
2595	Sign Permits	121,425	115,000	115,000	125,000
<b>Total Part Town</b>		<b>\$121,425</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$125,000</b>
<b><u>B2709-Part Town</u></b>					
2709	Employee/Retiree Contributions	207,656	200,000	230,000	260,000
<b>Total Part Town</b>		<b>\$207,656</b>	<b>\$200,000</b>	<b>\$230,000</b>	<b>\$260,000</b>



## Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>B2770-Part Town</u></b>					
2770	Unclassified Revenues	5,960	76,680	80,000	0
<b>Total Part Town</b>		<b>\$5,960</b>	<b>\$76,680</b>	<b>\$80,000</b>	<b>\$0</b>
<b><u>B3995-State Aid Code Enforcement</u></b>					
3995	State Aid Code Enforcement	30,316	30,316	30,316	30,316
<b>Total State Aid Code Enforcement</b>		<b>\$30,316</b>	<b>\$30,316</b>	<b>\$30,316</b>	<b>\$30,316</b>
<b><u>B4785-Federal Aid FEMA</u></b>					
4785	Federal Aid - FEMA	47,888	0	0	0
<b>Total Federal Aid FEMA</b>		<b>\$47,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$9,548,191</b>	<b>\$10,318,373</b>	<b>\$10,193,978</b>	<b>\$10,549,611</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>B1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	2,095	2,500	2,500	2,500
<b>Total Fiscal Agent Fees</b>		<b>\$2,095</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b><u>B1420-Town Attorney</u></b>					
1150	Permanent Part Time Salaries	50,269	85,000	50,000	55,000
4551	Outside Professional - Legal	78,000	68,000	48,000	48,000
8020	Social Security	3,610	8,033	8,033	8,033
8021	MTA Tax	161	357	357	357
<b>Total Town Attorney</b>		<b>\$132,040</b>	<b>\$161,390</b>	<b>\$106,390</b>	<b>\$111,390</b>
<b><u>B1620-Building Department</u></b>					
1100	Regular Salaries	1,564,383	1,599,202	1,599,202	1,653,803
1150	Permanent Part Time Salaries	48,036	45,000	45,000	65,000
1300	Overtime Salaries	39,403	30,000	30,000	30,000
1400	Summer Casual Salaries	7,721	5,000	5,000	5,000
4000	Credit Card Fees	7,917	8,000	8,000	8,000
4110	Office Supplies	535	1,355	1,355	1,500
4122	Computer Supp, Software	894	795	795	650
4400	Travel Expenses	249	250	250	250
4470	Uniforms	913	1,000	1,000	1,000
4500	Printing	1,786	2,000	2,000	2,000
4570	Service Contracts	2,275	3,000	3,000	3,000
4720	Conferences & Dues	0	500	500	500
4770	Small Tools & Equipment	133	0	0	0
8020	Social Security	122,649	128,760	128,760	134,166
8021	MTA Tax	5,472	5,723	5,723	5,963
<b>Total Building Department</b>		<b>\$1,802,367</b>	<b>\$1,830,585</b>	<b>\$1,830,585</b>	<b>\$1,910,832</b>
<b><u>B1680-Information Technology</u></b>					
4122	Computer Supp, Software	0	25,000	25,000	25,000
4550	Outside Professional	0	15,000	15,000	15,000
4570	Service Contracts	23,600	11,500	11,500	11,500
<b>Total Information Technology</b>		<b>\$23,600</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>
<b><u>B1910-Unallocated Insurance</u></b>					
4150	Insurance	39,433	51,636	50,000	31,447
<b>Total Unallocated Insurance</b>		<b>\$39,433</b>	<b>\$51,636</b>	<b>\$50,000</b>	<b>\$31,447</b>
<b><u>B1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	5,250	6,000	6,000	6,000
<b>Total Other General Gov Support</b>		<b>\$5,250</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>B1990-Contingency</u></b>					
1100	Regular Salaries	0	39,829	1,227	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$39,829</b>	<b>\$1,227</b>	<b>\$0</b>
<b><u>B3310-Transportation-Traffic Safety</u></b>					
1100	Regular Salaries	256,580	269,048	269,048	278,184
1175	Part Time Salaries	1,229	1,250	1,250	1,250
1300	Overtime Salaries	1,006	2,000	2,000	2,000
1400	Summer Casual Salaries	3,911	2,600	2,600	2,600
2222	Computer Software & Programs	2,408	250	250	250
2600	Equipment & Machinery	0	1,000	0	1,000
4110	Office Supplies	282	1,000	500	1,000
4470	Uniforms	283	500	500	500
4480	Photography	93	200	200	200
4500	Printing	1,641	0	0	0
4510	Equip Supplies, Repairs & Main	321	500	500	500
4530	Books	0	500	500	500
4550	Outside Professional	9,707	159,980	144,980	40,000
4560	Maintenance Of Equip-Traffic	299,051	300,000	300,000	300,000
4720	Conferences & Dues	349	500	500	500
4770	Small Tools & Equipment	933	1,000	1,000	1,000
8020	Social Security	19,617	21,030	21,030	21,729
8021	MTA Tax	872	935	935	966
<b>Total Transportation-Traffic Safety</b>		<b>\$598,281</b>	<b>\$762,293</b>	<b>\$745,793</b>	<b>\$652,179</b>
<b><u>B3620-Fire Prevention - Sfty Inspect</u></b>					
1100	Regular Salaries	162,593	219,373	219,373	322,808
1150	Permanent Part Time Salaries	200,337	170,000	170,000	100,000
1300	Overtime Salaries	43,656	40,000	40,000	40,000
2200	Office Equipment	0	335	0	1,000
4110	Office Supplies	111	0	250	500
4115	Small Furn & Office Equip	1,456	500	500	500
4400	Travel Expenses	64	500	500	500
4470	Uniforms	2,644	3,500	2,700	3,000
4500	Printing	0	750	0	750
4530	Books	0	1,000	0	1,000
4550	Outside Professional	0	13,900	0	0
4720	Conferences & Dues	0	250	0	250
4770	Small Tools & Equipment	0	1,000	335	335
8020	Social Security	28,868	33,789	33,789	35,405
8021	MTA Tax	1,415	1,502	1,502	1,574
<b>Total Fire Prevention - Sfty Inspect</b>		<b>\$441,143</b>	<b>\$486,399</b>	<b>\$468,949</b>	<b>\$507,622</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>B3622-Zoning &amp; Building Inspections</u></b>					
1100	Regular Salaries	950,408	889,062	889,062	956,866
1300	Overtime Salaries	12,367	5,250	9,800	5,000
4470	Uniforms	1,414	2,500	1,500	2,750
4520	Vehicle Repairs, Supplies	736	1,000	1,000	1,000
8020	Social Security	68,234	73,026	73,026	73,583
8021	MTA Tax	3,340	3,246	3,246	3,271
<b>Total Zoning &amp; Building Inspections</b>		<b>\$1,036,499</b>	<b>\$974,084</b>	<b>\$977,634</b>	<b>\$1,042,470</b>
<b><u>B3999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	5,807	0	0	0
8020	Social Security	435	0	0	0
8021	MTA Tax	19	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$6,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>B4020-Registrar Of Vital Statistics</u></b>					
1100	Regular Salaries	204,695	208,104	208,104	214,571
1150	Permanent Part Time Salaries	5,019	5,000	5,000	5,000
1175	Part Time Salaries	4,670	4,000	4,000	4,000
1300	Overtime Salaries	0	250	250	250
1400	Summer Casual Salaries	0	1,000	0	1,000
4110	Office Supplies	994	2,103	1,000	2,000
4500	Printing	0	75	0	75
4510	Equip Supplies, Repairs & Main	0	450	0	450
8020	Social Security	15,970	16,742	16,742	17,199
8021	MTA Tax	715	744	744	766
<b>Total Registrar Of Vital Statistics</b>		<b>\$232,063</b>	<b>\$238,468</b>	<b>\$235,840</b>	<b>\$245,311</b>
<b><u>B8010-Zoning Board Of Appeals</u></b>					
1100	Regular Salaries	112,430	112,000	112,000	112,000
4460	Outside Stenographic	29,455	30,000	30,000	30,000
4550	Outside Professional	600	233	233	0
4700	Advertising	12,036	12,000	12,000	12,000
4720	Conferences & Dues	0	500	0	500
8020	Social Security	6,893	8,568	8,568	8,568
8021	MTA Tax	306	381	381	381
<b>Total Zoning Board Of Appeals</b>		<b>\$161,720</b>	<b>\$163,682</b>	<b>\$163,182</b>	<b>\$163,449</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>B8020-Planning Department</u></b>					
1100	Regular Salaries	1,351,906	1,412,794	1,412,794	1,457,305
1150	Permanent Part Time Salaries	643	124	124	0
1300	Overtime Salaries	9,011	6,176	6,300	6,300
1400	Summer Casual Salaries	8,017	6,000	6,000	6,000
4043	Economic Development	0	3,100	1,000	2,500
4110	Office Supplies	349	1,500	500	1,500
4115	Small Furn & Office Equip	275	2,000	1,000	2,000
4122	Computer Supp, Software	3,558	4,500	2,000	4,500
4400	Travel Expenses	242	250	250	250
4490	Drafting	0	750	0	750
4530	Books	0	500	0	500
4550	Outside Professional	4,830	2,800	0	0
4570	Service Contracts	19,248	20,000	20,000	20,000
4670	Signs,Road Paint & Markings	1,700	5,000	3,500	5,000
4720	Conferences & Dues	580	2,000	1,000	2,000
4850	Tuition	14,930	5,000	5,000	0
8020	Social Security	100,789	109,554	109,554	112,425
8021	MTA Tax	4,628	4,870	4,870	4,997
<b>Total Planning Department</b>		<b>\$1,520,707</b>	<b>\$1,586,918</b>	<b>\$1,573,892</b>	<b>\$1,626,027</b>
<b><u>B8025-Planning Board</u></b>					
1100	Regular Salaries	112,430	112,000	112,000	112,000
4000	Credit Card Fees	626	1,000	1,000	1,000
4460	Outside Stenographic	600	4,000	2,000	4,000
4700	Advertising	734	3,000	1,500	3,000
8020	Social Security	7,680	8,568	8,568	8,568
8021	MTA Tax	341	381	381	381
<b>Total Planning Board</b>		<b>\$122,411</b>	<b>\$128,949</b>	<b>\$125,449</b>	<b>\$128,949</b>
<b><u>B8036-Accessory Apt Code Compliance</u></b>					
1100	Regular Salaries	120,873	131,952	131,952	137,942
1150	Permanent Part Time Salaries	39,667	40,000	40,000	40,000
1300	Overtime Salaries	6,496	1,500	3,600	0
4000	Credit Card Fees	2,368	2,500	2,500	2,500
4110	Office Supplies	488	0	0	500
4460	Outside Stenographic	3,846	2,500	2,500	2,500
4470	Uniforms	2,463	0	1,000	1,000
4700	Advertising	1,921	1,500	1,500	1,500
8020	Social Security	12,507	12,777	12,777	13,613
8021	MTA Tax	556	568	568	605
<b>Total Accessory Apt Code Compliance</b>		<b>\$191,186</b>	<b>\$193,297</b>	<b>\$196,397</b>	<b>\$200,160</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>B8710-Conservation Board</u></b>					
1150	Permanent Part Time Salaries	15,524	15,000	15,000	15,000
8020	Social Security	1,187	1,148	1,148	1,148
8021	MTA Tax	53	51	51	51
<b>Total Conservation Board</b>		<b>\$16,764</b>	<b>\$16,199</b>	<b>\$16,199</b>	<b>\$16,199</b>
<b><u>B9010-State Retirement</u></b>					
8010	State Retirement	1,187,642	973,285	1,042,947	1,091,375
<b>Total State Retirement</b>		<b>\$1,187,642</b>	<b>\$973,285</b>	<b>\$1,042,947</b>	<b>\$1,091,375</b>
<b><u>B9030-Social Security</u></b>					
8020	Social Security	9,950	26,500	13,000	26,500
<b>Total Social Security</b>		<b>\$9,950</b>	<b>\$26,500</b>	<b>\$13,000</b>	<b>\$26,500</b>
<b><u>B9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	195,108	120,000	120,000	120,000
<b>Total Worker's Compensation</b>		<b>\$195,108</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b><u>B9045-Life Insurance</u></b>					
8040	Life Insurance	6,751	13,000	7,000	10,000
<b>Total Life Insurance</b>		<b>\$6,751</b>	<b>\$13,000</b>	<b>\$7,000</b>	<b>\$10,000</b>
<b><u>B9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	6,189	8,000	8,000	8,000
<b>Total Unemployment Insurance</b>		<b>\$6,189</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b><u>B9055-Disability Insurance</u></b>					
8060	Disability Insurance	8,406	20,000	10,000	20,000
<b>Total Disability Insurance</b>		<b>\$8,406</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$20,000</b>
<b><u>B9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	1,005,865	1,150,000	1,000,000	1,200,000
8071	Retiree Health Insurance	743,518	801,000	775,000	801,000
8072	Medicare Reimbursement	93,895	97,000	97,000	97,000
<b>Total Hospital / Medical Insurance</b>		<b>\$1,843,279</b>	<b>\$2,048,000</b>	<b>\$1,872,000</b>	<b>\$2,098,000</b>
<b><u>B9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	144,766	150,000	150,000	150,000
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$144,766</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b><u>B9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	1,320	2,000	2,000	2,000
8100	Retirement Accrual Payout	64,456	90,000	90,000	90,000
8101	Accrual Payout	20,042	54,000	54,000	54,000
8102	Personal Days Expense	426	26,000	26,000	26,000
<b>Total Misc. Salaried Benefits</b>		<b>\$86,244</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>



## Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>B9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	94,334	98,663	98,663	111,205
7000	Interest on Indebtedness	36,966	41,132	41,132	46,496
<b>Total Serial Bonds</b>		<b>\$131,300</b>	<b>\$139,795</b>	<b>\$139,795</b>	<b>\$157,701</b>
<b><u>B9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	104,500	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$104,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$10,055,958</b>	<b>\$10,364,309</b>	<b>\$10,086,280</b>	<b>\$10,549,611</b>



## Board of Trustees Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>C2401-Board of Trustees</u></b>					
2401	Interest & Earnings	1,224	1,400	1,100	1,400
<b>Total Board of Trustees</b>		<b>\$1,224</b>	<b>\$1,400</b>	<b>\$1,100</b>	<b>\$1,400</b>
<b><u>C2410-Board of Trustees</u></b>					
2410	Rental of Real Property	104,296	82,500	88,000	112,868
<b>Total Board of Trustees</b>		<b>\$104,296</b>	<b>\$82,500</b>	<b>\$88,000</b>	<b>\$112,868</b>
<b><u>C2660-Board of Trustees</u></b>					
2660	Sale Of Property	97,750	0	0	0
<b>Total Board of Trustees</b>		<b>\$97,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$203,270</b>	<b>\$83,900</b>	<b>\$89,100</b>	<b>\$114,268</b>



## Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>C1910-Unallocated Insurance</u></b>					
4150	Insurance	96	2,783	2,783	263
<b>Total Unallocated Insurance</b>		<b>\$96</b>	<b>\$2,783</b>	<b>\$2,783</b>	<b>\$263</b>
<b><u>C1950-Taxes &amp; Assessment/Muni Prop</u></b>					
4170	Taxes & Assmts On Muni Prop	7,400	9,500	9,500	8,500
4550	Outside Professional	38,100	62,400	62,400	50,000
4551	Outside Professional - Legal	0	0	0	50,000
<b>Total Taxes &amp; Assessment/Muni Prop</b>		<b>\$45,500</b>	<b>\$71,900</b>	<b>\$71,900</b>	<b>\$108,500</b>
<b><u>C9045-Life Insurance</u></b>					
8040	Life Insurance	0	500	500	0
<b>Total Life Insurance</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b><u>C9055-Disability Insurance</u></b>					
8060	Disability Insurance	0	300	300	0
<b>Total Disability Insurance</b>		<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
<b><u>C9901-Interfund Transfers</u></b>					
9010	Transfer	8,779	8,417	8,417	5,505
<b>Total Interfund Transfers</b>		<b>\$8,779</b>	<b>\$8,417</b>	<b>\$8,417</b>	<b>\$5,505</b>
<b>Fund Total</b>		<b>\$54,374</b>	<b>\$83,900</b>	<b>\$83,900</b>	<b>\$114,268</b>



## Business Improvement Districts Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>CB1001-Business Improvement Districts</u></b>					
1001	Real Property Taxes	186,500	186,500	186,500	186,500
<b>Total Business Improvement Districts</b>		<b>\$186,500</b>	<b>\$186,500</b>	<b>\$186,500</b>	<b>\$186,500</b>
<b><u>CB1090-Business Improvement Districts</u></b>					
1090	Interest & Penalties	2	5	5	5
<b>Total Business Improvement Districts</b>		<b>\$2</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
<b>Fund Total</b>		<b>\$186,502</b>	<b>\$186,505</b>	<b>\$186,505</b>	<b>\$186,505</b>



## Business Improvement Districts Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>CB8620-Business Improvement Districts</u></b>					
4001	Contractual Agreement	2	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	87,500
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,000
4045	Huntington Station BID	90,000	90,000	90,000	90,000
<b>Total Business Improvement Districts</b>		<b>\$186,502</b>	<b>\$186,505</b>	<b>\$186,505</b>	<b>\$186,505</b>
<b>Fund Total</b>		<b>\$186,502</b>	<b>\$186,505</b>	<b>\$186,505</b>	<b>\$186,505</b>



## Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>DB0511-Highway Fund</u></b>					
0511R	Appropriated Reserves	0	-13,291	714,000	975,000
<b>Total Highway Fund</b>		<b>\$0</b>	<b>\$-13,291</b>	<b>\$714,000</b>	<b>\$975,000</b>
<b><u>DB0599-Highway Fund</u></b>					
0599R	Appropriated Fund Balance	0	2,500,000	2,500,000	2,000,000
<b>Total Highway Fund</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>
<b><u>DB1001-Highway Fund</u></b>					
1001	Real Property Taxes	30,825,862	29,393,394	29,393,394	29,717,196
<b>Total Highway Fund</b>		<b>\$30,825,862</b>	<b>\$29,393,394</b>	<b>\$29,393,394</b>	<b>\$29,717,196</b>
<b><u>DB1081-Highway Fund</u></b>					
1081	Other Payments Lieu of Taxes	45,600	55,700	55,700	66,500
<b>Total Highway Fund</b>		<b>\$45,600</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$66,500</b>
<b><u>DB1090-Highway Fund</u></b>					
1090	Interest & Penalties	286	0	0	0
<b>Total Highway Fund</b>		<b>\$286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>DB1260-Highway</u></b>					
1260	FOIL Request	10	0	0	0
<b>Total Highway</b>		<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>DB2300-Highway Fund</u></b>					
2300	Trans Service, Other Govts	7,887	0	0	0
<b>Total Highway Fund</b>		<b>\$7,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>DB2401-Highway Fund</u></b>					
2401	Interest & Earnings	66,766	80,000	42,500	80,000
<b>Total Highway Fund</b>		<b>\$66,766</b>	<b>\$80,000</b>	<b>\$42,500</b>	<b>\$80,000</b>
<b><u>DB2402-Highway</u></b>					
2402	Earn/Invest Capital Fund	11,048	10,000	8,500	10,000
<b>Total Highway</b>		<b>\$11,048</b>	<b>\$10,000</b>	<b>\$8,500</b>	<b>\$10,000</b>
<b><u>DB2408-Highway Fund</u></b>					
2408	Interest/Miscellaneous Reserve	12,052	0	10,000	0
<b>Total Highway Fund</b>		<b>\$12,052</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
<b><u>DB2590-Highway Fund</u></b>					
2590	Other Permits - Town Eng	148,858	100,000	100,000	150,000
<b>Total Highway Fund</b>		<b>\$148,858</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>
<b><u>DB2650-Highway Fund</u></b>					
2650	Sale of Scrap & Exc Matl	14,839	8,000	8,000	8,000
<b>Total Highway Fund</b>		<b>\$14,839</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>



## Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>DB2680-Highway Fund</u></b>					
2680	Insurance Recoveries	1,533	5,000	46,600	5,000
<b>Total Highway Fund</b>		<b>\$1,533</b>	<b>\$5,000</b>	<b>\$46,600</b>	<b>\$5,000</b>
<b><u>DB2709-Highway Fund</u></b>					
2709	Employee/Retiree Contributions	357,629	350,000	350,000	375,000
<b>Total Highway Fund</b>		<b>\$357,629</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$375,000</b>
<b><u>DB2770-Highway Fund</u></b>					
2770	Unclassified Revenues	66,876	47,645	47,645	100
<b>Total Highway Fund</b>		<b>\$66,876</b>	<b>\$47,645</b>	<b>\$47,645</b>	<b>\$100</b>
<b><u>DB3089-Highway</u></b>					
3089	State Aid, Other	0	0	46,189	0
<b>Total Highway</b>		<b>\$0</b>	<b>\$0</b>	<b>\$46,189</b>	<b>\$0</b>
<b><u>DB3501-Highway Fund</u></b>					
3501	State Aid, CHIPS	1,725,122	1,708,952	1,708,952	1,709,769
<b>Total Highway Fund</b>		<b>\$1,725,122</b>	<b>\$1,708,952</b>	<b>\$1,708,952</b>	<b>\$1,709,769</b>
<b><u>DB3785-State Aid SEMO</u></b>					
3785	State Aid - SEMO	6,718	0	0	0
<b>Total State Aid SEMO</b>		<b>\$6,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>DB4785-Highway Fund</u></b>					
4785	Federal Aid - FEMA	9,770,553	0	0	0
<b>Total Highway Fund</b>		<b>\$9,770,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>DB5033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	376,881	727,291	0	0
<b>Total Transfers - General Revenue</b>		<b>\$376,881</b>	<b>\$727,291</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$43,438,521</b>	<b>\$34,972,691</b>	<b>\$35,031,480</b>	<b>\$35,096,565</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>DB1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	33,207	60,000	60,000	45,000
<b>Total Fiscal Agent Fees</b>		<b>\$33,207</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$45,000</b>
<b><u>DB1680-Information Technology</u></b>					
4570	Service Contracts	47,952	50,220	50,220	52,220
<b>Total Information Technology</b>		<b>\$47,952</b>	<b>\$50,220</b>	<b>\$50,220</b>	<b>\$52,220</b>
<b><u>DB1910-Unallocated Insurance</u></b>					
4150	Insurance	94,104	114,802	114,802	106,085
<b>Total Unallocated Insurance</b>		<b>\$94,104</b>	<b>\$114,802</b>	<b>\$114,802</b>	<b>\$106,085</b>
<b><u>DB1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	7,875	9,000	9,000	9,000
<b>Total Other General Gov Support</b>		<b>\$7,875</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>DB1990-Contingency</u></b>					
1100	Regular Salaries	0	135,407	70,000	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$135,407</b>	<b>\$70,000</b>	<b>\$0</b>
<b><u>DB3999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	458,434	0	0	0
4270	Motor Vehicle Rentals	4,384,381	0	0	0
4510	Equip Supplies, Repairs & Main	4,430	0	135,297	0
8020	Social Security	34,421	0	0	0
8021	MTA Tax	1,530	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$4,883,195</b>	<b>\$0</b>	<b>\$135,297</b>	<b>\$0</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>DB5110-Highway Repairs</u></b>					
1100	Regular Salaries	7,984,494	8,899,209	8,000,000	9,280,548
1150	Permanent Part Time Salaries	94,330	75,000	75,000	75,000
1200	Non-Permanent Salaries	303,128	305,000	305,000	305,000
1300	Overtime Salaries	385,473	430,000	400,000	430,000
1400	Summer Casual Salaries	0	0	1,000	0
2100	Furniture and Furnishings	0	2,000	2,000	2,000
2200	Office Equipment	0	704	704	0
2210	Computer, Software & Printers	10,342	15,000	15,000	15,000
2316	Leased Equipment	6,702	8,000	6,000	10,000
2600	Equipment & Machinery	3,050	5,000	5,000	0
2776	Roads & Drainage	0	46,645	0	0
4110	Office Supplies	600	600	600	600
4115	Small Furn & Office Equip	644	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	733,793	735,859	735,000	725,000
4122	Computer Supp, Software	6,294	8,000	8,000	8,000
4210	Telephone	15,476	14,000	14,000	14,000
4270	Motor Vehicle Rentals	48,803	50,000	50,000	50,000
4352	Leaf Bags	209,183	210,000	210,000	235,000
4470	Uniforms	29,624	35,000	30,100	35,000
4480	Photography	1,004	0	0	1,000
4510	Equip Supplies, Repairs & Main	73,196	80,000	80,000	80,000
4520	Vehicle Repairs, Supplies	28,158	30,000	30,000	30,000
4530	Books	2,894	3,000	3,000	1,000
4550	Outside Professional	13,661	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	36,619	44,000	35,000	35,000
4670	Signs,Road Paint & Markings	227,813	189,679	189,679	180,000
4680	Surfacing Materials	180,668	227,881	227,881	225,000
4690	Fertilizer, Seed & Sod	1,995	1,396	1,396	2,000
4760	Pet Food	236	1,064	1,064	1,000
4770	Small Tools & Equipment	14,399	20,000	20,000	15,000
4775	Drainage Maintenance	322,192	345,000	345,000	350,000
4850	Tuition	4,353	4,500	4,500	7,500
4950	Other	9,771	9,900	9,900	0
8020	Social Security	647,935	753,113	700,000	764,335
8021	MTA Tax	29,640	33,472	33,472	33,971
<b>Total Highway Repairs</b>		<b>\$11,426,468</b>	<b>\$12,599,522</b>	<b>\$11,554,796</b>	<b>\$12,927,454</b>
<b><u>DB5112-Capital Highway Improve Prg</u></b>					
2000	C.H.I.P.S.	1,725,122	1,709,500	1,709,500	1,709,769
<b>Total Capital Highway Improve Prg</b>		<b>\$1,725,122</b>	<b>\$1,709,500</b>	<b>\$1,709,500</b>	<b>\$1,709,769</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>DB5130-Highway Machinery</u></b>					
1100	Regular Salaries	963,646	1,074,617	1,074,617	1,112,452
1200	Non-Permanent Salaries	19,133	20,000	20,000	20,000
1300	Overtime Salaries	54,445	73,500	73,500	73,500
2400	Communication Equipment	12,924	15,000	15,000	15,000
2600	Equipment & Machinery	400,000	400,000	400,000	400,000
4470	Uniforms	9,271	9,000	9,900	10,000
4510	Equip Supplies, Repairs & Main	92,453	100,000	100,000	100,000
4520	Vehicle Repairs, Supplies	515,142	558,751	558,751	550,000
4770	Small Tools & Equipment	7,130	7,500	7,500	7,500
8020	Social Security	76,778	89,361	89,361	92,255
8021	MTA Tax	3,459	3,972	3,972	4,100
<b>Total Highway Machinery</b>		<b>\$2,154,381</b>	<b>\$2,351,701</b>	<b>\$2,352,601</b>	<b>\$2,384,807</b>
<b><u>DB5140-Brush and Weeds</u></b>					
2784	Trees	325,251	250,000	250,000	250,000
4420	Subcontract Cost	140,231	130,000	130,000	130,000
4990	Refuse Disposal Charges	2,965	30,000	5,000	30,000
<b>Total Brush and Weeds</b>		<b>\$468,447</b>	<b>\$410,000</b>	<b>\$385,000</b>	<b>\$410,000</b>
<b><u>DB5142-Snow Removal</u></b>					
1100	Regular Salaries	932,571	500,000	1,016,000	500,000
1300	Overtime Salaries	1,280,692	425,000	1,100,000	425,000
4270	Motor Vehicle Rentals	1,366,112	500,000	1,375,000	500,000
4350	Snow Removal Materials	487,801	359,962	650,000	350,000
8020	Social Security	165,133	116,000	165,000	116,000
8021	MTA Tax	7,364	3,146	10,000	3,145
<b>Total Snow Removal</b>		<b>\$4,239,674</b>	<b>\$1,904,108</b>	<b>\$4,316,000</b>	<b>\$1,894,145</b>
<b><u>DB9010-State Retirement</u></b>					
8010	State Retirement	3,121,237	2,036,033	2,398,833	2,322,659
<b>Total State Retirement</b>		<b>\$3,121,237</b>	<b>\$2,036,033</b>	<b>\$2,398,833</b>	<b>\$2,322,659</b>
<b><u>DB9030-Social Security</u></b>					
8020	Social Security	12,633	48,000	48,000	48,000
<b>Total Social Security</b>		<b>\$12,633</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b><u>DB9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	1,022,343	1,200,000	1,200,000	1,100,000
<b>Total Worker's Compensation</b>		<b>\$1,022,343</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>
<b><u>DB9045-Life Insurance</u></b>					
8040	Life Insurance	255	400	400	400
<b>Total Life Insurance</b>		<b>\$255</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>



## Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>DB9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	59,918	90,000	45,000	75,000
<b>Total Unemployment Insurance</b>		<b>\$59,918</b>	<b>\$90,000</b>	<b>\$45,000</b>	<b>\$75,000</b>
<b><u>DB9055-Disability Insurance</u></b>					
8060	Disability Insurance	258	1,000	1,000	1,000
<b>Total Disability Insurance</b>		<b>\$258</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>DB9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	2,298,421	2,550,000	2,350,000	2,550,000
8071	Retiree Health Insurance	1,311,480	1,408,000	1,320,000	1,408,000
8072	Medicare Reimbursement	118,075	119,000	119,000	125,000
<b>Total Hospital / Medical Insurance</b>		<b>\$3,727,976</b>	<b>\$4,077,000</b>	<b>\$3,789,000</b>	<b>\$4,083,000</b>
<b><u>DB9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	5,859	6,000	6,000	6,500
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$5,859</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,500</b>
<b><u>DB9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	184,250	200,000	190,000	200,000
8100	Retirement Accrual Payout	111,565	125,000	125,000	125,000
8101	Accrual Payout	10,716	39,000	39,000	39,000
8102	Personal Days Expense	42,860	70,000	70,000	60,000
<b>Total Misc. Salaried Benefits</b>		<b>\$349,390</b>	<b>\$434,000</b>	<b>\$424,000</b>	<b>\$424,000</b>
<b><u>DB9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	5,870,863	6,119,240	6,119,240	5,928,416
7000	Interest on Indebtedness	1,727,744	1,673,502	1,673,502	1,569,110
<b>Total Serial Bonds</b>		<b>\$7,598,607</b>	<b>\$7,792,742</b>	<b>\$7,792,742</b>	<b>\$7,497,526</b>
<b><u>DB9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	784,520	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$784,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$41,763,421</b>	<b>\$35,029,435</b>	<b>\$36,462,190</b>	<b>\$35,096,565</b>



## Fire Protection Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>SF11001-Fire Protection</u></b>					
1001	Real Property Taxes	1,512,120	1,534,886	1,534,886	1,531,543
<b>Total Fire Protection</b>		<b>\$1,512,120</b>	<b>\$1,534,886</b>	<b>\$1,534,886</b>	<b>\$1,531,543</b>
<b><u>SF11090-Fire Protection</u></b>					
1090	Interest & Penalties	14	0	0	0
<b>Total Fire Protection</b>		<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SF12401-Fire Protection</u></b>					
2401	Interest & Earnings	4,220	5,000	2,100	5,000
<b>Total Fire Protection</b>		<b>\$4,220</b>	<b>\$5,000</b>	<b>\$2,100</b>	<b>\$5,000</b>
<b>Fund Total</b>		<b>\$1,516,354</b>	<b>\$1,539,886</b>	<b>\$1,536,986</b>	<b>\$1,536,543</b>



## Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SF13410-Fire Protection District #1</u></b>					
4290	Other Equipment Rental	30,575	32,630	32,630	32,630
4420	Subcontract Cost	1,413,923	1,414,859	1,414,859	1,414,859
<b>Total Fire Protection District #1</b>		<b>\$1,444,498</b>	<b>\$1,447,489</b>	<b>\$1,447,489</b>	<b>\$1,447,489</b>
<b><u>SF19901-Interfund Transfers</u></b>					
9010	Transfer	93,373	92,397	92,397	89,054
<b>Total Interfund Transfers</b>		<b>\$93,373</b>	<b>\$92,397</b>	<b>\$92,397</b>	<b>\$89,054</b>
<b>Fund Total</b>		<b>\$1,537,871</b>	<b>\$1,539,886</b>	<b>\$1,539,886</b>	<b>\$1,536,543</b>



## Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>SL0511-Street Lighting</u></b>					
0511R	Appropriated Reserves	0	0	0	20,000
<b>Total Street Lighting</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b><u>SL0599-Street Lighting</u></b>					
0599R	Appropriated Fund Balance	0	500,000	500,000	750,000
<b>Total Street Lighting</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$750,000</b>
<b><u>SL1001-Street Lighting</u></b>					
1001	Real Property Taxes	3,706,826	3,449,543	3,449,543	3,281,315
<b>Total Street Lighting</b>		<b>\$3,706,826</b>	<b>\$3,449,543</b>	<b>\$3,449,543</b>	<b>\$3,281,315</b>
<b><u>SL1081-Street Lighting</u></b>					
1081	Other Payments Lieu of Taxes	5,297	6,500	6,500	7,700
<b>Total Street Lighting</b>		<b>\$5,297</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$7,700</b>
<b><u>SL1090-Street Lighting</u></b>					
1090	Interest & Penalties	34	0	0	0
<b>Total Street Lighting</b>		<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SL2401-Street Lighting</u></b>					
2401	Interest & Earnings	15,501	22,000	16,000	22,000
<b>Total Street Lighting</b>		<b>\$15,501</b>	<b>\$22,000</b>	<b>\$16,000</b>	<b>\$22,000</b>
<b><u>SL2402-Streetlighting</u></b>					
2402	Earn/Invest Capital Fund	199	500	220	500
<b>Total Streetlighting</b>		<b>\$199</b>	<b>\$500</b>	<b>\$220</b>	<b>\$500</b>
<b><u>SL2408-Streetlighting</u></b>					
2408	Interest/Miscellaneous Reserve	53	0	45	0
<b>Total Streetlighting</b>		<b>\$53</b>	<b>\$0</b>	<b>\$45</b>	<b>\$0</b>
<b><u>SL2709-Streetlighting</u></b>					
2709	Employee/Retiree Contributions	22,956	22,000	22,000	27,000
<b>Total Streetlighting</b>		<b>\$22,956</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$27,000</b>
<b><u>SL4785-Federal Aid-FEMA</u></b>					
4785	Federal Aid - FEMA	383,694	0	0	0
<b>Total Federal Aid-FEMA</b>		<b>\$383,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$4,134,560</b>	<b>\$4,000,543</b>	<b>\$3,994,308</b>	<b>\$4,108,515</b>



## Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SL1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	0	500	0	500
<b>Total Fiscal Agent Fees</b>		<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b><u>SL1680-Information Technology</u></b>					
4570	Service Contracts	2,160	2,159	2,159	2,159
<b>Total Information Technology</b>		<b>\$2,160</b>	<b>\$2,159</b>	<b>\$2,159</b>	<b>\$2,159</b>
<b><u>SL1910-Unallocated Insurance</u></b>					
4150	Insurance	7,575	7,230	7,230	12,287
<b>Total Unallocated Insurance</b>		<b>\$7,575</b>	<b>\$7,230</b>	<b>\$7,230</b>	<b>\$12,287</b>
<b><u>SL3999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	19,773	0	0	0
2785	Streetlights	115,135	0	0	0
4640	Lighting & Electric Supplies	22,215	0	0	0
8020	Social Security	1,488	0	0	0
8021	MTA Tax	66	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$158,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SL5182-Townwide Street Lighting Distr</u></b>					
1100	Regular Salaries	705,073	731,279	731,279	860,310
1300	Overtime Salaries	11,453	10,000	10,000	10,000
1400	Summer Casual Salaries	7,535	9,000	9,000	9,000
2222	Computer Software & Programs	1,750	5,000	5,000	5,000
2314	Trucks	0	30,000	30,000	0
2785	Streetlights	308,493	499,968	450,000	500,000
4110	Office Supplies	0	250	0	250
4115	Small Furn & Office Equip	0	750	0	750
4120	Fuel for Vehicle & Equipment	30,744	21,000	21,000	21,000
4210	Telephone	29,377	35,000	35,000	35,000
4220	Electric (LIPA)	1,274,157	1,500,000	1,700,000	1,500,000
4470	Uniforms	1,746	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	16,046	16,000	16,000	16,000
4550	Outside Professional	0	23,746	23,746	10,000
4640	Lighting & Electric Supplies	36,248	90,462	90,000	75,000
4650	Building Repair, Maint & Supp	0	1,000	1,000	0
4720	Conferences & Dues	0	32	32	0
4770	Small Tools & Equipment	1,681	1,148	1,148	1,000
4990	Refuse Disposal Charges	5,000	0	0	0
8020	Social Security	54,177	57,396	57,396	67,268
8021	MTA Tax	2,418	2,551	2,551	2,990
<b>Total Townwide Street Lighting Distr</b>		<b>\$2,485,898</b>	<b>\$3,036,331</b>	<b>\$3,184,902</b>	<b>\$3,115,318</b>



## Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SL9010-State Retirement</u></b>					
8010	State Retirement	166,588	128,648	142,657	148,301
<b>Total State Retirement</b>		<b>\$166,588</b>	<b>\$128,648</b>	<b>\$142,657</b>	<b>\$148,301</b>
<b><u>SL9030-Social Security</u></b>					
8020	Social Security	237	7,250	3,000	7,250
<b>Total Social Security</b>		<b>\$237</b>	<b>\$7,250</b>	<b>\$3,000</b>	<b>\$7,250</b>
<b><u>SL9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	24,852	10,000	10,000	10,000
<b>Total Worker's Compensation</b>		<b>\$24,852</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b><u>SL9045-Life Insurance</u></b>					
8040	Life Insurance	85	300	300	300
<b>Total Life Insurance</b>		<b>\$85</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b><u>SL9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
<b>Total Unemployment Insurance</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b><u>SL9055-Disability Insurance</u></b>					
8060	Disability Insurance	86	1,000	1,000	1,000
<b>Total Disability Insurance</b>		<b>\$86</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>SL9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	148,312	160,000	155,000	175,000
8071	Retiree Health Insurance	64,765	80,000	70,000	80,000
8072	Medicare Reimbursement	7,509	8,000	8,000	10,000
<b>Total Hospital / Medical Insurance</b>		<b>\$220,585</b>	<b>\$248,000</b>	<b>\$233,000</b>	<b>\$265,000</b>
<b><u>SL9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	2,767	2,000	3,900	4,200
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$2,767</b>	<b>\$2,000</b>	<b>\$3,900</b>	<b>\$4,200</b>
<b><u>SL9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	9,240	11,000	9,500	11,000
8100	Retirement Accrual Payout	0	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	7,000	7,000
8102	Personal Days Expense	3,099	5,000	5,000	5,000
<b>Total Misc. Salaried Benefits</b>		<b>\$12,339</b>	<b>\$78,000</b>	<b>\$76,500</b>	<b>\$78,000</b>
<b><u>SL9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	7,909	8,202	8,202	8,537
7000	Interest on Indebtedness	3,343	3,027	3,027	2,699
<b>Total Serial Bonds</b>		<b>\$11,252</b>	<b>\$11,229</b>	<b>\$11,229</b>	<b>\$11,236</b>



## Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SL9901-Interfund Transfers</u></b>					
9010	Transfer	466,342	523,251	523,251	447,964
<b>Total Interfund Transfers</b>		<b>\$466,342</b>	<b>\$523,251</b>	<b>\$523,251</b>	<b>\$447,964</b>
<b>Fund Total</b>		<b>\$3,559,444</b>	<b>\$4,060,898</b>	<b>\$4,204,128</b>	<b>\$4,108,515</b>



## Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SM11001-Commack Ambulance</u></b>					
1001	Real Property Taxes	538,174	551,125	551,125	548,871
<b>Total Commack Ambulance</b>		<b>\$538,174</b>	<b>\$551,125</b>	<b>\$551,125</b>	<b>\$548,871</b>
<b><u>SM11081-Commack Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	559	0	0	0
<b>Total Commack Ambulance</b>		<b>\$559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SM11090-Commack Ambulance</u></b>					
1090	Interest & Penalties	5	0	0	0
<b>Total Commack Ambulance</b>		<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SM12401-Commack Ambulance</u></b>					
2401	Interest & Earnings	777	1,500	520	1,500
<b>Total Commack Ambulance</b>		<b>\$777</b>	<b>\$1,500</b>	<b>\$520</b>	<b>\$1,500</b>
<b><u>SM12770-Commack Ambulance</u></b>					
2770	Unclassified Revenues	40,925	46,300	31,174	46,300
<b>Total Commack Ambulance</b>		<b>\$40,925</b>	<b>\$46,300</b>	<b>\$31,174</b>	<b>\$46,300</b>
<b>Fund Total</b>		<b>\$580,440</b>	<b>\$598,925</b>	<b>\$582,819</b>	<b>\$596,671</b>



## Commack Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SM14541-Commack Ambulance District</u></b>					
4001	Contractual Agreement	477,027	491,338	491,338	491,338
<b>Total Commack Ambulance District</b>		<b>\$477,027</b>	<b>\$491,338</b>	<b>\$491,338</b>	<b>\$491,338</b>
<b><u>SM19010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	63,646	72,000	48,490	72,000
<b>Total State Retirement</b>		<b>\$63,646</b>	<b>\$72,000</b>	<b>\$48,490</b>	<b>\$72,000</b>
<b><u>SM19901-Interfund Transfers</u></b>					
9010	Transfer	36,297	35,587	35,587	33,333
<b>Total Interfund Transfers</b>		<b>\$36,297</b>	<b>\$35,587</b>	<b>\$35,587</b>	<b>\$33,333</b>
<b>Fund Total</b>		<b>\$576,970</b>	<b>\$598,925</b>	<b>\$575,415</b>	<b>\$596,671</b>



## Huntington Comm. Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SM21001-Huntington Comm. Ambulance</u></b>					
1001	Real Property Taxes	2,297,767	2,378,848	2,378,848	2,371,423
<b>Total Huntington Comm. Ambulance</b>		<b>\$2,297,767</b>	<b>\$2,378,848</b>	<b>\$2,378,848</b>	<b>\$2,371,423</b>
<b><u>SM21081-Huntington Comm. Ambulance</u></b>					
1081	Other Payments Lieu of Taxes	2,037	2,100	2,300	2,100
<b>Total Huntington Comm. Ambulance</b>		<b>\$2,037</b>	<b>\$2,100</b>	<b>\$2,300</b>	<b>\$2,100</b>
<b><u>SM21090-Huntington Comm. Ambulance</u></b>					
1090	Interest & Penalties	21	100	100	100
<b>Total Huntington Comm. Ambulance</b>		<b>\$21</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b><u>SM22401-Huntington Comm. Ambulance</u></b>					
2401	Interest & Earnings	3,601	6,100	1,950	6,100
<b>Total Huntington Comm. Ambulance</b>		<b>\$3,601</b>	<b>\$6,100</b>	<b>\$1,950</b>	<b>\$6,100</b>
<b>Fund Total</b>		<b>\$2,303,427</b>	<b>\$2,387,148</b>	<b>\$2,383,198</b>	<b>\$2,379,723</b>



## Huntington Comm. Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>SM24542-Hunt Community Ambulance</u></b>					
4001	Contractual Agreement	1,828,434	1,865,003	1,865,003	1,865,003
<b>Total Hunt Community Ambulance</b>		<b>\$1,828,434</b>	<b>\$1,865,003</b>	<b>\$1,865,003</b>	<b>\$1,865,003</b>
<b><u>SM29010-State Retirement</u></b>					
8011	Vol. Ambulance Service Award	356,813	380,000	356,409	380,000
<b>Total State Retirement</b>		<b>\$356,813</b>	<b>\$380,000</b>	<b>\$356,409</b>	<b>\$380,000</b>
<b><u>SM29901-Interfund Transfers</u></b>					
9010	Transfer	133,333	142,145	142,145	134,720
<b>Total Interfund Transfers</b>		<b>\$133,333</b>	<b>\$142,145</b>	<b>\$142,145</b>	<b>\$134,720</b>
<b>Fund Total</b>		<b>\$2,318,580</b>	<b>\$2,387,148</b>	<b>\$2,363,557</b>	<b>\$2,379,723</b>



## Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SR0511-Consolidated Refuse Fund</u></b>					
0511R	Appropriated Reserves	0	77,000	77,000	70,000
<b>Total Consolidated Refuse Fund</b>		<b>\$0</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$70,000</b>
<b><u>SR0599-Consolidated Refuse Fund</u></b>					
0599R	Appropriated Fund Balance	0	300,000	300,000	300,000
<b>Total Consolidated Refuse Fund</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b><u>SR1001-Consolidated Refuse Fund</u></b>					
1001	Real Property Taxes	23,370,653	23,773,582	23,773,582	24,034,328
<b>Total Consolidated Refuse Fund</b>		<b>\$23,370,653</b>	<b>\$23,773,582</b>	<b>\$23,773,582</b>	<b>\$24,034,328</b>
<b><u>SR1090-Consolidated Refuse Fund</u></b>					
1090	Interest & Penalties	217	1,000	500	1,000
<b>Total Consolidated Refuse Fund</b>		<b>\$217</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$1,000</b>
<b><u>SR2130-Consolidated Refuse Fund</u></b>					
2130	Refuse & Garbage Charges	9,262	9,040	9,040	9,040
<b>Total Consolidated Refuse Fund</b>		<b>\$9,262</b>	<b>\$9,040</b>	<b>\$9,040</b>	<b>\$9,040</b>
<b><u>SR2376-Refuse &amp; Garb Serv, Other Gov</u></b>					
2376	Refuse & Garb Serv, Other Gov	9,728	9,658	9,658	9,658
<b>Total Refuse &amp; Garb Serv, Other Gov</b>		<b>\$9,728</b>	<b>\$9,658</b>	<b>\$9,658</b>	<b>\$9,658</b>
<b><u>SR2401-Consolidated Refuse Fund</u></b>					
2401	Interest & Earnings	40,470	70,000	40,000	70,000
<b>Total Consolidated Refuse Fund</b>		<b>\$40,470</b>	<b>\$70,000</b>	<b>\$40,000</b>	<b>\$70,000</b>
<b><u>SR2402-Consolidated Refuse Fund</u></b>					
2402	Earn/Invest Capital Fund	835	1,200	550	1,200
<b>Total Consolidated Refuse Fund</b>		<b>\$835</b>	<b>\$1,200</b>	<b>\$550</b>	<b>\$1,200</b>
<b><u>SR2408-Consolidated Refuse</u></b>					
2408	Interest/Miscellaneous Reserve	867	0	600	0
<b>Total Consolidated Refuse</b>		<b>\$867</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>
<b><u>SR2651-Sales of Recycled Materials</u></b>					
2651	Sales Of Recycled Materials	560,731	500,000	500,000	550,000
<b>Total Sales of Recycled Materials</b>		<b>\$560,731</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>
<b><u>SR2680-Consolidated Refuse Fund</u></b>					
2680	Insurance Recoveries	0	0	47,353	0
<b>Total Consolidated Refuse Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$47,353</b>	<b>\$0</b>
<b><u>SR2709-Consolidated Refuse</u></b>					
2709	Employee/Retiree Contributions	103,872	105,000	105,000	105,000
<b>Total Consolidated Refuse</b>		<b>\$103,872</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>



## Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SR2770-Consolidated Refuse Fund</u></b>					
2770	Unclassified Revenues	403	0	2	0
<b>Total Consolidated Refuse Fund</b>		<b>\$403</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>
<b><u>SR4785-Federal Aid-FEMA</u></b>					
4785	Federal Aid - FEMA	49,067	0	0	0
<b>Total Federal Aid-FEMA</b>		<b>\$49,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$24,146,104</b>	<b>\$24,846,480</b>	<b>\$24,863,285</b>	<b>\$25,150,226</b>



## Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SR1380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	0	3,000	0	3,000
<b>Total Fiscal Agent Fees</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b><u>SR1680-Information Technology</u></b>					
4570	Service Contracts	15,784	15,784	15,784	15,784
<b>Total Information Technology</b>		<b>\$15,784</b>	<b>\$15,784</b>	<b>\$15,784</b>	<b>\$15,784</b>
<b><u>SR1910-Unallocated Insurance</u></b>					
4150	Insurance	49,220	42,736	41,500	76,284
<b>Total Unallocated Insurance</b>		<b>\$49,220</b>	<b>\$42,736</b>	<b>\$41,500</b>	<b>\$76,284</b>
<b><u>SR1989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	5,250	6,000	6,000	6,000
<b>Total Other General Gov Support</b>		<b>\$5,250</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b><u>SR1990-Contingency</u></b>					
1100	Regular Salaries	0	25,444	10,000	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$25,444</b>	<b>\$10,000</b>	<b>\$0</b>
<b><u>SR3999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	17,767	0	0	0
4270	Motor Vehicle Rentals	15,550	0	0	0
4990	Refuse Disposal Charges	14,358	0	0	0
8020	Social Security	1,334	0	0	0
8021	MTA Tax	59	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$49,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SR8158-Consolidated Refuse District</u></b>					
1100	Regular Salaries	3,172,292	3,350,364	3,350,364	3,519,536
1200	Non-Permanent Salaries	139,647	140,000	140,000	140,000
1300	Overtime Salaries	289,570	325,000	300,000	300,000
2100	Furniture and Furnishings	0	9,201	9,200	0
2103	Land Improvements	2,000	0	0	0
2314	Trucks	10,793	0	0	0
2600	Equipment & Machinery	13,222	0	0	0
4110	Office Supplies	243	500	100	500
4120	Fuel for Vehicle & Equipment	238,303	225,000	225,000	225,000
4122	Computer Supp, Software	0	100	100	0
4130	Postage	18,100	15,600	15,600	15,600
4210	Telephone	1,346	2,000	2,000	2,000
4220	Electric (LIPA)	4,438	15,000	10,000	10,000
4230	Water	0	200	0	200
4420	Subcontract Cost	5,869,707	6,050,000	6,050,000	6,125,000
4470	Uniforms	11,765	12,000	12,000	12,000
4500	Printing	43,196	24,196	24,196	25,196
4510	Equip Supplies, Repairs & Main	4,266	5,500	5,500	5,500
4520	Vehicle Repairs, Supplies	258,862	271,100	271,100	260,000
4550	Outside Professional	7,011	7,655	7,655	11,500
4570	Service Contracts	268	14,860	14,860	19,360
4620	Medical & Safety Supplies	607	3,400	3,400	3,400
4650	Building Repair, Maint & Supp	4,255	10,875	10,875	4,000
4770	Small Tools & Equipment	2,200	3,075	3,075	3,400
4990	Refuse Disposal Charges	9,036,892	9,511,796	9,511,796	9,516,946
8020	Social Security	268,018	293,822	293,822	302,905
8021	MTA Tax	12,262	13,059	13,059	13,462
<b>Total Consolidated Refuse District</b>		<b>\$19,409,262</b>	<b>\$20,304,302</b>	<b>\$20,273,702</b>	<b>\$20,515,505</b>
<b><u>SR9010-State Retirement</u></b>					
8010	State Retirement	833,196	653,875	731,196	740,174
<b>Total State Retirement</b>		<b>\$833,196</b>	<b>\$653,875</b>	<b>\$731,196</b>	<b>\$740,174</b>
<b><u>SR9030-Social Security</u></b>					
8020	Social Security	7,382	18,000	23,000	23,000
<b>Total Social Security</b>		<b>\$7,382</b>	<b>\$18,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b><u>SR9040-Worker's Compensation</u></b>					
8030	Worker's Compensation	684,213	300,000	300,000	300,000
<b>Total Worker's Compensation</b>		<b>\$684,213</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>



## Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SR9045-Life Insurance</u></b>					
8040	Life Insurance	85	500	500	500
<b>Total Life Insurance</b>		<b>\$85</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>SR9050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	14,227	40,000	20,000	20,000
<b>Total Unemployment Insurance</b>		<b>\$14,227</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>SR9055-Disability Insurance</u></b>					
8060	Disability Insurance	86	500	500	500
<b>Total Disability Insurance</b>		<b>\$86</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>SR9060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	758,762	800,000	750,000	810,000
8071	Retiree Health Insurance	337,663	357,000	357,000	380,000
8072	Medicare Reimbursement	25,254	25,000	25,000	35,000
<b>Total Hospital / Medical Insurance</b>		<b>\$1,121,679</b>	<b>\$1,182,000</b>	<b>\$1,132,000</b>	<b>\$1,225,000</b>
<b><u>SR9065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	1,953	2,000	2,000	2,100
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$1,953</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>
<b><u>SR9070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	61,050	68,000	68,000	68,000
8100	Retirement Accrual Payout	73,789	55,000	55,000	55,000
8101	Accrual Payout	9,834	22,000	22,000	22,000
8102	Personal Days Expense	12,877	27,000	27,000	27,000
<b>Total Misc. Salaried Benefits</b>		<b>\$157,551</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
<b><u>SR9710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	132,324	126,859	126,859	129,963
7000	Interest on Indebtedness	52,967	49,497	49,497	46,007
<b>Total Serial Bonds</b>		<b>\$185,291</b>	<b>\$176,356</b>	<b>\$176,356</b>	<b>\$175,970</b>
<b><u>SR9901-Interfund Transfers</u></b>					
9010	Transfer	1,922,283	1,904,138	1,904,138	1,874,409
<b>Total Interfund Transfers</b>		<b>\$1,922,283</b>	<b>\$1,904,138</b>	<b>\$1,904,138</b>	<b>\$1,874,409</b>
<b><u>SR9950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	140,000	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$24,596,530</b>	<b>\$24,846,635</b>	<b>\$24,808,676</b>	<b>\$25,150,226</b>



## Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>SS10511-Huntington Sewer</u></b>					
0511R	Appropriated Reserves	0	0	0	45,000
<b>Total Huntington Sewer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b><u>SS11001-Huntington Sewer</u></b>					
1001	Real Property Taxes	4,578,695	4,892,466	4,892,466	4,901,789
<b>Total Huntington Sewer</b>		<b>\$4,578,695</b>	<b>\$4,892,466</b>	<b>\$4,892,466</b>	<b>\$4,901,789</b>
<b><u>SS11081-Huntington Sewer</u></b>					
1081	Other Payments Lieu of Taxes	29,663	30,500	33,000	30,500
<b>Total Huntington Sewer</b>		<b>\$29,663</b>	<b>\$30,500</b>	<b>\$33,000</b>	<b>\$30,500</b>
<b><u>SS11090-Huntington Sewer</u></b>					
1090	Interest & Penalties	42	500	100	500
<b>Total Huntington Sewer</b>		<b>\$42</b>	<b>\$500</b>	<b>\$100</b>	<b>\$500</b>
<b><u>SS11120-Huntington Sewer</u></b>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
<b>Total Huntington Sewer</b>		<b>\$144,701</b>	<b>\$144,701</b>	<b>\$144,701</b>	<b>\$144,701</b>
<b><u>SS12122-Huntington Sewer</u></b>					
2122	Sewer Charges	266,838	276,600	276,600	276,600
<b>Total Huntington Sewer</b>		<b>\$266,838</b>	<b>\$276,600</b>	<b>\$276,600</b>	<b>\$276,600</b>
<b><u>SS12401-Huntington Sewer</u></b>					
2401	Interest & Earnings	8,451	13,000	2,700	13,000
<b>Total Huntington Sewer</b>		<b>\$8,451</b>	<b>\$13,000</b>	<b>\$2,700</b>	<b>\$13,000</b>
<b><u>SS12402-Huntington Sewer</u></b>					
2402	Earn/Invest Capital Fund	4,798	4,500	6,400	4,500
<b>Total Huntington Sewer</b>		<b>\$4,798</b>	<b>\$4,500</b>	<b>\$6,400</b>	<b>\$4,500</b>
<b><u>SS12408-Huntington Sewer</u></b>					
2408	Interest/Miscellaneous Reserve	320	0	300	0
<b>Total Huntington Sewer</b>		<b>\$320</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
<b><u>SS12709-Huntington Sewer</u></b>					
2709	Employee/Retiree Contributions	32,377	35,000	35,000	35,000
<b>Total Huntington Sewer</b>		<b>\$32,377</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b><u>SS14785-Federal Aid FEMA</u></b>					
4785	Federal Aid - FEMA	78,361	0	0	0
<b>Total Federal Aid FEMA</b>		<b>\$78,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SS15033-Transfers - General Revenue</u></b>					
5033	Capital Project Transfers	1,614	0	0	0
<b>Total Transfers - General Revenue</b>		<b>\$1,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
Fund Total		<u>\$5,145,861</u>	<u>\$5,397,267</u>	<u>\$5,391,267</u>	<u>\$5,451,590</u>



## Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	2,038	4,000	4,000	4,000
<b>Total Fiscal Agent Fees</b>		<b>\$2,038</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b><u>SS11910-Unallocated Insurance</u></b>					
4150	Insurance	12,630	14,455	14,455	16,575
<b>Total Unallocated Insurance</b>		<b>\$12,630</b>	<b>\$14,455</b>	<b>\$14,455</b>	<b>\$16,575</b>
<b><u>SS11989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	1,125	1,500	1,500	1,500
<b>Total Other General Gov Support</b>		<b>\$1,125</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b><u>SS11990-Contingency</u></b>					
1100	Regular Salaries	0	3,388	0	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$3,388</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SS13999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	11,160	0	0	0
4510	Equip Supplies, Repairs & Main	9,848	0	0	0
8020	Social Security	834	0	0	0
8021	MTA Tax	37	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$21,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS18131-Huntington Sewer District</u></b>					
1100	Regular Salaries	1,313,123	1,373,936	1,373,936	1,403,372
1300	Overtime Salaries	220,447	160,000	160,000	160,000
2600	Equipment & Machinery	11,711	12,500	12,500	12,500
4110	Office Supplies	437	800	500	1,000
4120	Fuel for Vehicle & Equipment	17,120	17,000	17,000	17,000
4130	Postage	1,350	2,500	1,500	2,500
4210	Telephone	3,759	3,876	3,876	3,876
4220	Electric (LIPA)	247,421	288,000	288,000	300,000
4230	Water	8,044	3,000	3,000	3,000
4470	Uniforms	4,498	4,772	4,500	4,500
4510	Equip Supplies, Repairs & Main	65,358	77,500	77,500	77,500
4520	Vehicle Repairs, Supplies	22,569	25,000	25,000	25,000
4550	Outside Professional	59,150	75,500	75,500	75,500
4570	Service Contracts	165,891	157,600	157,600	157,600
4610	Supplies	34,250	38,200	38,200	38,200
4620	Medical & Safety Supplies	1,362	1,428	1,400	1,500
4650	Building Repair, Maint & Supp	516	3,102	3,102	2,500
4660	Heating Oil	77,904	75,000	75,000	75,000
4665	Natural Gas	2,166	3,500	4,000	3,500
4700	Advertising	98	0	0	0
4770	Small Tools & Equipment	615	0	0	0
4850	Tuition	2,025	0	0	0
4990	Refuse Disposal Charges	350,650	364,800	364,800	364,800
8020	Social Security	114,841	117,605	117,605	119,598
8021	MTA Tax	5,218	5,227	5,227	5,315
<b>Total Huntington Sewer District</b>		<b>\$2,730,523</b>	<b>\$2,810,846</b>	<b>\$2,809,746</b>	<b>\$2,853,761</b>
<b><u>SS19010-State Retirement</u></b>					
8010	State Retirement	356,738	265,274	303,226	307,445
<b>Total State Retirement</b>		<b>\$356,738</b>	<b>\$265,274</b>	<b>\$303,226</b>	<b>\$307,445</b>
<b><u>SS19030-Social Security</u></b>					
8020	Social Security	2,575	9,750	5,000	9,750
<b>Total Social Security</b>		<b>\$2,575</b>	<b>\$9,750</b>	<b>\$5,000</b>	<b>\$9,750</b>
<b><u>SS19040-Worker's Compensation</u></b>					
8030	Worker's Compensation	49,531	75,000	50,000	75,000
<b>Total Worker's Compensation</b>		<b>\$49,531</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$75,000</b>
<b><u>SS19045-Life Insurance</u></b>					
8040	Life Insurance	0	500	500	500
<b>Total Life Insurance</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>



## Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS19050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	7,000	3,500	7,000
<b>Total Unemployment Insurance</b>		<b>\$0</b>	<b>\$7,000</b>	<b>\$3,500</b>	<b>\$7,000</b>
<b><u>SS19055-Disability Insurance</u></b>					
8060	Disability Insurance	0	500	500	500
<b>Total Disability Insurance</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>SS19060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	315,109	365,000	300,000	350,000
8071	Retiree Health Insurance	168,953	196,000	175,000	196,000
8072	Medicare Reimbursement	10,314	11,000	11,000	15,000
<b>Total Hospital / Medical Insurance</b>		<b>\$494,375</b>	<b>\$572,000</b>	<b>\$486,000</b>	<b>\$561,000</b>
<b><u>SS19070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	22,550	27,000	27,000	27,000
8100	Retirement Accrual Payout	25,666	45,000	45,000	45,000
8101	Accrual Payout	0	12,000	12,000	12,000
8102	Personal Days Expense	7,993	12,000	12,000	12,000
<b>Total Misc. Salaried Benefits</b>		<b>\$56,209</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
<b><u>SS19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	636,729	655,447	655,447	673,717
7000	Interest on Indebtedness	217,936	196,987	196,987	171,272
<b>Total Serial Bonds</b>		<b>\$854,665</b>	<b>\$852,434</b>	<b>\$852,434</b>	<b>\$844,989</b>
<b><u>SS19901-Interfund Transfers</u></b>					
9010	Transfer	658,830	685,222	685,222	673,570
<b>Total Interfund Transfers</b>		<b>\$658,830</b>	<b>\$685,222</b>	<b>\$685,222</b>	<b>\$673,570</b>
<b>Fund Total</b>		<b>\$5,241,119</b>	<b>\$5,397,869</b>	<b>\$5,312,083</b>	<b>\$5,451,590</b>



## Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS20599-Centerport Sewer</u></b>					
0599R	Appropriated Fund Balance	0	0	0	7,000
<b>Total Centerport Sewer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b><u>SS21001-Centerport Sewer</u></b>					
1001	Real Property Taxes	115,957	113,719	113,719	114,847
<b>Total Centerport Sewer</b>		<b>\$115,957</b>	<b>\$113,719</b>	<b>\$113,719</b>	<b>\$114,847</b>
<b><u>SS21090-Centerport Sewer</u></b>					
1090	Interest & Penalties	1	0	0	0
<b>Total Centerport Sewer</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SS22401-Centerport Sewer</u></b>					
2401	Interest & Earnings	440	500	350	500
<b>Total Centerport Sewer</b>		<b>\$440</b>	<b>\$500</b>	<b>\$350</b>	<b>\$500</b>
<b><u>SS24785-Federal Aid-FEMA</u></b>					
4785	Federal Aid - FEMA	310	0	0	0
<b>Total Federal Aid-FEMA</b>		<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$116,708</b>	<b>\$114,219</b>	<b>\$114,069</b>	<b>\$122,347</b>



## Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS21910-Unallocated Insurance</u></b>					
4150	Insurance	457	1,000	1,000	1,000
<b>Total Unallocated Insurance</b>		<b>\$457</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>SS28132-Centerport Sewer</u></b>					
1300	Overtime Salaries	6,099	8,000	6,000	7,000
4220	Electric (LIPA)	6,801	7,020	7,020	7,020
4230	Water	83	300	300	300
4420	Subcontract Cost	88,048	44,000	45,000	45,000
4510	Equip Supplies, Repairs & Main	6,151	7,500	7,500	7,000
4550	Outside Professional	3,334	3,700	3,700	3,500
4650	Building Repair, Maint & Supp	11,710	15,000	15,000	12,500
8020	Social Security	21	612	612	612
8021	MTA Tax	1	27	27	27
<b>Total Centerport Sewer</b>		<b>\$122,248</b>	<b>\$86,159</b>	<b>\$85,159</b>	<b>\$82,959</b>
<b><u>SS29901-Interfund Transfers</u></b>					
9010	Transfer	22,768	27,060	27,060	38,388
<b>Total Interfund Transfers</b>		<b>\$22,768</b>	<b>\$27,060</b>	<b>\$27,060</b>	<b>\$38,388</b>
<b>Fund Total</b>		<b>\$145,473</b>	<b>\$114,219</b>	<b>\$113,219</b>	<b>\$122,347</b>



## Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS30511-Waste Water Disposal</u></b>					
0511R	Appropriated Reserves	0	0	0	10,000
<b>Total Waste Water Disposal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b><u>SS32130-Waste Water Disposal</u></b>					
2130	Refuse & Garbage Charges	1,071,206	1,045,000	1,045,000	1,097,183
<b>Total Waste Water Disposal</b>		<b>\$1,071,206</b>	<b>\$1,045,000</b>	<b>\$1,045,000</b>	<b>\$1,097,183</b>
<b><u>SS32401-Waste Water Disposal</u></b>					
2401	Interest & Earnings	882	1,000	700	1,000
<b>Total Waste Water Disposal</b>		<b>\$882</b>	<b>\$1,000</b>	<b>\$700</b>	<b>\$1,000</b>
<b><u>SS32408-Waste Water Disposal</u></b>					
2408	Interest/Miscellaneous Reserve	16	0	15	0
<b>Total Waste Water Disposal</b>		<b>\$16</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>
<b><u>SS32709-Waste Water District</u></b>					
2709	Employee/Retiree Contributions	1,843	4,738	2,000	5,401
<b>Total Waste Water District</b>		<b>\$1,843</b>	<b>\$4,738</b>	<b>\$2,000</b>	<b>\$5,401</b>
<b><u>SS34785-Federal Aid-FEMA</u></b>					
4785	Federal Aid - FEMA	24,297	0	0	0
<b>Total Federal Aid-FEMA</b>		<b>\$24,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SS35031-Waste Water Disposal</u></b>					
5031	Interfund Transfers	17,991	19,424	19,424	20,352
<b>Total Waste Water Disposal</b>		<b>\$17,991</b>	<b>\$19,424</b>	<b>\$19,424</b>	<b>\$20,352</b>
<b>Fund Total</b>		<b>\$1,116,234</b>	<b>\$1,070,162</b>	<b>\$1,067,139</b>	<b>\$1,133,936</b>



## Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS31380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	0	100	100	100
<b>Total Fiscal Agent Fees</b>		<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b><u>SS31910-Unallocated Insurance</u></b>					
4150	Insurance	2,014	2,111	2,111	3,290
<b>Total Unallocated Insurance</b>		<b>\$2,014</b>	<b>\$2,111</b>	<b>\$2,111</b>	<b>\$3,290</b>
<b><u>SS33999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	1,887	0	0	0
4650	Building Repair, Maint & Supp	12,819	0	0	0
8020	Social Security	143	0	0	0
8021	MTA Tax	6	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$14,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SS38133-Waste Water Disposal</u></b>					
1100	Regular Salaries	150,917	154,757	154,757	159,323
1300	Overtime Salaries	24,676	27,000	25,000	27,000
2600	Equipment & Machinery	14,755	4,000	4,000	4,000
4000	Credit Card Fees	24,023	28,200	25,000	28,200
4120	Fuel for Vehicle & Equipment	0	4,000	2,000	4,000
4220	Electric (LIPA)	231,082	192,000	192,000	200,000
4230	Water	82	300	300	300
4270	Motor Vehicle Rentals	13,600	0	0	0
4470	Uniforms	360	500	500	500
4510	Equip Supplies, Repairs & Main	83,739	67,499	67,499	59,500
4520	Vehicle Repairs, Supplies	10,560	3,500	3,500	3,500
4550	Outside Professional	2,000	2,000	2,000	2,000
4610	Supplies	46,907	41,801	41,801	49,800
4650	Building Repair, Maint & Supp	31,523	31,000	31,000	31,000
4660	Heating Oil	19,983	20,000	20,000	20,000
4770	Small Tools & Equipment	0	1,250	1,250	1,250
4990	Refuse Disposal Charges	213,203	243,200	243,200	243,200
8020	Social Security	13,263	13,904	13,904	14,254
8021	MTA Tax	594	618	618	633
<b>Total Waste Water Disposal</b>		<b>\$881,267</b>	<b>\$835,529</b>	<b>\$828,329</b>	<b>\$848,460</b>
<b><u>SS39010-State Retirement</u></b>					
8010	State Retirement	41,520	33,384	34,099	36,324
<b>Total State Retirement</b>		<b>\$41,520</b>	<b>\$33,384</b>	<b>\$34,099</b>	<b>\$36,324</b>
<b><u>SS39030-Social Security</u></b>					
8020	Social Security	99	695	695	695
<b>Total Social Security</b>		<b>\$99</b>	<b>\$695</b>	<b>\$695</b>	<b>\$695</b>



## Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SS39040-Worker's Compensation</u></b>					
8030	Worker's Compensation	4,137	5,000	5,000	5,000
<b>Total Worker's Compensation</b>		<b>\$4,137</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b><u>SS39045-Life Insurance</u></b>					
8040	Life Insurance	0	500	500	500
<b>Total Life Insurance</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>SS39050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	0	500	1,000	1,000
<b>Total Unemployment Insurance</b>		<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>SS39055-Disability Insurance</u></b>					
8060	Disability Insurance	0	250	250	250
<b>Total Disability Insurance</b>		<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b><u>SS39060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	17,664	30,000	20,000	30,000
8071	Retiree Health Insurance	20,607	23,000	23,000	23,000
8072	Medicare Reimbursement	1,259	2,000	2,000	2,000
<b>Total Hospital / Medical Insurance</b>		<b>\$39,530</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>\$55,000</b>
<b><u>SS39070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	2,640	3,000	3,000	3,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	0	2,000	2,000	2,000
8102	Personal Days Expense	1,289	2,000	2,000	2,000
<b>Total Misc. Salaried Benefits</b>		<b>\$3,929</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>SS39710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	0	0	0	10,322
7000	Interest on Indebtedness	0	0	0	6,836
<b>Total Serial Bonds</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,158</b>
<b><u>SS39901-Interfund Transfers</u></b>					
9010	Transfer	126,943	128,093	128,093	157,159
<b>Total Interfund Transfers</b>		<b>\$126,943</b>	<b>\$128,093</b>	<b>\$128,093</b>	<b>\$157,159</b>
<b><u>SS39950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	170,000	0	0	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$1,284,295</b>	<b>\$1,070,162</b>	<b>\$1,054,177</b>	<b>\$1,133,936</b>



## Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Forecast</u>	<u>2015 Budget</u>
<b><u>SW10511-Dix Hills Water District</u></b>					
0511R	Appropriated Reserves	0	0	0	135,000
<b>Total Dix Hills Water District</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>
<b><u>SW10599-Dix Hills Water District</u></b>					
0599R	Appropriated Fund Balance	0	673,163	673,163	750,000
<b>Total Dix Hills Water District</b>		<b>\$0</b>	<b>\$673,163</b>	<b>\$673,163</b>	<b>\$750,000</b>
<b><u>SW11001-Dix Hills Water District</u></b>					
1001	Real Property Taxes	3,135,539	2,736,087	2,736,087	2,433,277
<b>Total Dix Hills Water District</b>		<b>\$3,135,539</b>	<b>\$2,736,087</b>	<b>\$2,736,087</b>	<b>\$2,433,277</b>
<b><u>SW11030-Dix Hills Water District</u></b>					
1030	Unpaid Water Bills	95,910	100,000	157,327	100,000
<b>Total Dix Hills Water District</b>		<b>\$95,910</b>	<b>\$100,000</b>	<b>\$157,327</b>	<b>\$100,000</b>
<b><u>SW11090-Dix Hills Water District</u></b>					
1090	Interest & Penalties	30	0	0	0
<b>Total Dix Hills Water District</b>		<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SW11240-Dix Hills Water District</u></b>					
1240	Comptroller's Fee - Ret Checks	156	250	250	250
<b>Total Dix Hills Water District</b>		<b>\$156</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b><u>SW12140-Dix Hills Water District</u></b>					
2140	Metered Water Sales	1,901,419	1,700,000	1,800,000	1,925,000
<b>Total Dix Hills Water District</b>		<b>\$1,901,419</b>	<b>\$1,700,000</b>	<b>\$1,800,000</b>	<b>\$1,925,000</b>
<b><u>SW12401-Dix Hills Water District</u></b>					
2401	Interest & Earnings	20,088	16,000	10,000	12,061
<b>Total Dix Hills Water District</b>		<b>\$20,088</b>	<b>\$16,000</b>	<b>\$10,000</b>	<b>\$12,061</b>
<b><u>SW12402-Dix Hills Water District</u></b>					
2402	Earn/Invest Capital Fund	2,496	1,500	3,900	1,500
<b>Total Dix Hills Water District</b>		<b>\$2,496</b>	<b>\$1,500</b>	<b>\$3,900</b>	<b>\$1,500</b>
<b><u>SW12408-Dix Hills Water</u></b>					
2408	Interest/Miscellaneous Reserve	365	0	300	0
<b>Total Dix Hills Water</b>		<b>\$365</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
<b><u>SW12414-Dix Hills Water District</u></b>					
2414	Tower Rental	252,306	263,000	263,000	255,825
<b>Total Dix Hills Water District</b>		<b>\$252,306</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>\$255,825</b>
<b><u>SW12701-Dix Hills Water District</u></b>					
2701	Refund Of PR YRS Expend	0	0	32	0
<b>Total Dix Hills Water District</b>		<b>\$0</b>	<b>\$0</b>	<b>\$32</b>	<b>\$0</b>



## Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SW12709-Dix Hills Water</u></b>					
2709	Employee/Retiree Contributions	25,060	24,000	24,000	24,000
<b>Total Dix Hills Water</b>		<b>\$25,060</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b><u>SW12770-Dix Hills Water District</u></b>					
2770	Unclassified Revenues	102	0	102	0
<b>Total Dix Hills Water District</b>		<b>\$102</b>	<b>\$0</b>	<b>\$102</b>	<b>\$0</b>
<b><u>SW14785-Federal Aid-FEMA</u></b>					
4785	Federal Aid - FEMA	4,387	0	0	0
<b>Total Federal Aid-FEMA</b>		<b>\$4,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$5,437,857</b>	<b>\$5,514,000</b>	<b>\$5,668,161</b>	<b>\$5,636,913</b>



## Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SW11380-Fiscal Agent Fees</u></b>					
4600	Bond & Note Issue & Serv Exp	8,152	5,000	5,000	5,000
<b>Total Fiscal Agent Fees</b>		<b>\$8,152</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b><u>SW11680-Information Technology</u></b>					
2220	Townwide Computerization	0	4,100	4,100	0
4570	Service Contracts	3,600	3,598	3,598	3,598
<b>Total Information Technology</b>		<b>\$3,600</b>	<b>\$7,698</b>	<b>\$7,698</b>	<b>\$3,598</b>
<b><u>SW11910-Unallocated Insurance</u></b>					
4150	Insurance	11,744	11,244	11,244	16,402
<b>Total Unallocated Insurance</b>		<b>\$11,744</b>	<b>\$11,244</b>	<b>\$11,244</b>	<b>\$16,402</b>
<b><u>SW11989-Other General Gov Support</u></b>					
4180	Employee Assistance Program	750	1,000	1,000	1,000
<b>Total Other General Gov Support</b>		<b>\$750</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b><u>SW11990-Contingency</u></b>					
4010	Contingency	0	14,258	0	0
<b>Total Contingency</b>		<b>\$0</b>	<b>\$14,258</b>	<b>\$0</b>	<b>\$0</b>
<b><u>SW13999-FEMA/SEMA Expenses</u></b>					
1300	Overtime Salaries	549	0	0	0
8020	Social Security	41	0	0	0
8021	MTA Tax	2	0	0	0
<b>Total FEMA/SEMA Expenses</b>		<b>\$592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SW18321-Dix Hills Water District</u></b>					
1100	Regular Salaries	909,249	1,027,894	1,027,894	1,072,811
1150	Permanent Part Time Salaries	24,011	0	0	0
1300	Overtime Salaries	154,086	110,000	110,000	110,000
1400	Summer Casual Salaries	14,633	5,000	11,466	5,000
2210	Computer, Software & Printers	420	500	500	500
2314	Trucks	24,704	0	0	0
2316	Leased Equipment	1,207	2,500	0	2,500
2600	Equipment & Machinery	0	10,797	10,797	0
4110	Office Supplies	2,369	2,500	2,000	2,500
4115	Small Furn & Office Equip	0	500	0	500
4120	Fuel for Vehicle & Equipment	31,946	45,000	45,000	45,000
4122	Computer Supp, Software	4,136	6,500	6,500	6,500
4130	Postage	20,064	30,000	25,000	30,000
4210	Telephone	44,728	30,000	30,000	30,000
4220	Electric (LIPA)	1,075,555	900,000	1,000,000	975,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	3,237	3,500	3,500	3,000
4510	Equip Supplies, Repairs & Main	148,749	144,039	144,039	150,000
4520	Vehicle Repairs, Supplies	14,040	13,500	13,000	13,000
4550	Outside Professional	105,428	150,000	150,000	150,000
4551	Outside Professional - Legal	32,500	38,000	38,000	38,000
4570	Service Contracts	12,872	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	7,768	13,000	13,000	10,000
4665	Natural Gas	6,305	14,000	10,000	14,000
4680	Surfacing Materials	0	2,000	0	0
4691	Chemical Supplies	173,293	494,300	400,000	400,000
4720	Conferences & Dues	3,061	5,000	5,000	5,000
4990	Refuse Disposal Charges	0	3,400	3,400	3,500
8020	Social Security	81,000	81,834	81,834	90,868
8021	MTA Tax	3,768	3,637	3,637	4,039
<b>Total Dix Hills Water District</b>		<b>\$2,899,128</b>	<b>\$3,152,701</b>	<b>\$3,149,867</b>	<b>\$3,177,018</b>
<b><u>SW19010-State Retirement</u></b>					
8010	State Retirement	247,717	196,678	218,841	212,975
<b>Total State Retirement</b>		<b>\$247,717</b>	<b>\$196,678</b>	<b>\$218,841</b>	<b>\$212,975</b>
<b><u>SW19030-Social Security</u></b>					
8020	Social Security	2,672	12,000	6,000	12,000
<b>Total Social Security</b>		<b>\$2,672</b>	<b>\$12,000</b>	<b>\$6,000</b>	<b>\$12,000</b>
<b><u>SW19040-Worker's Compensation</u></b>					
8030	Worker's Compensation	8,044	60,000	30,000	60,000
<b>Total Worker's Compensation</b>		<b>\$8,044</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$60,000</b>



## Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Forecast</u>	<u>2015</u> <u>Budget</u>
<b><u>SW19045-Life Insurance</u></b>					
8040	Life Insurance	170	300	300	300
<b>Total Life Insurance</b>		<b>\$170</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b><u>SW19050-Unemployment Insurance</u></b>					
8050	Unemployment Insurance	10,530	5,000	5,000	5,000
<b>Total Unemployment Insurance</b>		<b>\$10,530</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b><u>SW19055-Disability Insurance</u></b>					
8060	Disability Insurance	172	500	500	500
<b>Total Disability Insurance</b>		<b>\$172</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b><u>SW19060-Hospital / Medical Insurance</u></b>					
8070	Health Insurance	243,533	275,000	265,000	300,000
8071	Retiree Health Insurance	139,089	153,000	140,000	153,000
8072	Medicare Reimbursement	11,390	11,000	11,000	15,000
<b>Total Hospital / Medical Insurance</b>		<b>\$394,012</b>	<b>\$439,000</b>	<b>\$416,000</b>	<b>\$468,000</b>
<b><u>SW19065-Welfare Fund-White Collar/Appt</u></b>					
8080	Dental	3,906	4,000	4,000	4,200
<b>Total Welfare Fund-White Collar/Appt</b>		<b>\$3,906</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,200</b>
<b><u>SW19070-Misc. Salaried Benefits</u></b>					
8090	Welfare Fund - B/C Local 342	15,510	17,000	17,000	17,000
8100	Retirement Accrual Payout	0	65,000	65,000	65,000
8101	Accrual Payout	29,081	11,000	11,000	11,000
8102	Personal Days Expense	5,846	7,000	7,000	7,000
<b>Total Misc. Salaried Benefits</b>		<b>\$50,437</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b><u>SW19710-Serial Bonds</u></b>					
6000	Principal on Indebtedness	677,516	742,460	742,460	669,828
7000	Interest on Indebtedness	170,606	174,978	174,978	184,195
<b>Total Serial Bonds</b>		<b>\$848,122</b>	<b>\$917,438</b>	<b>\$917,438</b>	<b>\$854,023</b>
<b><u>SW19901-Interfund Transfers</u></b>					
9010	Transfer	600,537	612,077	612,077	716,897
<b>Total Interfund Transfers</b>		<b>\$600,537</b>	<b>\$612,077</b>	<b>\$612,077</b>	<b>\$716,897</b>
<b><u>SW19950-Interfund Trans - Capital Cash</u></b>					
9010	Transfer	387,291	100,000	100,000	0
<b>Total Interfund Trans - Capital Cash</b>		<b>\$387,291</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Fund Total</b>		<b>\$5,477,576</b>	<b>\$5,638,894</b>	<b>\$5,584,965</b>	<b>\$5,636,913</b>

# Capital Budget



## Town of Huntington 2015 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.

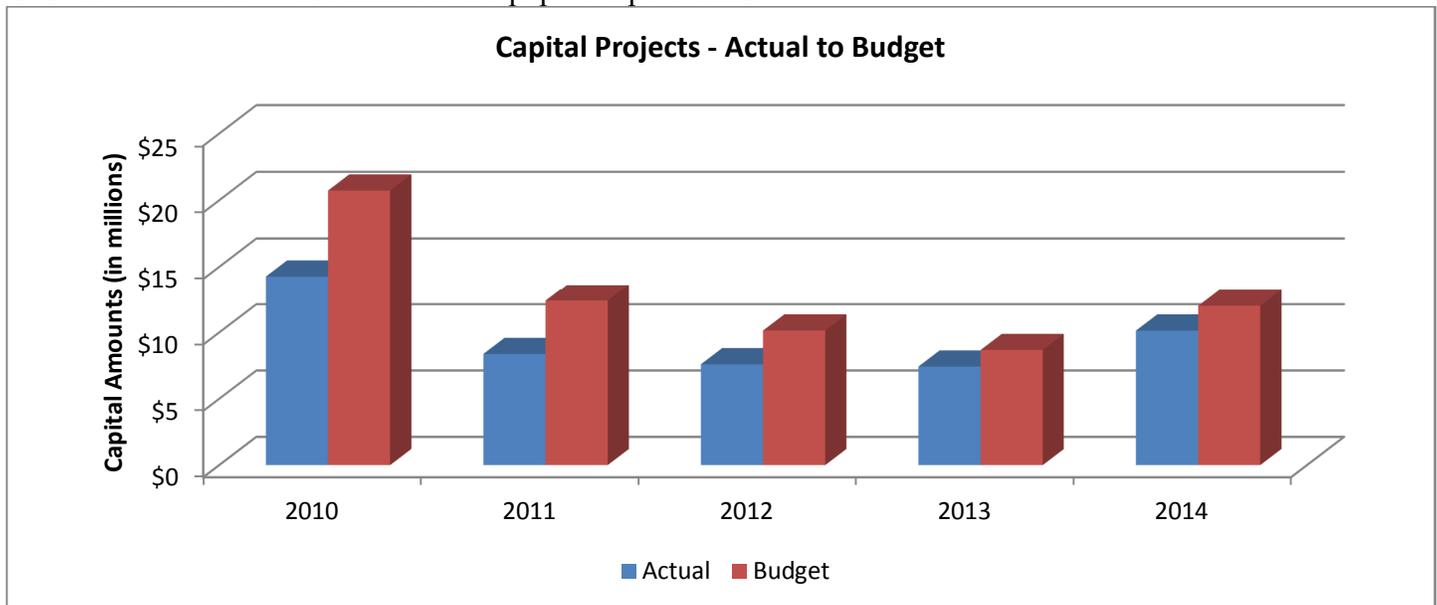
Capital Assets, as they are commonly referred to, are inventoried physical assets, constructed, purchased or donated to the Town valued at \$5,000 or more with a useful life of at least five years. All Capital Assets must be tagged to facilitate tracking. The Comptroller maintains accountability over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

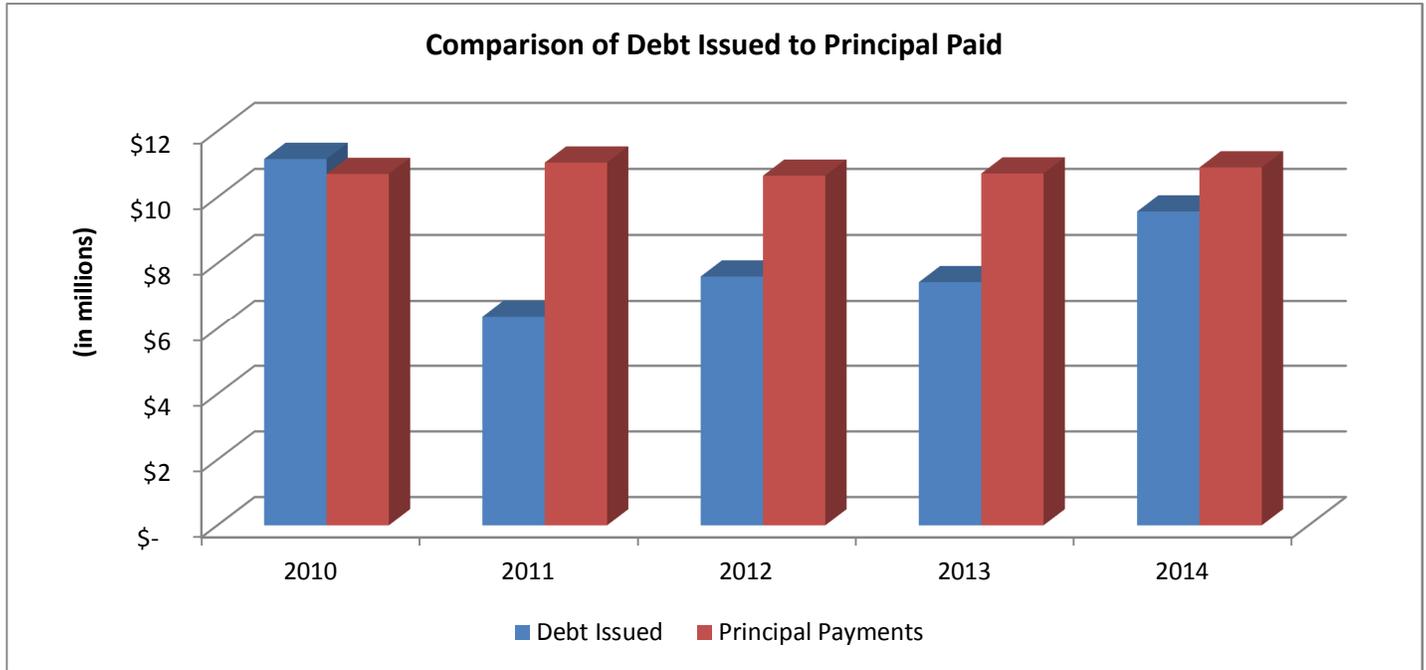
Capital expenditures tend to vary from year to year much more than operating expenses. The graph on the following page reflects the Town’s capital investments as compared to the revised budgets in the past five years. Many capital projects that have approved budgets were phased in and or deferred until needed.

The 2015 Town’s Capital Budget is \$12,965,000; of this amount \$3,000,000 will be funded through grants and \$9,965,000 will be funded by the Town through various sources. In the 2015 Capital Budget, \$3,300,000 or 25% is for highway infrastructure, \$3,750,000 or 29% is for park improvements, and the balance of \$5,915,000 is for other needed infrastructure and equipment purchases.



## Town of Huntington 2015 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 2015 Capital Budget. The Town intends to issue bonds only to the extent that debt remains level and therefore debt service will be level as well. As such, there is no effect on the 2015 Operating Budgets for capital projects that are designated to be bonded other than specifically stated.

### **Dix Hills Water District**

#### ***Plant Rehabilitation***

**\$230,000**

Repair, replacement and rehabilitation of existing plants are needed and will be phased in over the next five years. The rehabilitation of the plants will include upgrades to electrical systems and pumps. This project will be funded through the use of fund balance from the Dix Hills Water District fund.

#### ***Water Mains***

**\$70,000**

Repair, replacement and rehabilitation of existing water mains at Seneca Ct. and Heller Ct. are needed to improve water circulation and firefighting ability. This project will be funded through the use of fund balance from the Dix Hills Water District fund.

# Town of Huntington

## 2015 Capital Budget Program Narrative

### **Engineering**

***Boathouse*** **\$350,000**

This capital project will fund the construction of a boathouse. The boathouse will be used by local rowing groups. This project will be funded through a bond issue.

***Crab Meadow Pavilion*** **\$155,000**

This capital project is for additional improvements for the pavilion located at Crabmeadow Beach. This project will be funded through a bond issue.

***James Conte Community Center*** **\$90,000**

This capital project is for the initial planning stages for the rehabilitation of and redesign of a building into a community center for the residents of the Town. This project will be funded through a bond issue.

***Park Improvements*** **\$3,750,000**

This capital project will fund improvements in Burr's Lane Park and Sweet Hollow Park. The improvements include the purchase and installation of playground equipment as well as the construction of athletic fields at the two parks. This capital project will be funded by the use of grants (\$1,500,000) and the balance through a bond issue.

***Rehabilitation of South Parking Garage*** **\$1,500,000**

This capital project is for waterproofing, concrete repairs, and refurbishing of the elevator in the south parking garage located at the railroad station in Huntington Station. This project will be funded by grants.

### **General Services**

***Vehicle and Equipment Replacement*** **\$300,000**

This is an annual routine capital project. Vehicles that have exceeded their useful lives and are beyond repair will be replaced on an annual basis. Replacing an aging fleet with energy efficient vehicles will decrease our vehicle maintenance and fuel costs. This project will be funded through a bond issue.

***Resurfacing Parking Lots & Athletic Fields*** **\$550,000**

This is a routine capital project to repair and repave parking lots and athletic fields throughout the Town. This project will increase the life of the parking lots. This project will be funded through a bond issue.

***Townwide Fencing*** **\$150,000**

This is a routine capital project to repair and replace fencing throughout the Town. This project will be funded through a bond issue.

***Townwide Infrastructure*** **\$350,000**

This is a routine capital project for Townwide funding that is used on an as needed basis for improvements to various Town buildings and facilities. This project will not affect the operating budget of the Town. This project will be funded through a bond issue.

# Town of Huntington

## 2015 Capital Budget Program Narrative

***Vehicle Maintenance Building Repairs*** **\$200,000**  
This project will fund the installation of energy efficient lights in the vehicle maintenance building. In addition, a generator will be installed in order to provide uninterrupted service in times of emergency. This project will be funded through a bond issue.

### **Highway**

***Roadway Rehabilitation*** **\$2,100,000**  
This project provides funding for the annual street resurfacing of streets and roads throughout the Town in accordance with the Department of Highway's replacement plan. Each year, the Town's roadways require repaving and drainage improvements as a result of weather conditions and wear and tear. This project will save maintenance costs in the operating budget. This project will be funded through a bond issue.

***Concrete Curbs, Sidewalk and Pedestrian Ramps*** **\$150,000**  
This project involves the reconstruction of concrete infrastructure throughout the Town. This project will be funded through a bond issue.

***Drainage*** **\$400,000**  
This is annual funding provided to make drainage improvements throughout the Town. Where possible, drainage systems are being installed to minimize the need for individual overflow pools. This allocation will be utilized to install drainage systems throughout the Town. This project will be funded through a bond issue.

***Highway Equipment*** **\$400,000**  
This is routine annual funding for the Highway Department to fund the replacement of heavy equipment vehicles in accordance with a vehicle replacement plan. The fleet of heavy equipment is aging and requires more maintenance costs as it ages. This project will save some maintenance expenses in the annual operating budget. This project will be funded through a bond issue.

