

2022 Tentative Budget



Town Board Chad A. Lupinacci, Supervisor

Joan A. Cergol, Councilwoman Eugene Cook, Councilman Mark A. Cuthbertson, Councilman Edmund J. Smyth, Councilman





GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Huntington New York

For the Fiscal Year Beginning

January 01, 2021

Executive Director

Christopher P. Morrill

	Page
1. Budget Message	2
Supervisor's Letter	2
2. Introduction	
Town Organization and Services	6
Budget Guide	6
Town Officials	7
Organizational Chart	8
Strategic Direction	9
Community Profile	10
Budget Process	18
Budget Calendar	19
3. Budget Overview	
Executive Budget Summary	22
4. Financial Summaries	
Appropriations and Revenue Summary	32
Combined Annual Budgets-All Funds by Function	34
Combined Annual Budgets-All Funds by Object and Source	36
Combining Annual Budget Summary-All Funds by Function	38
Combining Annual Budget Summary-All Funds by Object and Source	40
Fund Balance Summary	42
Revenue Definitions and Forecast Methodology	43
Major Revenue Sources	44
Fund Structure	49
Fund and Function Relationship Matrix	52
5. Fund Budgets	
General Fund	
General Fund by Function	56
General Fund by Object and Source	58
Highway Fund	
Highway Fund by Function	60
Highway Fund by Object and Source	62
Consolidated Refuse Fund	
Consolidated Refuse Fund by Function	64
Consolidated Refuse Fund by Object and Source	66
Part Town Fund	
Part Town by Function	68
Part Town by Object and Source	70

	Page
5. Fund Budgets (continued)	
Business Improvement District Fund	
Business Improvement District Fund by Function	72
Business Improvement District Fund by Object and Source	74
Fire Protection Fund	
Fire Protection Fund by Function	76
Fire Protection Fund by Object and Source Revenue	78
Street Lighting Fund	
Street Lighting Fund by Function	80
Street Lighting Fund by Object and Source	82
Commack Ambulance Fund	
Commack Ambulance Fund by Function	84
Commack Ambulance Fund by Object and Source	86
Huntington Ambulance Fund	
Huntington Ambulance Fund by Function	88
Huntington Ambulance Fund by Object and Source	90
Huntington Sewer Fund	
Huntington Sewer Fund by Function	92
Huntington Sewer Fund by Object and Source	94
Centerport Sewer Fund	
Centerport Sewer Fund by Function	96
Centerport Sewer Fund by Object and Source	98
Waste Water Fund	
Waste Water Fund by Function	100
Waste Water Fund by Object and Source	102
Dix Hills Water District	
Dix Hills Water District by Function	104
Dix Hills Water District by Object and Source	106

6. Departmental Summaries and Budgets Assessor 110 Audit & Control 115 Engineering Services 129 Environmental Waste Management 137 General Services 145 Highway 149 Human Services 157
Assessor 110 Audit & Control 115 Engineering Services 129 Environmental Waste Management 137 General Services 145 Highway 149
Engineering Services 129 Environmental Waste Management 137 General Services 145 Highway 149
Environmental Waste Management 137 General Services 145 Highway 149
Environmental Waste Management 137 General Services 145 Highway 149
Highway 149
Truffian Scrvices
Information Technology 168
Maritime Services 174
Parks & Recreation 181
Planning & Environment 190
Public Safety 199
Receiver of Taxes 205
Town Attorney 209
Town Clerk 215
Town Council 224
Town Historian 226
Town Supervisor 229
Transportation & Traffic Safety 234
Youth Bureau 241
7. Supplemental Schedules
Staffing 248
Debt Information 268
Distribution of Taxes by School District 272
Exemption Impact Notice 274
Financial Policies 276
Glossary 296

	Page
8. Appendix A	
General Fund Revenues Detail	306
General Fund Expenditures Detail	315
Part Town Fund Revenues Detail	345
Part Town Fund Expenditures Detail	348
Board of Trustees Revenues Detail	354
Board of Trustees Expenditures Detail	355
Business Improvement District Revenues Detail	356
Business Improvement District Expenditures Detail	357
Highway Fund Revenues Detail	358
Highway Fund Expenditures Detail	360
Fire Protection Fund Revenues Detail	364
Fire Protection Fund Expenditures Detail	365
Street Lighting Fund Revenues Detail	366
Street Lighting Fund Expenditures Detail	367
Commack Ambulance District Revenues Detail	370
Commack Ambulance District Expenditures Detail	371
Huntington Community Ambulance District Revenues Detail	372
Huntington Community Ambulance District Expenditures Detail	373
Consolidated Refuse Fund Revenue Detail	374
Consolidated Refuse Fund Expenditure Detail	376
Huntington Sewer District Revenues Detail	379
Huntington Sewer District Expenditures Detail	381
Centerport Sewer District Revenues Detail	384
Centerport Sewer District Expenditures Detail	385
Waste Water Disposal District Revenues Detail	386
Waste Water Disposal District Expenditures Detail	387
Dix Hills Water District Revenues Detail	389
Dix Hills Water District Expenditures Detail	391
9. Capital Budget	
Capital Budget Program Narrative	396
Capital Budget Summary	402

Budget Message





Town Hall • 100 Main Street Huntington, NY 11743-6991 Phone: (631) 351-3030 Fax: (631) 424-7856

CLupinacci@huntingtonny.gov

CHAD A. LUPINACCI Supervisor

September 14, 2021

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present my fourth Tentative Operating and Capital Budget for the Town of Huntington for 2022. I wish to thank the Town Comptroller's Office, members of my staff, and all Town Department directors and their deputies for their input and guidance throughout this step in the budget process.

Pursuant to New York State Town Law Section 106, I present this Tentative Budget for your consideration. I have taken a conservative approach to expenditure allocations, using previous actuals as a baseline for these costs. Particular focus was given to employee salaries, overtime and benefits. In addition, fuel, energy and other utility costs, contractual expenses and debt service payments were analyzed. I have incorporated realistic revenue budgeting, and have not relied upon one shot revenues as a means of balancing the 2022 Tentative Budget. We continue to provide current levels of service, despite a contractual collective bargaining salary increase for all union employees.

As in prior years, the Town must comply with the New York State Tax Cap Act. This Act limits a local government's overall growth in the property tax levy to 2.00% over the prior year's levy, or to the rate of inflation, whichever is less. The 2022 Tentative Budget falls within the State mandated tax cap for 2022. The 2022 allowable levy growth factor is 2.00% with a tax base growth factor of .34% and an available carryover savings (.11%) which allows us a proposed increase of 2.45% over the 2021 tax levy without piercing the 2% Tax Cap. Also, despite the many challenges posed by the COVID-19 pandemic, the Town remains in full compliance with the Tax Cap.

Since assuming office in 2018, I have continuously worked to increase overall governmental transparency, efficiency and accessibility. The live streaming of events has maintained its widespread approval as it brings our various proceedings directly to the residents, which is a vital amenity, especially during the pandemic restrictions associated with the Governor's executive orders. Updating the Town website and increasing communications with residents on social media and on government access television channels is an ongoing effort. The Town of Huntington is and will remain a model for an open and participatory government.

Moody's Investors Services maintained the Town's AAA bond rating, the second consecutive year during pandemic conditions that the Town has achieved this impressive fiscal milestone. This achievement has allowed the Town to save taxpayer funds in 2021 by refinancing \$3,700,000 in outstanding bonds. Additionally, for the 22nd consecutive year, the Town has received a Certificate of Achievement from the national organization representing government finance professionals for transparency in financial reporting practices. This achievement is the highest form of recognition in the area of governmental accounting and financial reporting and speaks volumes about our Town's management.

The Town continues to implement the necessary policies and procedures in response to the COVID-19 public health crisis, prioritizing the safety of residents and employees. One shining example was our partnership with the State of New York and the private sector to set up a popup COVID-19 vaccination center for senior citizens at the Town's Senior Center. On top of the pop-up center, the Town also created a 6-month vaccination center on Town Community Development Agency property for low-income residents.

Many essential services continue to be available both online and in-person (without the need for an appointment since July 21, 2021). Due to the efficiency of the appointment system, the Town aims to maintain this convenience feature indefinitely.

In order to help local restaurants rebound from all of the pandemic restrictions, the Town expanded the permitting of outdoor dining by allowing in-street outdoor dining "parklets." While many of the COVID-19 restaurant restrictions were lifted by mid-summer of 2021, parklets will continue to be a vehicle of recovery for the 2021 year. These measures have proven to be quite successful and add more incentives for residents and visitors to patronize local businesses

Infrastructure improvements to the Huntington waterfront include committing Environmental Open Space and Park Improvement Funds for recommended improvements at Halesite Marina Park in Halesite and approving \$1,500,000 for the replacement of the bulkhead at Woodbine Marina. The year 2021 has also witnessed the launch of the Huntington leg of the Suffolk County BikeShare program with PedalShare and Bethpage Federal Credit Union. This program links the Huntington waterfront, Huntington Village and the LIRR Huntington Train Station to promote sustainable transportation and a healthy lifestyle.

Preserving Huntington's local history is an ongoing endeavor, and is something in which the Town takes great pride. In 2021, the Town memorialized the contributions of notable Huntington women, including the Town's first and only woman Town Supervisor, Toni Rettaliata-Tepe, with the renaming of Dix Hills Park, and the foremost woman architect of the early 20th century, suffragist Fay Kellogg, with an historical marker unveiling. Regarding the historical and local impacts of COVID-19, the Town designated the first Monday in March as "COVID-19 Victims and Survivors Memorial Day" and committed to building a permanent memorial to the victims and survivors of the COVID-19 pandemic.

The Town invested in the preservation of Huntington's black history by performing an archaeological dig at the Peter Crippen House and securing funding for a structural analysis of the home. Also related to black history, the Town has added the name of a Tuskegee Airman from Halesite to the Town's WWII Memorial and declared Juneteenth an official Town holiday (prior to federal passage), and honoring notable African American residents Dr. Rev. Agnes "Mother" Hiller and "Greenlawn Pickle King" Samuel Ballton with street renaming ceremonies.

In 2022, I plan to reduce expenditures by implementing a variety of cost saving strategies including, but not limited to the increased use of shared services. The Town will continue to focus on renewable energy and ways of implementing sustainable programming and technologies (e.g., more use of solar panels and electric car charging locations) at Town facilities. Commencing construction activities associated with the James D. Conte Community Center and the new animal shelter and modifying the "I" zone are also just a sampling of noteworthy 2022 goals.

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

As always, my staff has been advised to make themselves available to you for review of the various expenditures and revenue figures contained herein. Further, I would be more than happy to meet with you to discuss any questions and input you may have. I look forward to working with you toward the successful adoption of the annual Operating and Capital Budgets for the Town of Huntington for 2022.

Please stay safe and healthy.

Very truly yours.

CHAD A. LUPINACC

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 2022 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 2020, Budget for fiscal year 2021, Estimated Expenses for fiscal year 2021 and the Budget for fiscal year 2022.

6. Supplemental Schedules

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

7. Appendix A

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

8. Capital Budget

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

Town of Huntington Town Officials

Town Board



Chad A. Lupinacci **Town Supervisor**



Joan Cergol **Councilwoman**



Eugene Cook Councilman



Mark A. Cuthbertson Councilman



Edmund J. Smyth **Councilman**

Town Clerk: Andrew Raia

Receiver of Taxes: Jillian Guthman

Superintendent of Highways: Kevin S. Orelli

Assessor: Lisa Leonick

Director of Audit and Control: Peggy Karayianakis

Interim Director of Engineering: James J. Ahens

Director of Environmental Control:John Clark

Director of General Services:Andre Sorrentino

Director of Human Services: Carmen Kasper

Interim Director of Information Technology: Patricia Morrison

Interim Director of Maritime: Fred Uvena

Deputy Director of Parks & Recreation:William Musto

Director of Planning: Anthony J. Aloisio

Director of Public Safety:Joseph Cirigliano

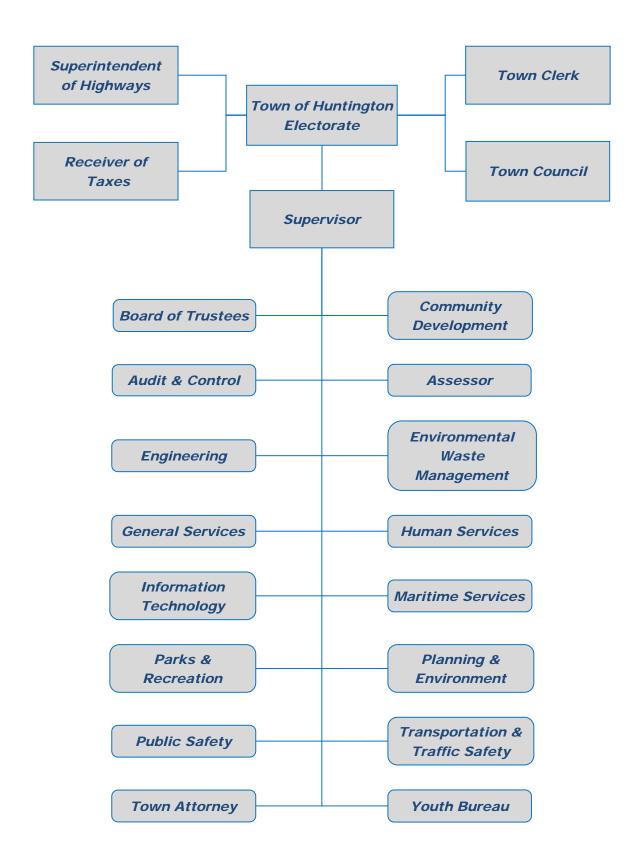
Director of Transportation & Traffic Safety: Scott R. Spittal

Director of Youth Bureau: Maria E. Georgiou

Town Attorney: Nicholas Ciappetta

Town Historian: Robert Hughes

Town of Huntington Organizational Chart



Town of Huntington Strategic Direction

Vision

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

Mission

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

Foster a sustainable Huntington through the 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.



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

- Implement energy efficiency programs to reduce the Town's carbon footprint and energy cost savings.
- Promote policies to provide education and energy efficiency awareness to Town residents.
- Expand commercial and residential investment in the Town by following the Master Plan and investing in infrastructure.
- Initiate affordable housing programs that offer an adequate supply of various housing stock.
- Invest in the Town's recreational, cultural, and historical assets.
- Promote and stimulate interest and use of Huntington's cultural and recreational resources.

Overview

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

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

The Town provides the following services:

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

Demographics

Per U.S. Census Bureau 2020 Census:

Population	204,127	
Males/Females	100,635/103,492	
Age & Sex	Persons under 5 years	5.2%
	Persons under 18 years	22.0%
	Persons 65 years and over	18.6%
	Female persons	50.7%
Per Capita Income (2019)	\$58,606	
Race	White	76.4%
	Hispanic	11.5%
	Black/African American	4.1%
	Asian	5.9%
	Other	2.1%
Families & Living Arrangements	Households	68,753
	Persons per household	2.9
Housing Occupancy	Owner Occupied	86.9%
	Renter Occupied	13.1%
Educational attainment, 25 years and older	High School graduate	94.2%
	Bachelors Degree or higher	53.8%

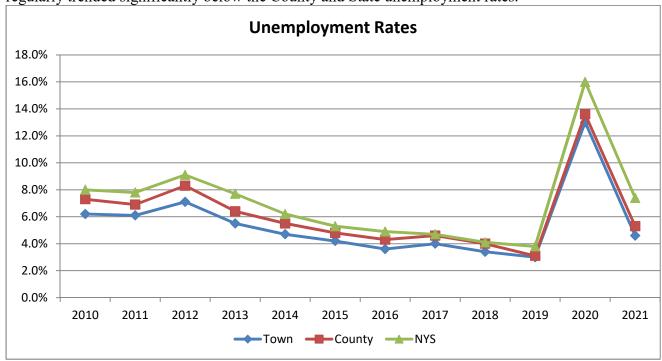
Population

The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 204,127 residents in 2020. 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 and the US Census Bureau, the Town's population continued to increase by 4.1% to 203,264 residents in 2010, and by .4% to 204,127 residents in 2020.

YEAR	POPULATION	% CHANGE
2020	204,127	.4%
2010	203,264	4.1%
2000	195,289	1.9%
1990	191,474	(4.9)%
1980	201,530	1.0%
1970	199,486	58.00%
1960	126,221	-

Employment

In 2021, unemployment rates rebounded from the devasating effects of the recent COVID-19 worldwide pandemic on 2020 unemployment rates. As a result, Huntington's unemployment rate decreased to 4.6% as of July 2021, below the Suffolk County rate of 5.3%, New York State rate of 7.4%. and the national rate of 5.4. The Town is within commuting distance of New York City and has regularly trended significantly below the County and State unemployment rates.



Principal Employers within the Town of Huntington

			Type of	Number of
Rank	Name	Headquarters	Business	Employees
1	Huntington Hospital	Northport	Hospital	2,734
2	Canon	Melville	Imaging Products	2,497
3	Northport Veterans Affairs Medical Center	Northport	Healthcare	2,000
4	Henry Schein, Inc.	Melville	Medical & Dental Supplies	1,400
5	Half Hollow Hills School District	Dix Hills	Education	1,398
6	Western Suffolk Boces	Commack	Education	1,185
7	Northport-East Northport School District	Melville	Education	1,023
8	South Huntington School District	So. Huntington	Education	933
9	Huntington School District	Huntington	Education	819
10	Town of Huntington	Huntington	Government	815

Principal Taxpayers

Rank	Taxpayer	Nature of Business	Assessed Valuation	Percent of Total Assessed Valuation
1	LIPA/Keyspan Energy Corporation	Utility	\$ 36,045,765	11.17%
2	The Retail Property Trust	Real Estate	2,000,000	0.62%
3	58/68 S. Service Road SPE LLC	Commercial	801,465	0.25%
4	Avalon Bay Communities	Real Estate	764,975	0.24%
5	Huntington Quadrangle	Real Estate	675,000	0.21%
6	Estee Lauder	Cosmetics	469,700	0.15%
7	Verizon	Utility	442,590	0.14%
8	Avalon Huntington Former S Corp	Real Estate	455,000	0.14%
9	Grandview Hotel Limited	Hotal	425,000	0.13%
10	3 HQ Owner LLC	Real Estate	 425,000	0.13%
	Total		\$ 42,504,495	13.17%

Economic Outlook and Trends

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

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

Interest in redeveloping land with new uses is increasing in the Town. From mid-2015 through March of 2021 the Town received forty-seven (47) zone change applications. Assisted living facilities and senior housing condominium developments have been popular application types, representing one-quarter of the zone change applications in the last five years.

Economic Outlook and Trends - (continued)

The strength of the local housing market is evidenced by projects either currently under Planning Department review, recently approved, under construction or completed. Since 2013, the Town has approved the construction of over 1,500 housing units of various building types and densities. Several major multi-family housing projects approved recently that are under construction or completed include Highland Green, a one hundred and nineteen (119) unit limited equity cooperative, the Seasons at Elwood, a two-hundred and sixty-three (263) unit retirement community; Seasons at East Northport, a planned one-hundred and ninety (190) (including 36 affordable) unit retirement community, the Club at Melville with two hundred and sixty-one (261) age-restricted units; Avalon Huntington Station/Country Pointe, a three hundred seventy nine (379) rental project with seventy-six (76) for-sale condos; Harborfields Estates, a forty-seven (47) lot subdivision with homes priced from \$799,000; Northridge, a 16-unit mixed-use project by the LIRR; Gateway Plaza, a 66-unit project also located within walking distance to the LIRR, Northridge Square, a 16-unit mixed use project near the completed Northridge project, the Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR, and Sunrise Senior Living, an assisted-living facility with 90 units. Pricing starts at \$499,000 for condos at Avalon/Country Pointe and \$318,000 at Club at Melville for income-restricted units. With respect to single-family residential subdivisions, the Town Planning Department is currently processing over 50 subdivision applications that will ultimately result in the development of approximately 254 new tax lots. One recently filed subdivision is Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. It is also important to note that there are a number of significant residential projects not included within the town wide housing unit total that have received zone changes and are in various stages of site plan review. Included within this category is the Oheka Castle condominium project, totaling one hundred ninety (190) luxury housing units, the Manors at Commack with eighty-eight (88) age-restricted units and Creekside Apartments II with fourteen (14) units. Downtown Huntington Village including the surrounding area by the LIRR also has over 200 potential apartments and condos in the pipeline or under construction.

Several major multi-family housing projects either recently approved, under construction or completed include:

- Highland Green Residences, a one hundred and nineteen (119) unit limited equity cooperative.
- Seasons at Elwood, a planned two-hundred and sixty-three (263) unit retirement community.
- Club at Melville with two hundred and sixty-one (261) age-restricted units.
- Avalon Huntington Station/Country Pointe, a three hundred seventy nine (379) rental project with seventy-six (76) for-sale condos.
- Seasons at East Northport, a planned one-hundred and ninety (190) (including 36 affordable) unit retirement community.

Economic Outlook and Trends - (continued)

- Indian Hills Country Club, with a proposal for 76 units of cluster housing at the 100 acre site in Northport home to a golf course.
- Gateway Plaza, a 66-unit project also located within walking distance to the LIRR.
- Northridge, 16-unit mixed use project located by the LIRR.
- Northridge Square, a 16-unit mixed use project near the completed Northridge project.
- The Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR.
- Sunrise Senior Living, an assisted-living facility with ninety (90) units.
- Oheka Castle, a 90-unit condominium project on the Oheka Castle property.
- The Manors at Commack with eighty-eight (88) age-restricted units.
- Creekside Apartments II with fourteen (14) units.
- Downtown Huntington Village with over 200 potential mixed-use apartments or condos.

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

- Canon USA completed the first phase of its North/South American Corporate Headquarters in February 2013. This 680,000 square foot office and research building is currently in operation housing over 1,800 employees. The second phase of the project will provide an additional 200,000 square feet of research and development space and 260 additional employees.
- An 80-room boutique hotel is under construction in Huntington Village that will enhance its reputation as a tourism destination.
- A major hotel chain has also proposed to redevelop a vacant site just south of the LIE into a brandnew, 127-room hotel with an indoor pool, and that zone change application has been approved with a site plan now under review.