***Street Name Sign Safety Program*** **\$250,000**  
Due to a federal mandate, the Town is required to replace street signs with larger lettering and high-quality reflection by 2018. This initial funding will enable the Town to begin phasing in the replacement of the signs. This project will be funded through a bond issue.

### **Huntington Sewer District**

***Manhole Replacement*** **\$80,000**  
Manhole covers in service today allow large volumes of unwanted storm water to flow into the sanitary system through the cover's pick holes, vent holes, and at the bearing seat of the frame. This water cannot be separated and must be treated at the sewage treatment plant. Replacement of manhole covers that have deteriorated or are damaged will reduce water treatment costs by reducing the flow of water into the sewage plant. This project will be funded through a bond issue.

# Town of Huntington

## 2015 Capital Budget Program Narrative

### **Information Technology**

***Townwide Computerization*** **\$300,000**

Routine annual funding for Town personal computers and software replacement has been overdue, causing inefficiencies from increased downtime and working with unsupported, decade old desktop software. Upgrading equipment and training employees will provide efficiency and productivity savings. This project will be funded through a bond issue.

### **Maritime**

***Beach Sand Replacement and Bulkhead at Halesite Park N.*** **\$250,000**

The purpose of this project is to replace sand lost during the year by erosion. This will eliminate further coastal land erosion within the Town. 200 feet of bulkhead at Halesite Park N. needs to be replaced. Funding for this project has not yet been identified.

***Boat Ramp Replacement*** **\$200,000**

The purpose of this project is to replace the boat ramps located at Hobart Beach and Asharoken Beach. Project funding would be through a bond issue.

***Replacement of Boat Engines and Purchase of Gator Cart*** **\$55,000**

Maritime is in need of replacing two 225 HP boat engines that have exceeded their useful lives and need extensive repairs. The Gator Cart is a utility vehicle and needed for travelling on the beaches. This project will be funded through a bond issue.

### **Planning**

***Project Helix-GIS Implementation*** **\$100,000**

The purpose of this project is to enhance town-wide geo-spatial services and infrastructure. These capabilities are essential for maintaining an accurate and complete computer aided mass appraisal system, and for providing enhanced map-based public information services for town residents. This project will be funded through a bond issue.

***Comprehensive Planning*** **\$50,000**

The purpose of Comprehensive Planning will be to fund the Department's various long-term planning projects in Melville, Huntington Station and other hamlet areas. These efforts are required to implement the Town's Horizons 2020 Comprehensive Plan which calls for numerous area plans to address a broad range of planning concerns. This project will be funded through a bond issue.

### **Public Safety**

***Muni Meter*** **\$125,000**

The purpose of this project is to replace out dated coin meters with muni meters that can accept credit card payments as well as currency. This project will be funded through a bond issue.

# Town of Huntington

## 2015 Capital Budget Program Narrative

### **Refuse District**

***Bulk Trash Truck, Ford F-250, and Roll off Containers*** **\$325,000**

The Refuse District is in need of replacing vehicles and equipment that have exceeded their useful lives and need extensive repairs. This project will be funded through a bond issue.

***Scavenger Waste Facility Improvement*** **\$160,000**

The Huntington Sewage Treatment Plant needs to replace Rotating Biological Conductor #2 (RBC #2), which is used to pretreat liquid waste received from commercial waste haulers. Improved RBC treatment would decrease the load on the main plant and reduce chemical and utility costs incurred as part of the treatment process. This project will be funded through a bond issue.

***Recycling Center Improvements*** **\$25,000**

Improvements to the Recycling Center would include replacing the existing waste oil and antifreeze tanks because of corrosion. The existing tanks will not pass future inspections by State and County Regulatory Agencies. An additional improvement needed is the installation of electricity in an unpowered area of the site and installation of a heated guard booth. These improvements would improve safety and security at the site. These projects will be funded through a bond issue.

### **Transportation & Traffic**

***Traffic Signal Modernization*** **\$300,000**

This is a routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and qualify for capital budget. This project will be funded through a bond issue.

**Town of Huntington  
Capital Budget  
2015-2020**

Project Name	2015		2016		2017	
	Town	Grant	Town	Grant	Town	Grant
<b>Dix Hills Water District</b>						
Heller Ct. Water Mains	35,000	-	-	-	-	-
LIE crossing at Candlewood Path	-	-	-	-	-	-
Plant No. 1 Gasoline Tank	-	-	-	-	-	-
Plant No. 1 Rehabilitation - Caledonia Rd	-	-	130,000	-	-	-
Plant No. 3 Rehabilitation-Carl's Straight Path	-	-	500,000	-	-	-
Plant No. 4 Rehab Colby Drive -Tank 2	230,000	-	-	-	-	-
Plant No. 4 Rehab Colby Drive	-	-	-	-	-	-
Plant No. 5 Rehab Vanderbilt Pkwy	-	-	-	-	-	-
Plant No. 6 Rehabilitation - Deer Park Ave	-	-	-	-	300,000	-
Meter Replacement	-	-	-	-	-	-
Seneca Ct Water Mains	35,000	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>630,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Engineering</b>						
ADA - Town Site Enhancements	-	-	-	-	-	-
Animal Shelter	-	-	2,500,000	-	2,500,000	-
Burr's Lane Park (Erb Park) Dix Hills	1,250,000	750,000	-	-	-	-
Boathouse	350,000	-	-	-	-	-
Crab Meadow Pavilion	155,000	-	-	-	-	-
James Conte Community Center	90,000	-	1,100,000	2,500,000	1,300,000	2,500,000
South Parking Garage Elevator Repairs	-	240,000	-	-	-	-
Sweet Hollow Park Melville	1,000,000	750,000	-	-	-	-
Rehab of South Parking Garage-Phase 2	-	1,260,000	-	-	-	-
<b>Total</b>	<b>2,845,000</b>	<b>3,000,000</b>	<b>3,600,000</b>	<b>2,500,000</b>	<b>3,800,000</b>	<b>2,500,000</b>
<b>Environmental Waste Management</b>						
Bulk Trash Truck	90,000	-	-	-	-	-
Truck Packer Bodies (2)	135,000	-	-	-	143,000	-
CNG Garbage Trucks	-	-	250,000	-	250,000	-
Ford F-250	75,000	-	-	-	-	-
Manhole Replacement	80,000	-	80,000	-	80,000	-
Furnish and Replace RBC#2	160,000	-	-	-	-	-
Recycling Center Improvements	25,000	-	-	-	-	-
Purchase Roll Off Containers	25,000	-	-	-	-	-
<b>Total</b>	<b>590,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>473,000</b>	<b>-</b>
<b>General Services</b>						
Vehicle & Equipment Replacement	300,000	-	300,000	-	300,000	-
Resurfacing Parking Lots	400,000	-	300,000	-	300,000	-
Townwide Fencing	150,000	-	150,000	-	150,000	-
Townwide Infrastructure	350,000	-	350,000	-	350,000	-
Vehicle Maintenance Bldg Repairs	200,000	-	-	-	-	-
Resurface Athletic Courts	150,000	-	150,000	-	150,000	-
<b>Total</b>	<b>1,550,000</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>
<b>Highway</b>						
Roadway Rehabilitation Program	2,100,000	-	2,100,000	-	2,100,000	-
Concrete Curbs, Sidewalk, and Pedestrian Ramps	150,000	-	150,000	-	150,000	-
Drainage	400,000	-	400,000	-	400,000	-
Highway Equipment	400,000	-	400,000	-	400,000	-
Street Name Sign Safety Program	250,000	-	250,000	-	250,000	-
<b>Total</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>
<b>Information Technology</b>						
Townwide Computerization	300,000	-	300,000	-	300,000	-
Workorder Management System	-	-	-	-	-	-
Document Imaging	-	-	50,000	-	25,000	-
TV Station/Board Room	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>325,000</b>	<b>-</b>
<b>Maritime</b>						
New Boat Engines 225hp -2 Engines	40,000	-	-	-	-	-
New Gator tractor cart	15,000	-	-	-	-	-
Sand Replenishment	50,000	-	50,000	-	50,000	-
Boat Ramp Replacement	200,000	-	-	-	-	-
Bulkhead at Halesite Park	200,000	-	-	-	-	-
<b>Total</b>	<b>505,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Planning</b>						
Project Helix - GIS Implementation	100,000	-	50,000	-	50,000	-
Comprehensive Planning	50,000	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Public Safety</b>						
Muni Meter	125,000	-	-	-	-	-
<b>Total</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	300,000	-	300,000	-	300,000	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Total Capital Projects</b>	<b>9,965,000</b>	<b>3,000,000</b>	<b>9,860,000</b>	<b>2,500,000</b>	<b>9,848,000</b>	<b>2,500,000</b>

**Town of Huntington  
Capital Budget  
2015-2020**

Project Name	2018		2019		2020	
	Town	Grant	Town	Grant	Town	Grant
<b>Dix Hills Water District</b>						
Heller Ct. Water Mains	-	-	-	-	-	-
LIE crossing at Candlewood Path	-	-	2,263,000	-	-	-
Plant No. 1 Gasoline Tank	230,000	-	-	-	-	-
Plant No. 1 Rehabilitation - Caledonia Rd	-	-	-	-	-	-
Plant No. 3 Rehabilitation-Carl's Straight Path	-	-	-	-	-	-
Plant No. 4 Rehab Colby Drive -Tank 2	-	-	-	-	-	-
Plant No. 4 Rehab Colby Drive	1,335,000	-	-	-	-	-
Plant No. 5 Rehab Vanderbilt Pkwy	-	-	692,000	-	-	-
Plant No. 6 Rehabilitation - Deer Park Ave	-	-	-	-	-	-
Meter Replacement	-	-	-	-	2,800,000	-
Seneca Ct Water Mains	-	-	-	-	-	-
<b>Total</b>	<b>1,565,000</b>	<b>-</b>	<b>2,955,000</b>	<b>-</b>	<b>2,800,000</b>	<b>-</b>
<b>Engineering</b>						
ADA - Town Site Enhancements	-	-	-	-	1,200,000	-
Animal Shelter	-	-	-	-	-	-
Burr's Lane Park (Erb Park) Dix Hills	-	-	-	-	-	-
Boathouse	-	-	-	-	-	-
Crab Meadow Pavilion	-	-	-	-	-	-
James Conte Community Center	1,500,000	-	-	-	-	-
South Parking Garage Elevator Repairs	-	-	-	-	-	-
Sweet Hollow Park Melville	-	-	-	-	-	-
Rehab of South Parking Garage-Phase 2	-	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>
<b>Environmental Waste Management</b>						
Bulk Trash Truck	-	-	-	-	-	-
Truck Packer Bodies (2)	-	-	150,000	-	-	-
CNG Garbage Trucks	500,000	-	-	-	500,000	-
Ford F-250	-	-	-	-	-	-
Manhole Replacement	80,000	-	80,000	-	80,000	-
Furnish and Replace RBC#2	-	-	-	-	-	-
Recycling Center Improvements	-	-	-	-	-	-
Purchase Roll Off Containers	-	-	-	-	-	-
<b>Total</b>	<b>580,000</b>	<b>-</b>	<b>230,000</b>	<b>-</b>	<b>580,000</b>	<b>-</b>
<b>General Services</b>						
Vehicle & Equipment Replacement	300,000	-	300,000	-	300,000	-
Resurfacing Parking Lots	400,000	-	400,000	-	400,000	-
Townwide Fencing	150,000	-	150,000	-	150,000	-
Townwide Infrastructure	350,000	-	350,000	-	350,000	-
Vehicle Maintenance Bldg Repairs	-	-	-	-	-	-
Resurface Athletic Courts	-	-	-	-	-	-
<b>Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>
<b>Highway</b>						
Roadway Rehabilitation Program	2,100,000	-	2,100,000	-	2,100,000	-
Concrete Curbs, Sidewalk, and Pedestrian Ramps	150,000	-	150,000	-	150,000	-
Drainage	400,000	-	400,000	-	400,000	-
Highway Equipment	400,000	-	400,000	-	400,000	-
Street Name Sign Safety Program	250,000	-	250,000	-	250,000	-
<b>Total</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>
<b>Information Technology</b>						
Townwide Computerization	325,000	-	375,000	-	325,000	-
Workorder Management System	25,000	-	-	-	-	-
Document Imaging	-	-	-	-	-	-
TV Station/Board Room	5,000	-	150,000	-	5,000	-
<b>Total</b>	<b>355,000</b>	<b>-</b>	<b>375,000</b>	<b>-</b>	<b>325,000</b>	<b>-</b>
<b>Maritime</b>						
New Boat Engines 225hp -2 Engines	45,000	-	-	-	-	-
New Gator tractor cart	-	-	-	-	-	-
Sand Replenishment	50,000	-	50,000	-	50,000	-
Boat Ramp Replacement	-	-	-	-	-	-
Bulkhead at Halesite Park	-	-	-	-	-	-
<b>Total</b>	<b>95,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Planning</b>						
Project Helix - GIS Implementation	50,000	-	50,000	-	50,000	-
Comprehensive Planning	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Public Safety</b>						
Muni Meter	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transportation &amp; Safety</b>						
Traffic Signalization-Calming	300,000	-	300,000	-	300,000	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Total Capital Projects</b>	<b>8,945,000</b>	<b>-</b>	<b>8,460,000</b>	<b>-</b>	<b>9,805,000</b>	<b>-</b>