Economic Outlook and Trends - (continued)

- A proposal from Hartz Mountain Industries, Inc. was recently approved for the Newsday site in Melville, which will be redeveloped into two Amazon warehouse buildings with over 900,000 square feet on the 48-acre site. Estee Lauder is also proposing to open a multi-million dollar engineering center in the Melville, next door to their current factory and research lab.
- A proposed six-story 160,000 square foot corporate center on property located on the LIE South Service Road that formerly housed a one-story aging commercial building. This office site is directly to the east of the Canon site.
- Mt. Sinai Doctors Long Island recently completed a new state-of-the-art 80,000 square foot medical office complex located at 5 Cuba Hill Road in Greenlawn.
- A proposal is under review from Huntington Hospital for expansion to increase office space and provide for future medical use.
- Huntington Square Mall redeveloped the former Sears site in East Northport with a 54,000 square foot AMC movie theater, 39,000 square foot fitness club and 88,000 square foot retail space.
- The "Big H" shopping center located between the Huntington Station LIRR and Huntington Village completed construction to remove large retaining walls to develop the lower level basement into retail and is now constructing a much-needed supermarket to the site with additional retail space and associated landscaping and site improvements.
- Nationally recognized businesses attracted to Huntington include the first QuickChek now open in Commack, three (3) new Starbucks locations; one under construction at the LA Fitness site in Huntington Station, proposed along Jericho Turnpike and at the Greenlawn Shopping Plaza; and a new Westy's Self-Storage facility in Huntington Station.
- The Melville Mall recently added a new 15,000 square foot retail pad site and a similar proposal is under review at the shopping plaza south of Walt Whitman Shops containing Michael's, Bed Bath & Beyond and other retail space.
- Shopping centers are upgrading to compete with the "box" stores and outlet centers. Simon Properties completed construction of a 74,000 square foot expansion of its existing 1.2 million square foot Walt Whitman Mall on Route 110 in 2013.
- Target Corporation purchased a 150,000 square foot retail location and opened a new store in October 2013, creating 250 jobs, and Trader Joe's in Commack recently invested in a move to a newly-renovated site nearby to increase square footage and parking availability.

Economic Outlook and Trends - (continued)

- The Town of Huntington, the Town of Huntington Economic Development Corporation, and Renaissance Downtowns, LLC public-private partnership saw construction completed in early 2018 on the Northridge Project, a mixed used development in downtown Huntington Station near the LIRR that includes 6,200 square feet of commercial space and 16 one-bedroom apartments. Among the many benefits of this development are access to small retail, restaurants and public transportation for surrounding residents and commuters that will capture local spending and build the economy. The project anticipated 170+ construction jobs, 12.6 indirect full time jobs and 13.5 full time jobs. Construction is also complete on the Gateway Plaza Development project with 16,000 square feet of ground floor commercial and 66 rental apartments, including 45 studios and 21 one and two-bedrooms. Another project known as Northridge Square is under construction which will add mixed-use retail space and sixteen (16) apartments along New York Avenue. Finally, the Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR is also under review.
- An adaptive reuse project converting a vacant church near Huntington Village to a shared office space use was recently approved.

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

Town of Huntington Budget Process

Methodology

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

Basis of Budgeting

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

Review

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

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

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

Adoption

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

Budget Amendments and Transfers

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

Reports

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

Town of Huntington Budget Process

Budget Calendar

<u>Date</u>	Action
June 8, 2021	Budget preparation for the ensuing fiscal year begins
	Budget materials distributed to Town Departments
	Departmental Meetings Scheduled
July 9	Budget requests, personnel request and revenue projections are submitted to the Comptroller's office
August 4 - August 7	 Town Departments budget submissions are compiled
	 Departmental budget meetings are held with the Committee to review budget requests and revenue projections
August 31	 Final departmental budget review meeting with the Town Supervisor, budget committee
August 8-September 13	 Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures
September 14	Town Clerk presents Tentative Budget the Town Board
	The Tentative Budget is filed with the Town Clerk
October 13	Preliminary Budget is submitted the Town Board and is filed with the
	Town Clerk
	 Public Hearing for the operating and capital budgets are scheduled by resolution
	Public Hearings for any fee changes set by Town Code are scheduled
	by resolution
	 Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are scheduled by resolution
November 4	Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year
	Public Hearings for any fee changes set by Town Code are held
	Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held
November 5-November 17	Final budget revisions are made by the Comptroller's Office
November 18	Town Board adopts the 2022 Operating and Capital Budget

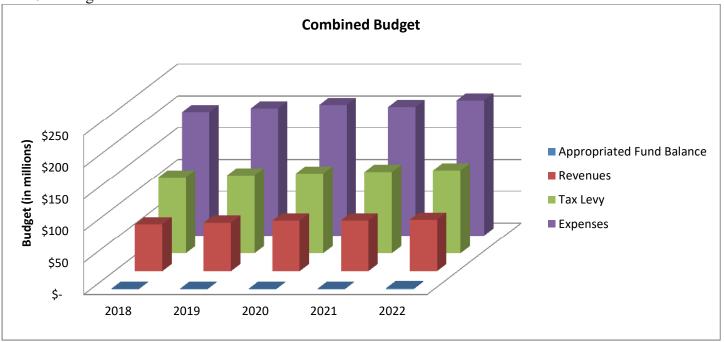
Budget Overview



The challenge in developing Huntington's 2021 Budget was to maintain services at a time when revenues are stagnant and fixed costs, health care commodity costs and contractual costs are increasing. The Town's economic health depends in part on municipal government providing services that create an environment that attracts and keeps businesses prospering and residents who want to continue to make Huntington their home. A summary of the Town's combined budget by functional service that outlines those priorities is provided below:

		2021	2022		
		Budget	Budget	\$ Change	% Change
Revenues					
General Fund	\$	108,775,715	\$ 110,804,733	\$ 2,029,018	1.9%
Highway Fund		37,486,956	38,057,615	570,659	1.5%
Consolidated Refuse Fund		27,308,318	28,106,270	797,952	2.9%
Part Town		12,098,443	12,302,440	203,997	1.7%
Special Revenue Fund		186,505	186,505	-	0.0%
Fire Protection		1,725,440	1,753,837	28,397	1.6%
Street Lighting		3,613,555	3,677,437	63,882	1.8%
Commack Ambulance		1,110,798	1,126,691	15,893	1.4%
Huntington Community Ambulance		2,431,064	2,462,180	31,116	1.3%
Huntington Sewer		5,711,358	5,407,536	(303,822)	-5.3%
Centerport Sewer		170,144	170,144	-	0.0%
Waste Water Disposal		1,509,500	1,470,750	(38,750)	-2.6%
Dix Hills Water District		5,615,026	5,815,218	200,192	3.6%
Total Revenues	\$	207,742,822	\$ 211,341,356	\$ 3,598,534	1.7%
Expenses					
General Fund	\$	108,775,715	\$ 111,804,733	3,029,018	2.8%
Highway Fund		37,486,956	38,057,615	570,659	1.5%
Consolidated Refuse Fund		27,558,318	28,356,270	797,952	2.9%
Part Town		12,098,443	12,302,440	203,997	1.7%
Special Revenue Fund		186,505	186,505	-	0.0%
Fire Protection		1,725,440	1,753,837	28,397	1.6%
Street Lighting		3,863,555	3,927,437	63,882	1.7%
Commack Ambulance		1,110,798	1,126,691	15,893	1.4%
Huntington Community Ambulance		2,431,064	2,462,180	31,116	1.3%
Huntington Sewer		5,711,358	5,407,536	(303,822)	-5.3%
Centerport Sewer		170,144	170,144	-	0.0%
Waste Water Disposal		1,509,500	1,470,750	(38,750)	-2.6%
Dix Hills Water District		5,615,026	5,815,218	200,192	3.6%
Total Expenses	\$	208,242,822	\$ 212,841,356	\$ 4,598,534	2.2%
	_			 	
Unassigned Fund Balance	\$	500,000	\$ 1,500,000	\$ 1,000,000	

The 2022 Operating Budget demonstrates the Town Board's commitment to sound financial management practices that strives to produce a structurally balanced budget in all the major funds. Conservative budgeting of mortgage tax revenue, fully funding existing labor contracts, incorporating New York State's most recent health insurance rate increase and maintaining town services and programs at current levels are challenges of the 2022 budget.



Budget Highlights

The 2022 Budget was prepared on the modified accrual basis consistent with the Town's financial statements. In summary, the key components and challenges of the 2022 Operating Budget totaling \$213 million are as follows:

Financial Priorities

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

Major Factors Impacting the Budget

- Funding the increase for the new contractual agreement for the resource recovery plant.
- Maintaining current level of services while adhering to the mandated NYS tax cap legislation.
- Expanding online remote access to residents to help offset the effects of the COVID-19 pandemic.

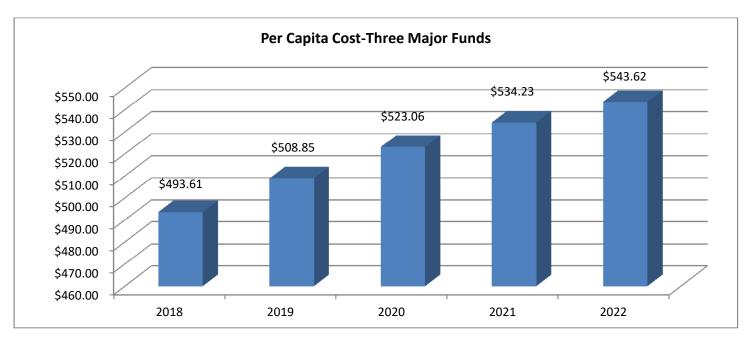
Actions

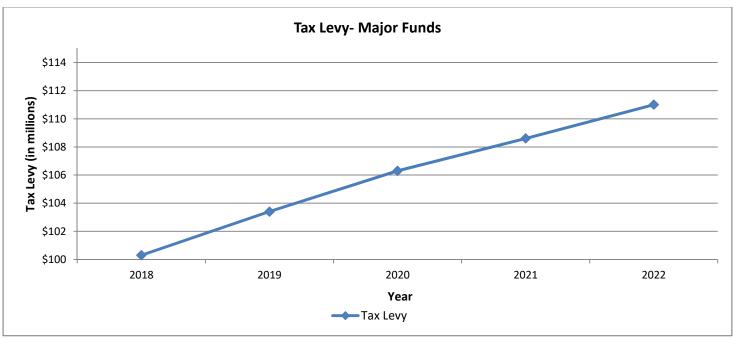
- Replace retiring full time employees with employees at lower starting salaries.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 1.93%, while not piercing the mandated NYS Tax cap legislation.

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 2022 tax levy for the Three Major Funds will increase by \$2.4 million or 2.19%.

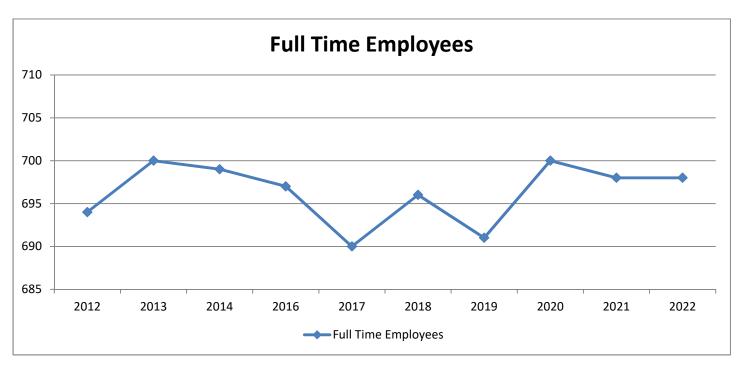




Staffing Levels

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

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



Resource Recovery Funds

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

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

Capital Projects and Debt Issuance

On July 29. 2021, the Town issued \$22.6 million in public improvement serial bonds for various capital projects. In addition, the Town also issued \$3.0 million in public improvement refunding serial bonds which produced a budgetary savings of \$179,000 over the next six years.

Health Insurance Increase

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

NYSHIP provides municipalities with an anticipated range of rate increases for the forthcoming year. Although the 2022 rates are increasing by approximately 10%, the 2022 budget anticipates only a 2.4% increase due to anticipated vacancies and new hires. The vacancies are expected to offset the increase in the premium rate. The Town appropriated \$26.7 million for payment of 2022 NYSHIP premium payments.

Fund Balances

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

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

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

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

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

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

Unassigned Fund Balance Variances

Comparative Analysis: FY 2020 and FY 2021

	Unassigned	Estimated 2021	Change in	
	Fund Balance	Closing Fund	Unassigned	
	12/31/20	Balance	Fund Balance	% Change
General Fund	22,683,353	23,209,204	525,851	2.3%
Highway Fund	9,292,684	8,138,815	(1,153,869)	-12.4%
Consolidated Refuse Fund	4,673,517	4,278,992	(394,525)	-8.4%
Part Town	3,703,229	3,578,779	(124,450)	-3.4%
Special Revenue Fund	-	-	-	0.0%
Fire Protection	29,854	26,037	(3,817)	-12.8%
Street Lighting	2,972,162	2,523,612	(448,550)	-15.1%
Commack Ambulance	159,122	158,648	(474)	-0.3%
Huntington Community Ambulance	1,104,766	1,098,442	(6,324)	-0.6%
Huntington Sewer	1,409,133	1,146,344	(262,789)	-18.6%
Centerport Sewer	98,088	97,348	(740)	-0.8%
Waste Water Disposal	1,156,295	1,042,218	(114,077)	-9.9%
Dix Hills Water District	440,868	360,289	(80,579)	-18.3%
	47,723,071	45,658,728	(2,064,343)	-4.3%

Highway Fund, Consolidated Refuse Fund, Part Town, Fire Protection, Street Lighting, Huntington Sewer, Waste Water Disposal and Dix Hills Water District are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2022 budget.

Long Range Financial Plan

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

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

Five Year Financial Forecast

Revenues and Debt Proceeds	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u> 2025</u>	<u>2026</u>
Property Taxes	130,685,421	133,299,129	135,298,616	137,328,095	139,388,016
Other real property tax items	593,390	593,390	593,390	593,390	593,390
Non-property items	4,744,701	4,744,701	4,744,701	4,744,701	4,744,701
Departmental Income	45,174,850	45,566,413	45,939,299	46,369,911	46,840,776
Intergovernmental charges	199,250	224,250	224,250	224,250	224,250
Use of money and property	1,716,968	1,700,000	1,700,000	1,700,000	1,700,000
Licenses and Permits	2,406,000	2,430,060	2,454,361	2,478,905	2,503,694
Fines and Forfeitures	1,305,000	1,318,050	1,331,231	1,344,543	1,357,988
Sale of Property and compensation for loss	3,100,750	2,760,000	2,760,000	2,760,000	2,760,000
Miscellaneous	2,247,900	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	13,563,902	13,500,000	13,500,000	13,500,000	13,500,000
Federal Aid	690,000	900,458	857,149	830,313	866,041
Interfund Revenues	4,813,224	4,800,000	4,800,000	4,800,000	4,800,000
Appropriated Fund Balance	1,600,000	1,000,000	500,000	250,000	250,000
	212,841,356	214,836,451	216,702,997	218,924,108	221,528,856
<u>Expenditures</u>					
Salary and Wages	64,618,648	65,587,928	66,571,747	67,903,182	69,261,246
Employee benefits and taxes	50,195,084	50,697,035	51,204,005	51,716,045	52,233,205
Contractual, Materials, & Supplies	74,777,600	75,151,488	75,527,245	75,904,881	76,284,405
Debt Principal	10,162,000	10,500,000	10,500,000	10,500,000	10,750,000
Debt Interest	3,092,000	3,000,000	3,000,000	3,000,000	3,100,000
Equipment	5,182,800	5,000,000	5,000,000	5,000,000	5,000,000
Interfund Transfers	4,813,224	4,900,000	4,900,000	4,900,000	4,900,000
	212,841,356	214,836,451	216,702,997	218,924,108	221,528,856

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 2022 General Fund Budget is balanced. The budget total is approximately \$110.8 million including Environmental Open Space. This is an increase of \$2.0 million or 1.9% from the 2021 Budget.

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

Property Taxes account for \$47.6 million or 42.9% of the revenue in the General Fund. The 2022 budget for General Fund revenues also includes slight increases in various departmental fees.

The 2022 budget for General Fund expenses is \$110.8 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations with the new agreement for the resource recovery plant. Together, these expenses account for the majority of the increase in the General Fund Budget.

Town of Huntington **Executive Budget Summary**

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 2022 Highway Budget is balanced. The budget total is approximately \$38.1 million. This is an increase of 1.5% from the 2021 Budget.

Property Taxes account for \$35.5 million or approximately 93.1% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$2.6 million, of which \$1.7 million is State Aid.

Consolidated Refuse District

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

The 2022 Consolidated Refuse District Budget is balanced. The Budget total is \$28.3 million. This is an increase of \$.8 million or 2.9% from the 2021 Budget.

Property Taxes account for \$27.9 million or approximately 99.1 of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.2 million.

Part Town

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

Total expenses in the Part Town Fund are \$12.3 million, an increase of 1.7% from the 2021 Budget. The increase is due to contractual obligations.

Property Taxes account for \$5.2 million or approximately 42.1% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$7.1 million, of which the Building Department fees of \$4.1 million represent 33.3% of the total revenue.

Special Funds

All other Funds including the Special Revenue Funds, 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 2022 Special Funds appropriations total \$22.3 million, which reflects no change from the 2021 Budget.

Property taxes for Special Funds amount to \$14.4 million, which reflects no change from the 2021 Budget. Other budgeted revenue in the Special Funds is \$7.7 million which reflects no change from the 2021 Budget.

Financial Summaries



Town of Huntington 2022 Budget Approprations and Revenue Summary

Fund	Fund Name	Ap	propriations	Revenues	Appropriated Fund Balance		
A	General Fund	\$	111,804,733	\$ 63,195,501	\$	1,000,000	
DB	Highway Fund		38,057,615	2,565,600		-	
SR	Consolidated Refuse Fund		28,356,270	240,050		250,000	
В	Part Town		12,302,440	7,120,000		-	
CB	Business Improvement Districts		186,505	5		-	
SF1	Fire Protection		1,753,837	26,000		-	
SL	Street Lighting		3,927,437	54,000		250,000	
SM1	Commack Ambulance		1,126,691	726,343		-	
SM2	Huntington Comm. Ambulance		2,462,180	2,158,735		-	
SS1	Huntington Sewer		5,407,536	515,201		-	
SS2	Centerport Sewer		170,144	500		-	
SS3	Waste Water Disposal		1,470,750	1,470,750		-	
SW1	Dix Hills Water District		5,815,218	2,763,250		-	
	Grand Total All Funds	\$	212,841,356	\$ 80,835,935	\$	1,500,000	

^{*} General Fund Includes Open Space & Board of Trustees.

Town of Huntington 2022 Budget Approprations and Revenue Summary

				Percent Change
		2022	2021	in Tax
Fund	Fund Name	Tax Levy	Tax Levy	Levy
A	General Fund	\$ 47,609,232	\$ 46,689,577	1.97% *
DB	Highway Fund	35,492,015	34,821,356	1.93%
SR	Consolidated Refuse Fund	27,866,220	27,078,268	2.91%
В	Part Town	5,182,440	5,085,443	1.91%
CB	Business Improvement Districts	186,500	186,500	0.00%
SF1	Fire Protection	1,727,837	1,699,440	1.67%
SL	Street Lighting	3,623,437	3,559,555	1.79%
SM1	Commack Ambulance	400,348	392,498	2.00%
SM2	Huntington Comm. Ambulance	303,445	297,494	2.00%
SS1	Huntington Sewer	4,892,335	5,196,157	-5.85%
SS2	Centerport Sewer	169,644	169,644	0.00%
SS3	Waste Water Disposal	-	-	0.00%
SW1	Dix Hills Water District	3,051,968	2,859,776	6.72%
	Grand Total All Funds	\$ 130,505,421	\$ 128,035,708	1.93%

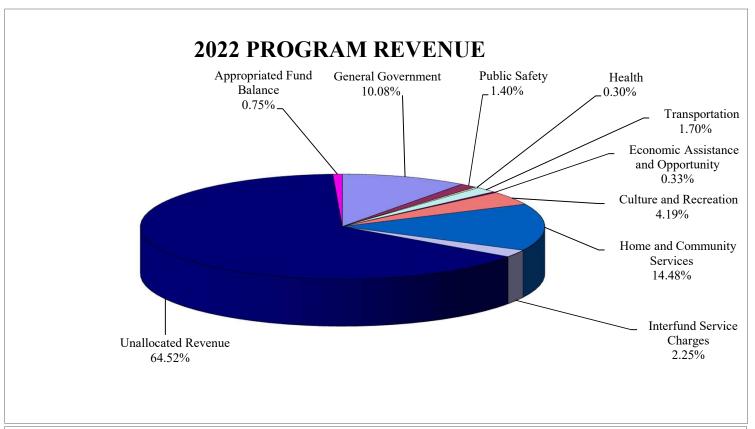
^{*} General Fund Includes Open Space & Board of Trustees.

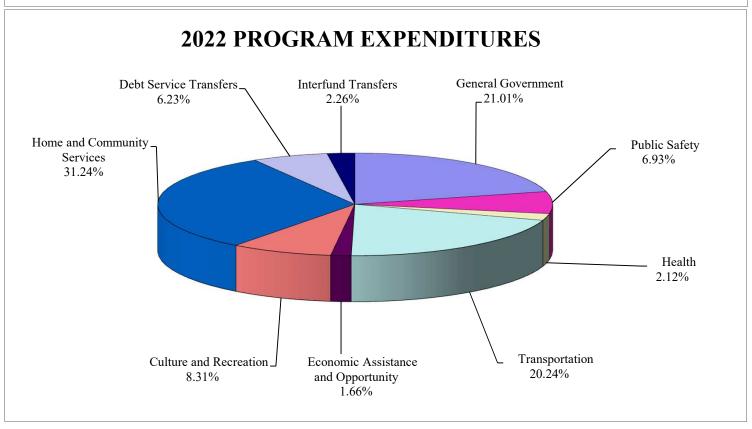
Town of Huntington Combined Annual Budgets - All Funds by Function For Fiscal Years Ending December 31, 2022

	Actual	Revised		Projected		Budget
	2020		2021		2021	2022
Funding Sources:						
Program revenue and debt proceeds:						
General Government	\$ 21,369,864	\$	20,835,181	\$	13,469,484	\$ 21,460,181
Public Safety	1,699,027		3,335,000		2,319,630	2,985,000
Health	540,548		634,006		634,006	634,006
Transportation	10,822,516		7,032,988		6,832,991	3,611,500
Economic Assistance and Opportunity	697,936		813,800		699,905	693,800
Culture and Recreation	6,637,517		8,907,640		8,139,005	8,907,640
Home and Community Services	29,987,499		30,271,800		30,195,912	30,818,800
Interfund Service Charges	4,686,461		4,862,809		4,862,809	4,813,224
Unallocated Revenue	133,105,725		134,774,943		135,748,735	137,317,205
Appropriated Fund Balance	-		4,863,718		4,289,718	1,600,000
Total Funding Sources	\$ 209,547,093	\$	216,331,885	\$	207,192,195	\$ 212,841,356
Funding Uses:						
Program Expenditures:						
General Government	\$ 41,124,591	\$	46,924,227	\$	47,184,598	\$ 44,710,948
Public Safety	13,545,543		14,432,994		14,547,953	14,750,913
Health	4,144,837		4,468,235		4,468,235	4,506,102
Transportation	42,539,807		45,255,987		45,483,734	43,071,757
Economic Assistance and Opportunity	3,231,846		3,631,170		3,513,770	3,542,094
Culture and Recreation	15,848,006		17,528,640		17,519,864	17,696,328
Home and Community Services	62,134,997		64,141,799		64,210,502	66,495,990
Debt Service Transfers	12,791,127		13,538,000		13,538,000	13,254,000
Interfund Transfers	9,667,923		8,066,675		8,026,677	4,813,224
Total Funding Uses	\$ 205,028,677	\$	217,987,727	\$	218,493,333	\$ 212,841,356

^{1.} The 2021 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, 2022



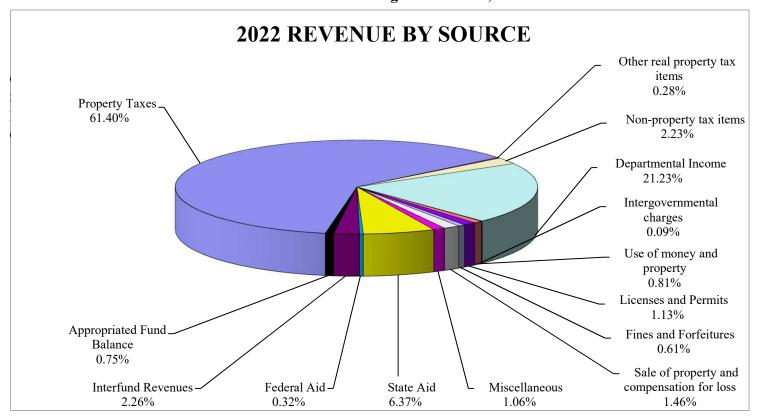


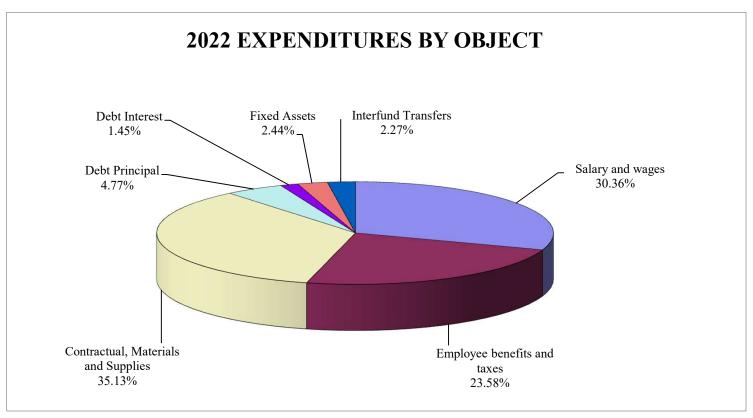
Town of Huntington Combined Annual Budgets-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021		Budget 2022
Funding Sources:					
Revenues and debt proceeds:					
Property Taxes	\$ 125,778,317	\$ 128,215,708	\$ 128,310,166	\$	130,685,421
Other real property tax items	601,247	593,225	593,481		593,390
Non-property tax items	4,745,753	4,744,701	4,744,701		4,744,701
Departmental Income	40,050,065	45,490,428	43,754,246		45,174,850
Intergovernmental charges	146,113	224,250	220,169		199,250
Use of money and property	2,072,199	1,712,575	1,374,689		1,716,968
Licenses and Permits	1,670,115	2,299,000	1,997,370		2,406,000
Fines and Forfeitures	656,502	1,555,000	1,105,000		1,305,000
Sale of property and compensation for loss	3,018,144	3,057,750	4,139,466		3,100,750
Miscellaneous	2,753,094	2,207,909	2,220,348		2,247,900
State Aid	15,398,921	15,927,312	9,002,531		13,563,902
Federal Aid	7,970,162	577,500	577,500		690,000
Interfund Revenues	4,686,461	4,862,809	4,862,809		4,813,224
Appropriated Fund Balance	-	4,863,718	4,739,718		1,600,000
Total Funding Sources	\$ 209,547,093	\$ 216,331,885	\$ 207,642,194	\$	212,841,356
Funding Uses:					
Expenditures:					
Salary and wages	\$ 62,384,770	\$ 63,963,190	\$ 64,656,028	\$	64,618,648
Employee benefits and taxes	43,552,159	48,658,419	48,883,798		50,195,084
Contractual, Materials and Supplies	72,869,718	74,683,820	74,380,551		74,777,600
Debt Principal	10,105,914	10,529,560	10,529,560		10,162,000
Debt Interest	2,685,213	3,008,440	3,008,440		3,092,000
Equipment	3,762,979	9,077,623	9,008,281		5,182,800
Interfund Transfers	 9,667,922	 8,066,675	 8,026,675		4,813,224
Total Funding Uses	\$ 205,028,675	\$ 217,987,727	\$ 218,493,333	\$	212,841,356

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

Town of Huntington Combined Annual Budgets-By Object and Source For Fiscal Years Ending December 31, 2022





Town of Huntington Combining Annual Budgets-All Funds by Function For Fiscal Years Ending December 31, 2022

			C	onsolidated	
	General	Part Town		Refuse	Highway
	 Fund	Fund		Fund	Fund
Funding Sources:					
Program revenue and debt proceeds:					
General Government	\$ 16,672,181	\$ 4,742,000	\$	-	\$ -
Public Safety	2,385,000	600,000		-	-
Health	339,006	230,000		-	-
Transportation	1,697,500	-		-	1,914,000
Economic Assistance and Opportunity	693,800	_		-	-
Culture and Recreation	8,907,640	_		-	-
Home and Community Services	25,281,750	1,128,000		29,050	-
Interfund Service Charges	4,813,224	-		-	-
Unallocated Revenue	49,914,632	5,602,440		28,077,220	36,143,615
Appropriated Fund Balance	1,100,000	_		250,000	-
Total Funding Sources	\$ 111,804,733	\$ 12,302,440	\$	28,356,270	\$ 38,057,615
Funding Uses:					
Program Expenditures:					
General Government	\$ 40,303,306	\$ 3,724,642	\$	179,500	\$ 377,200
Public Safety	8,741,669	4,361,599		-	-
Health	872,249	261,801		-	-
Transportation	7,778,183	-		-	31,870,415
Economic Assistance and Opportunity	3,542,094	_		-	-
Culture and Recreation	17,696,328	_		-	-
Home and Community Services	27,320,904	3,650,398		25,604,389	-
Debt Service Transfers	5,550,000	304,000		251,000	5,810,000
Interfund Transfers	-	-		2,321,381	-
Total Funding Uses	\$ 111,804,733	\$ 12,302,440	\$	28,356,270	\$ 38,057,615

Town of Huntington Combining Annual Budgets-All Funds by Function For Fiscal Years Ending December 31, 2022

	N	Total Iajor Funds		Special Revenue Funds		Total All Funds
Funding Sources:						
Program revenue and debt proceeds:						
General Government	\$	21,414,181	\$	46,000	\$	21,460,181
Public Safety		2,985,000		-		2,985,000
Health		569,006		65,000		634,006
Transportation		3,611,500		-		3,611,500
Economic Assistance and Opportunity		693,800		-		693,800
Culture and Recreation		8,907,640		-		8,907,640
Home and Community Services		26,438,800		4,380,000		30,818,800
Interfund Service Charges		4,813,224		-		4,813,224
Unallocated Revenue		119,737,907		17,579,298		137,317,205
Appropriated Fund Balance		1,350,000		250,000		1,600,000
Total Funding Sources	\$	190,521,058	\$	22,320,298	\$	212,841,356
Funding Uses:						
Program Expenditures:	Ф	44.504.640	Ф	126200	Φ.	44.510.040
General Government	\$	44,584,648	\$	126,300	\$	44,710,948
Public Safety		13,103,268		1,647,645		14,750,913
Health		1,134,050		3,372,052		4,506,102
Transportation		39,648,598		3,423,159		43,071,757
Economic Assistance and Opportunity		3,542,094		-		3,542,094
Culture and Recreation		17,696,328		-		17,696,328
Home and Community Services		56,575,691		9,920,299		66,495,990
Debt Service Transfers		11,915,000		1,339,000		13,254,000
Interfund Transfers		2,321,381		2,491,843		4,813,224
Total Funding Uses	\$	190,521,058	\$	22,320,298	\$	212,841,356

Town of Huntington Combining Annual Budgets-By Object and Source For Fiscal Years Ending December 31, 2022

	 General Fund	-	Part Town Fund	C	onsolidated Refuse District	Highway Fund
Funding Sources:						
Revenues and debt proceeds:						
Property Taxes	\$ 47,689,232	\$	5,182,440	\$	27,866,220	\$ 35,492,015
Other real property tax items	430,500		19,500		1,000	126,500
Non-property tax items	4,600,000		-		-	-
Departmental Income	35,304,300		5,755,500		4,800	-
Intergovernmental charges	120,000		-		14,250	-
Use of money and property	1,128,825		25,000		100,000	120,000
Licenses and Permits	1,126,000		1,080,000		-	200,000
Fines and Forfeitures	1,305,000		-		-	-
Sale of property and compensation for loss	269,750		-		10,000	13,000
Miscellaneous	1,395,000		240,000		110,000	400,100
State Aid	11,832,902		-		-	1,706,000
Federal Aid	690,000		-		_	-
Interfund Revenues	4,813,224		-		_	-
Appropriated Fund Balance	1,100,000		-		250,000	-
Total Funding Sources	\$ 111,804,733	\$	12,302,440	\$	28,356,270	\$ 38,057,615
Funding Uses:						
Expenditures:						
Salary and wages	\$ 37,182,787	\$	6,436,083	\$	4,289,453	\$ 12,843,901
Employee benefits and taxes	25,653,915		4,902,072		3,530,880	12,032,414
Contractual, Materials and Supplies	41,162,081		658,035		17,947,056	5,218,300
Debt Principal	4,250,000		230,000		190,000	4,500,000
Debt Interest	1,300,000		74,000		61,000	1,310,000
Equipment	2,255,950		2,250		16,500	2,153,000
Interfund Transfers	-		-		2,321,381	-
Total Funding Uses	\$ 111,804,733	\$	12,302,440	\$	28,356,270	\$ 38,057,615

Town of Huntington Combining Annual Budgets-By Object and Source For Fiscal Years Ending December 31, 2022

				Special		
	T	Total Major		Revenue		Total
		Funds		Funds		All Funds
Funding Sources:						
Revenues and debt proceeds:						
Property Taxes	\$	116,229,907	\$	14,455,514	\$	130,685,421
Other real property tax items		577,500		15,890		593,390
Non-property tax items		4,600,000		144,701		4,744,701
Departmental Income		41,064,600		4,110,250		45,174,850
Intergovernmental charges		134,250		65,000		199,250
Use of money and property		1,373,825		343,143		1,716,968
Licenses and Permits		2,406,000		-		2,406,000
Fines and Forfeitures		1,305,000		-		1,305,000
Sale of property and compensation for loss		292,750		2,808,000		3,100,750
Miscellaneous		2,145,100		102,800		2,247,900
State Aid		13,538,902		25,000		13,563,902
Federal Aid		690,000		-		690,000
Interfund Revenues		4,813,224		-		4,813,224
Appropriated Fund Balance		1,350,000		250,000		1,600,000
Total Funding Sources	\$	190,521,058	\$	22,320,298	\$	212,841,356
Funding Uses:						
Expenditures:						
Salary and wages	\$	60,752,224	\$	3,866,424	\$	64,618,648
Employee benefits and taxes	Ψ	46,119,281	Ψ	4,075,803	ψ	50,195,084
Contractual, Materials and Supplies		64,985,472		9,792,128		74,777,600
Debt Principal		9,170,000		992,000		10,162,000
Debt Interest		2,745,000		347,000		3,092,000
Equipment		4,427,700		755,100		5,182,800
Interfund Transfers		2,321,381		2,491,843		4,813,224
Total Funding Uses	\$	190,521,058	\$	22,320,298	\$	212,841,356
Total Funding USCS	Ф	170,321,030	Φ	22,320,270	Φ	212,071,550

Town of Huntington 2022 Budget Fund Balance Summary

Fund Code		Una	020 Ending appropriated and Balance	Estimated 2021 Expenditures	Estimated 2021 Revenues	_	propriated d Balance *	20	Estimated 21 Closing nd Balance
A	General Fund	\$	22,683,353	\$ 112,846,339	\$ 115,732,191	\$	2,360,000	\$	23,209,205
DB	Highway Fund		9,292,684	42,361,287	41,719,918		512,500		8,138,815
SR	Consolidated Refuse Fund		4,673,517	27,728,157	27,583,632		250,000		4,278,992
	Sub-total Major Funds:		36,649,554	182,935,783	185,035,741		3,122,500		35,627,012
В	Part Town		3,703,229	12,117,834	11,993,384		-		3,578,779
CB	Business Improvement Districts		-	186,505	186,505		-		-
SF1	Fire Protection		29,854	1,725,440	1,721,623		-		26,037
SL	Street Lighting		2,972,162	4,051,735	3,853,185		250,000		2,523,612
SM1	Commack Ambulance		159,122	1,110,798	1,110,324		-		158,648
SM2	Huntington Comm. Ambulance		1,104,766	2,431,064	2,424,740		-		1,098,442
SS1	Huntington Sewer		1,409,133	5,961,811	5,939,022		240,000		1,146,344
SS2	Centerport Sewer		98,088	170,884	170,144		-		97,348
SS3	Waste Water Disposal		1,156,295	1,621,530	1,597,454		90,000		1,042,219
SW1	Dix Hills Water District		440,868	5,627,244	5,639,595		92,930		360,289
	Sub-total Special Districts:		7,370,288	22,887,011	22,642,592		672,930		6,452,939
	Grand Total All Funds	\$	47,723,071	\$ 217,940,628	\$ 219,671,717	\$	3,795,430	\$	45,658,730

^{*} Includes 2021 appropriations during the fiscal year and 2021 budgeted appropriations.

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

Town of Huntington Revenue Definitions and Forecast Methodology

The purpose of providing the methods for forecasting revenues is to validate the forecast over time and to utilize the information in making future forecasts. The following assumptions and methods were used to formulate the revenues in the 2022 Budget:

Revenue Source	Definition	Forecast Methodology			
Property Taxes-Advalorem	Property Tax is based on value of real	Property taxes are calculated by			
	property. The assessed value of each	multiplying the taxable value (tax			
	parcel less exemptions is the taxable	roll) of all properties in the Town			
	value. Advalorem property taxes are	by the rate of taxation or rate per			
	based on the taxable value	\$1,000 of assessed valuation.			
Departmental Income	Income generated by each department's	Historical trend analysis adjusted			
	operations that are not fee or fine based	for any rate increases			
Mortgage Tax Revenue	New York State imposes a tax on the	Historical trend analysis based on			
	privilege of recording a mortgage on	housing sale trends			
	real property located within the state a				
	portion of which is provided to local				
	governments				
Franchise Fee Revenue	5% of gross revenues derived from the	Historical trend analysis			
	operation of the cable system for the				
	provision of cable services				
Interest and Earnings	Revenue derived from the investment of	Historical trend analysis adjusted			
	cash balances. The Town maximizes	for rate changes			
	cash flow whenever possible to generate				
	interest earnings.				
Licenses and Permits	Building and engineering permits,	Historical trend analysis			
	animal licenses, bingo permits, parking				
	permits, mooring permits, filming				
	permits, GIS fees, accessory apartment				
	permits and sign permits				
Fines and Forfeitures	Settlement of cases taken to court.	Historical trend analysis			
Miscellaneous	Revenues that do not fit into any one of	Historical trend analysis			
	the other revenue categories and				
	includes sale of property				
Federal and State Aid	Funding provided by the Federal and	Historical trend analysis adjusted			
	State government based on allocations	for any Federal/State funding			
	for bus operations, youth services,	allocation modifications			
	energy efficiency programs, nutrition				
	programs				
Interfund Revenues	Allocation of common costs	Allocation of common costs based			
		on the 2021 budget costs			

Town of Huntington Major 2022 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 2022, the total budgeted revenue for all funds is \$212,841,356, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

		2021 Modified			% of	% Change
Funding Sources	2020 Actual	Budget	2021 Projected	2022 Budget	Revenue	2022 vs. 2021
Property Tax	126,379,565	128,808,933	128,966,889	131,278,811	61.68%	1.92%
Non-Property Tax Items	4,745,753	4,744,701	4,744,701	4,744,701	2.23%	0.00%
Departmental Income	40,050,065	45,490,428	43,678,935	45,174,850	21.22%	-0.69%
Intergovernmental Charges	146,114	224,250	220,169	199,250	0.09%	-11.15%
Use of Money and Property	2,072,199	1,712,575	1,374,690	1,716,968	0.81%	0.26%
Licences and Permits	1,670,115	2,299,000	1,998,445	2,406,000	1.13%	4.65%
Fines and Forfeitures	656,502	1,555,000	1,105,000	1,305,000	0.61%	-16.08%
Sale of Property/Compensation	3,018,144	3,057,750	4,240,730	3,100,750	1.46%	1.41%
Miscellaneous	2,753,094	2,207,909	2,229,600	2,247,900	1.06%	1.81%
Federal and State Aid	23,369,083	16,504,812	21,430,031	14,253,902	6.70%	-13.64%
Interfund Revenues	4,686,461	4,862,809	4,862,809	4,813,224	2.26%	-1.02%
Appropriated Fund Balance	-	4,863,718	4,819,718	1,600,000	0.75%	-67.10%
Total Funding Sources	209,547,095	216,331,885	219,671,717	212,841,356	100.00%	-1.61%

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.

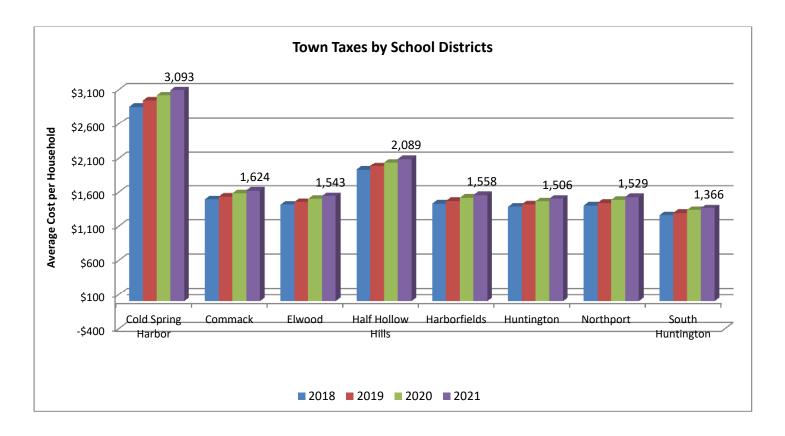
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required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

		State	
Year	Total Net	Equalization	
Ended	Assessed Value	Rate	Full Valuation
2021	320,597,772	0.74%	43,324,023,243
2020	322,829,176	0.76%	42,477,523,158
2019	323,533,437	0.80%	40,441,679,625
2018	323,515,483	0.84%	38,513,747,976
2017	324,025,888	0.85%	38,120,692,706
2016	325,208,126	0.86%	37,814,898,372
2015	325,757,112	0.89%	36,601,922,697
2014	327,205,498	0.90%	36,356,166,444
2013	328,724,473	0.90%	36,524,941,444
2012	331,665,948	0.88%	37,689,312,273

Town of Huntington Major 2022 Revenue Sources

Property tax revenue in 2022 is budgeted at \$131.3 million for all taxing districts and represents 61.68% of Town operating revenues. The 2021 property tax revenue was \$128.8 million and represented 61.85% of the operating revenues for all taxing districts. This increase in tax revenue is a result of raising taxes to offset the increase in contractual commitments.

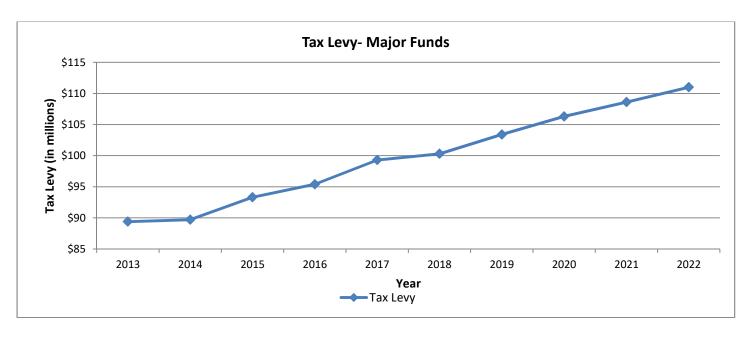
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



Town of Huntington Major 2022 Revenue Sources

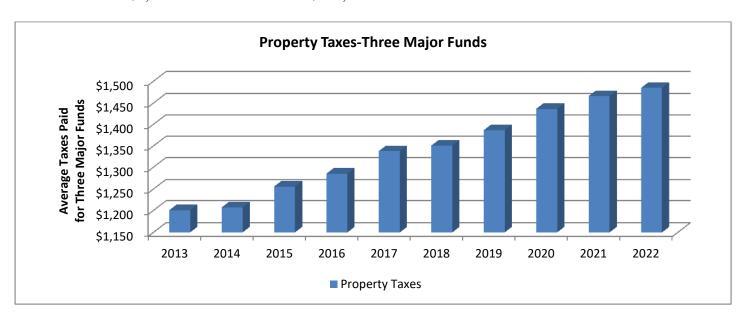
Three Major Funds (General Fund, Highway and Refuse District)

The 2022 property tax revenue for the three major funds comprise \$111 million or 52.1% of the total Town revenue. This is an increase of \$2.4 million or 2.2% as compared to the 2021 property tax revenue of \$108.6 million. This is a result of contractual increases.



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

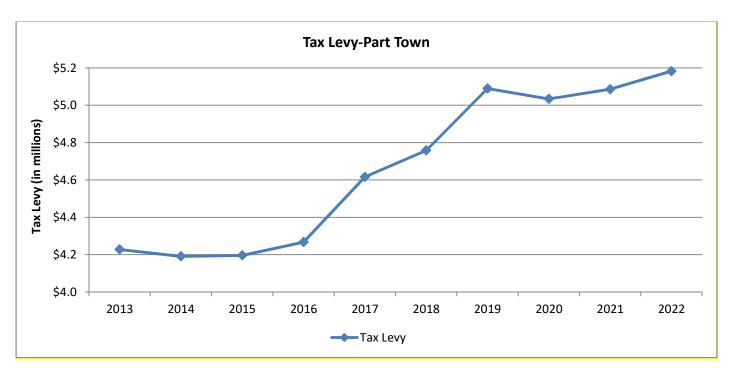
The following is a historical analysis of the budgeted combined tax rates for a home that has an averaged assessed value of \$3,900 or a market value of \$527,027.

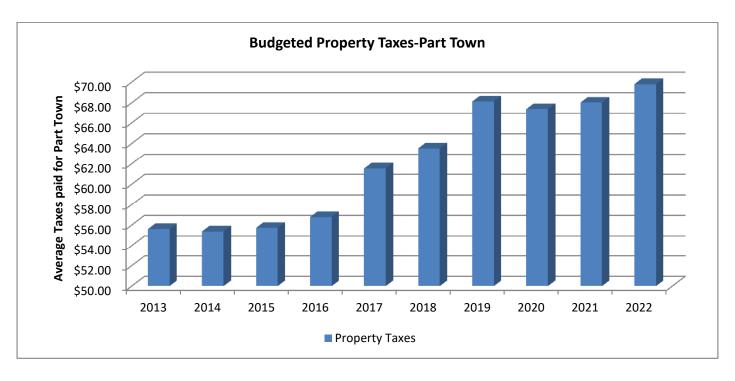


Town of Huntington Major 2022 Revenue Sources

Part Town Fund

The 2022 property tax revenue for Part Town is \$5.18 million or 2.43% of the total Town revenue. This is an increase of \$90,000 as compared to the 2021 property tax revenue of \$5.09 million. This is a result of contractual increases.

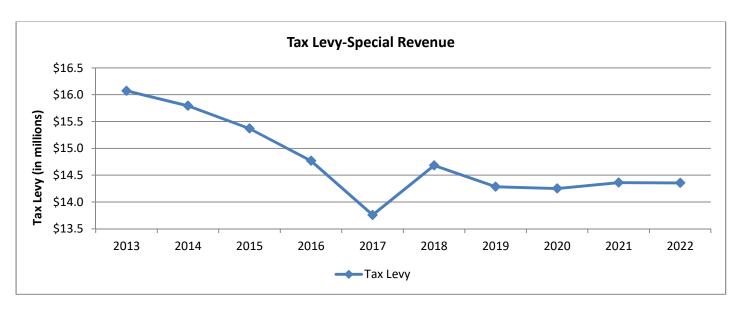




Town of Huntington Major 2022 Revenue Sources

Special Revenue Funds

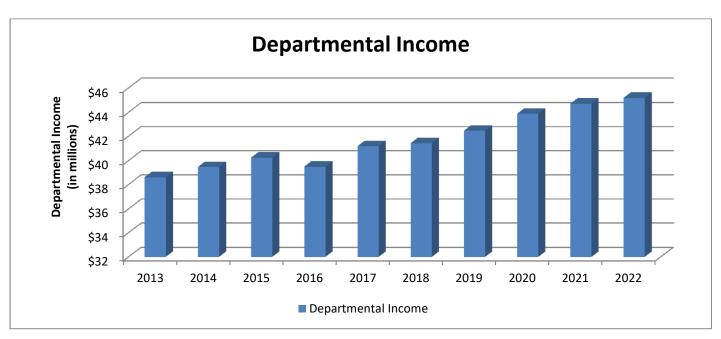
The 2022 property tax revenue for the Special Revenue funds combined comprise \$14.35 million or 6.74% of the total Town revenue. There is a decrease of \$5,500 as compared to the 2021 property tax revenue of \$14.36 million.



Departmental Income

The 2022 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 \$45.2 million for 2022 accounts for 21.2% of the Town's total revenue budget, an increase of \$500,000 or 1.12% from 2021.



Town of Huntington Fund Structure

Major Funds

<u>General Fund</u> 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.

<u>Part Town Fund</u> 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.

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

Non-Major Funds

<u>Highway Fund</u> 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.

<u>Debt Service Fund</u> accounts for the extinguishment of refinanced debt.

Board of Trustees Fund accounts for the administration of town properties

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

Special District Funds

<u>Fire Protection Funds</u> accounts for the contracted funding provided by the Town Fire Protection District #1.

<u>Street Lighting Fund</u> 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.

<u>Ambulance Districts</u> 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)

<u>Huntington Sewer Districts</u> 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.

<u>Centerport Sewer Districts</u> 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.

<u>Waste Water Disposal District</u> 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.

<u>Dix Hills Water District</u> 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.

<u>Community Development Agency</u>- 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.

<u>Local Development Corporation</u>- 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.

<u>Greenlawn Water District-</u> 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.

<u>South Huntington Water District</u> - 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
Dopartment Hame			11010001000		2.00.100	7 6 2 .00 .0	2.0000
Assessor	х						
Audit & Control	Х	X	х	Х	х	х	X
Engineering	х	x					
Environmental Waste	х		х				
General Services	х						
Highway	х			х			
Human Services	х						
Information Tech	х	х	x	х			х
Maritime Services	Х						
Parks & Recreation	Х						
Planning & Environ	Х	х					
Public Safety	Х	х					
Receiver of Taxes	X						
Town Attorney	х	х					
Town Clerk	х	x					
Town Historian	Х						
Transportation & Traffic	х	x					х
Youth Bureau	x						

Town of Huntington Fund and Function Relationship Matrix

Department Name	Commack Ambulance District	Huntington Community Ambulance District	Huntington	Centerport Sewer District	Waste Water District	Dix Hills Water District
Department Name	District	District	Gewer District	Dewel District	District	Water District
Assessor						
A33C330I						
Audit & Control	х	х	х	х	х	х
Engineering						x
Environmental Waste			х	x	x	
General Services						
Highway						
Human Services						
Information Tech						х
Maritime Services						
Parks & Recreation						
Planning & Environ						
Public Safety						
Receiver of Taxes						
Town Attorney						
Town Clerk						
Town Historian						
Transportation & Traffic						
Youth Bureau						

Fund Budgets



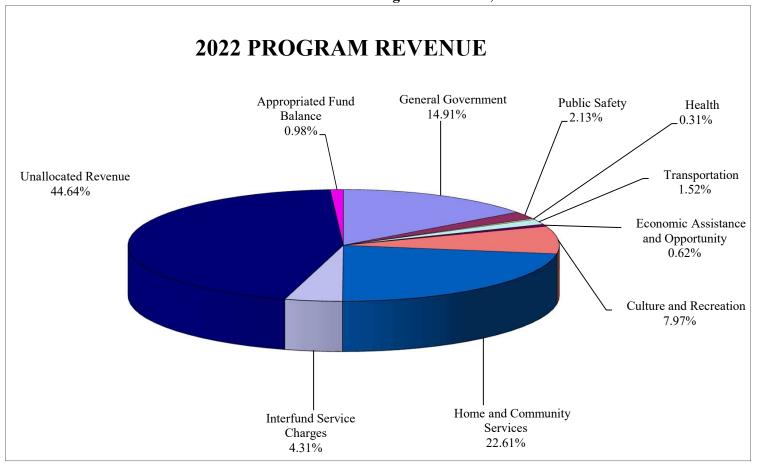
Town of Huntington General Fund-By Function For Fiscal Years Ending December 31, 2022

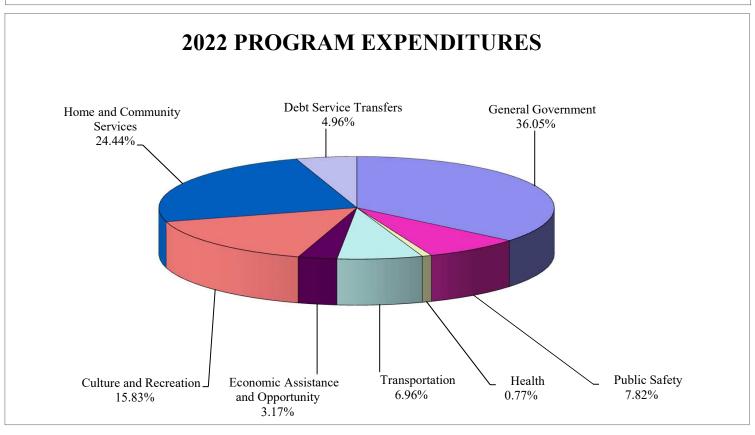
	Actual		Revised		Projected		Budget
		2020		2021		2021	2022
Funding Sources:							
Program revenue and debt proceeds:							
General Government	\$	17,797,913	\$	16,147,181	\$	8,866,215	\$ 16,672,181
Public Safety		1,199,162		2,735,000		1,735,000	2,385,000
Health		301,658		339,006		339,006	339,006
Transportation		3,515,778		1,360,000		1,206,360	1,697,500
Economic Assistance and Opportunity		697,936		813,800		699,905	693,800
Culture and Recreation		6,637,517		8,907,640		8,139,005	8,907,640
Home and Community Services		24,374,295		24,716,750		24,726,114	25,281,750
Interfund Service Charges		4,686,461		4,862,809		4,862,809	4,813,224
Unallocated Revenue		48,705,680		48,959,886		49,879,966	49,914,632
Appropriated Fund Balance		-		3,328,288		3,248,288	1,100,000
Total Funding Sources	\$	107,916,400	\$	112,170,360	\$	103,702,668	\$ 111,804,733
Funding Uses:							
Program Expenditures:							
General Government	\$	37,499,286	\$	41,965,886	\$	42,198,902	\$ 40,303,306
Public Safety		8,164,522		8,586,061		8,695,020	8,741,669
Health		676,564		892,616		892,616	872,249
Transportation		7,053,692		7,276,722		7,286,228	7,778,183
Economic Assistance and Opportunity		3,231,846		3,631,170		3,513,770	3,542,094
Culture and Recreation		15,848,006		17,528,640		17,519,864	17,696,328
Home and Community Services		24,967,555		25,669,765		25,681,845	27,320,904
Debt Service Transfers		4,612,234		5,400,000		5,400,000	5,550,000
Interfund Transfers		4,221,600		2,090,336		2,050,336	-
Total Funding Uses	\$	106,275,305	\$	113,041,196	\$	113,238,581	\$ 111,804,733

^{1.} The Budget 2021 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, 2022





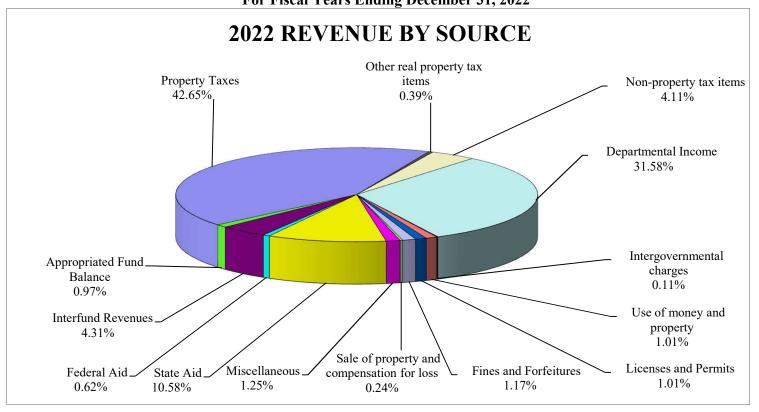
Town of Huntington General Fund-By Object and Source For Fiscal Years Ending December 31, 2022

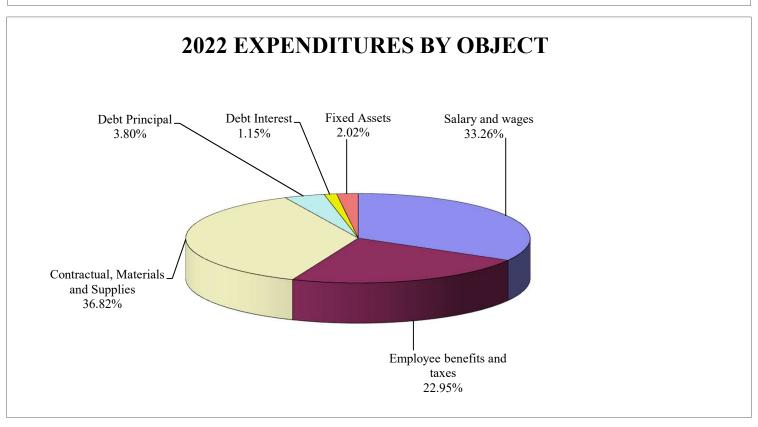
	Actual	Revised		Projected		Budget
	2020		2021		2021	2022
Funding Sources:						
Revenues and debt proceeds:						
Property Taxes	\$ 45,707,018	\$	46,769,577	\$	46,752,578	\$ 47,689,232
Other real property tax items	431,775		430,500		432,256	430,500
Non-property tax items	4,601,052		4,600,000		4,600,000	4,600,000
Departmental Income	31,250,872		34,789,300		33,299,402	35,304,300
Intergovernmental charges	132,516		145,000		136,500	120,000
Use of money and property	1,257,066		1,129,425		952,919	1,128,825
Licenses and Permits	635,293		1,126,000		860,645	1,126,000
Fines and Forfeitures	656,502		1,555,000		1,105,000	1,305,000
Sale of property and compensation for loss	485,625		269,750		1,239,958	269,750
Miscellaneous	1,675,521		1,359,309		1,388,549	1,395,000
State Aid	13,462,084		11,415,402		4,433,764	11,832,902
Federal Aid	2,934,615		390,000		390,000	690,000
Interfund Revenues	4,686,461		4,862,809		4,862,809	4,813,224
Appropriated Fund Balance	-		3,328,288		3,248,288	1,100,000
Total Funding Sources	\$ 107,916,400	\$	112,170,360	\$	103,702,668	\$ 111,804,733
Funding Uses:						
Expenditures:						
Salary and wages	\$ 35,969,922	\$	36,656,349	\$	37,030,267	\$ 37,182,787
Employee benefits and taxes	23,678,120		25,138,965		25,157,930	25,653,915
Contractual, Materials and Supplies	37,014,761		41,117,882		40,996,679	41,162,081
Debt Principal	3,508,214		4,095,560		4,095,560	4,250,000
Debt Interest	1,104,020		1,304,440		1,304,440	1,300,000
Fixed Assets	778,668		2,637,664		2,603,369	2,255,950
Interfund Transfers	 4,221,600		2,090,336		2,050,336	-
Total Funding Uses	\$ 106,275,305	\$	113,041,196	\$	113,238,581	\$ 111,804,733

^{1.} The Budget 2021 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, 2022



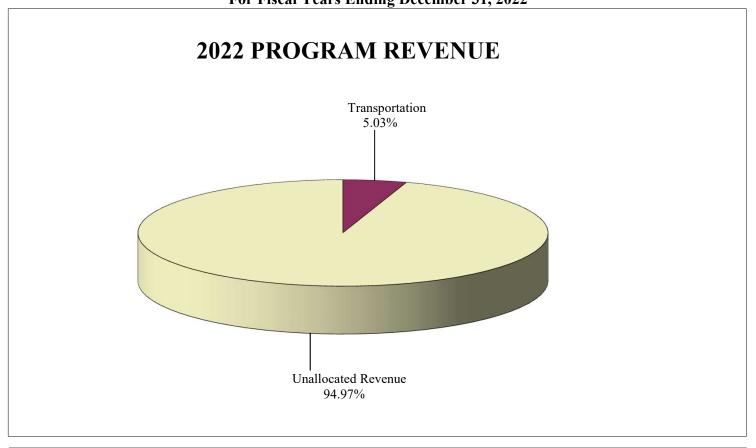


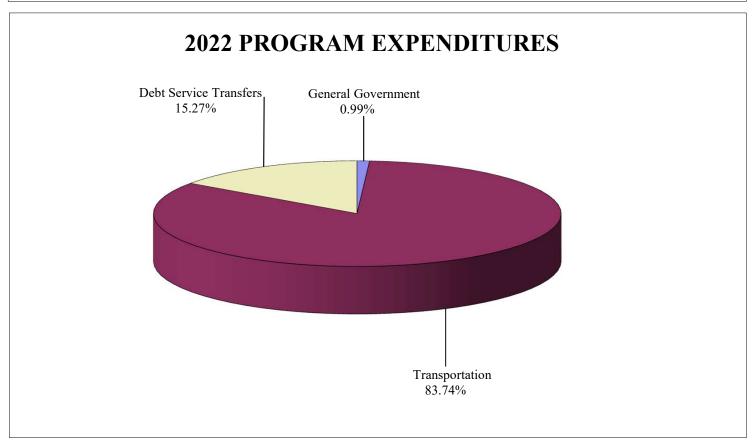
Town of Huntington Highway Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	-	Projected 2021	Budget 2022
Funding Sources:					
Program revenue and debt proceeds:					
General Government	\$ 175,740	\$ -	\$	-	\$ -
Transportation	7,306,738	5,672,988		5,626,631	1,914,000
Unallocated Revenue	35,422,552	35,472,956		35,480,787	36,143,615
Appropriated Fund Balance	_	612,500		162,500	-
Total Funding Sources	\$ 42,905,030	\$ 41,758,444	\$	41,269,918	\$ 38,057,615
Funding Uses:					
Program Expenditures:					
General Government	\$ 301,061	\$ 774,710	\$	743,489	\$ 377,200
Transportation	32,650,864	34,171,989		34,384,431	31,870,415
Debt Service Transfers	6,140,056	6,200,000		6,200,000	5,810,000
Interfund Transfers	344,861	790,578		790,578	-
Total Funding Uses	\$ 39,436,842	\$ 41,937,277	\$	42,118,498	\$ 38,057,615

^{1.} The Budget 2021 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington Highway Fund-By Function For Fiscal Years Ending December 31, 2022



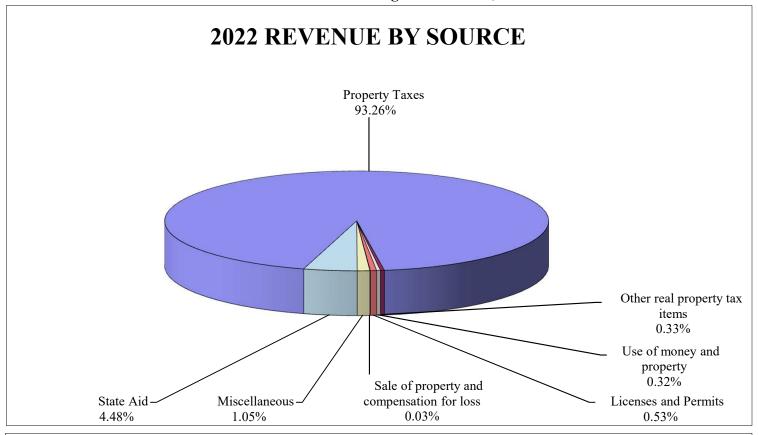


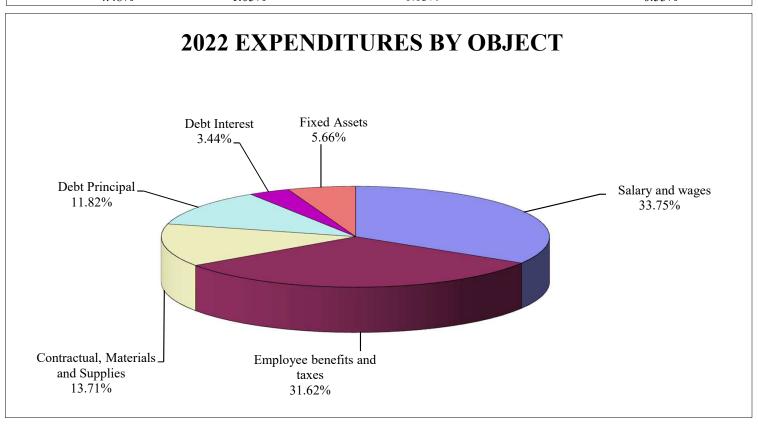
Town of Huntington Highway Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual	Revised	Projected	Budget
	2020	2021	2021	2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 34,373,582	\$ 34,821,356	\$ 34,821,356	\$ 35,492,015
Other real property tax items	132,163	126,500	126,500	126,500
Departmental Income	405,978	790,578	790,578	-
Intergovernmental charges	917	-	4,419	-
Use of money and property	203,584	120,000	60,721	120,000
Licenses and Permits	130,375	200,000	163,725	200,000
Sale of property and compensation for loss	184,282	13,000	80,423	13,000
Miscellaneous	534,773	400,100	385,286	400,100
State Aid	1,903,829	4,486,910	4,486,910	1,706,000
Federal Aid	5,035,547	187,500	187,500	-
Appropriated Fund Balance	 -	612,500	612,500	
Total Funding Sources	\$ 42,905,030	\$ 41,758,444	\$ 41,719,918	\$ 38,057,615
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,926,950	\$ 12,968,412	\$ 13,287,133	\$ 12,843,901
Employee benefits and taxes	9,452,478	11,320,144	11,336,307	12,032,414
Contractual, Materials and Supplies	8,550,041	5,460,651	5,306,988	5,218,300
Debt Principal	4,950,920	4,900,000	4,900,000	4,500,000
Debt Interest	1,189,136	1,300,000	1,300,000	1,310,000
Fixed Assets	2,022,456	5,197,492	5,197,492	2,153,000
Interfund Transfers	344,861	790,578	790,578	
Total Funding Uses	\$ 39,436,842	\$ 41,937,277	\$ 42,118,498	\$ 38,057,615

^{1.} The Budget 2021 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, 2022



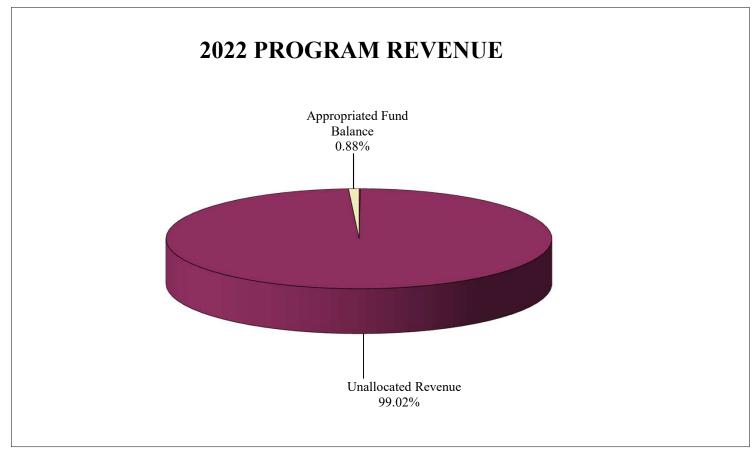


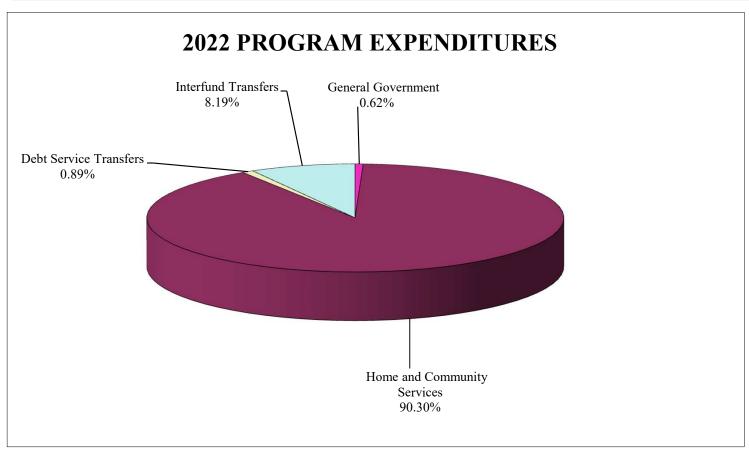
Town of Huntington Consolidated Refuse Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021	Budget 2022
Funding Sources:	2020	2021	2021	
Program revenue and debt proceeds:				
Home and Community Services	143,787	19,050	83,798	29,050
Unallocated Revenue	26,549,782	27,289,268	27,249,834	28,077,220
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 26,693,569	\$ 27,558,318	\$ 27,583,632	\$ 28,356,270
Funding Uses:				
Program Expenditures:				
General Government	\$ 142,189	\$ 302,962	\$ 342,595	\$ 179,500
Home and Community Services	25,112,601	24,815,175	24,957,593	25,604,389
Debt Service Transfers	217,119	248,000	248,000	251,000
Interfund Transfers	2,149,633	2,207,863	2,207,863	2,321,381
Total Funding Uses	\$ 27,621,542	\$ 27,574,000	\$ 27,756,051	\$ 28,356,270

^{1.} The Budget 2021 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, 2022



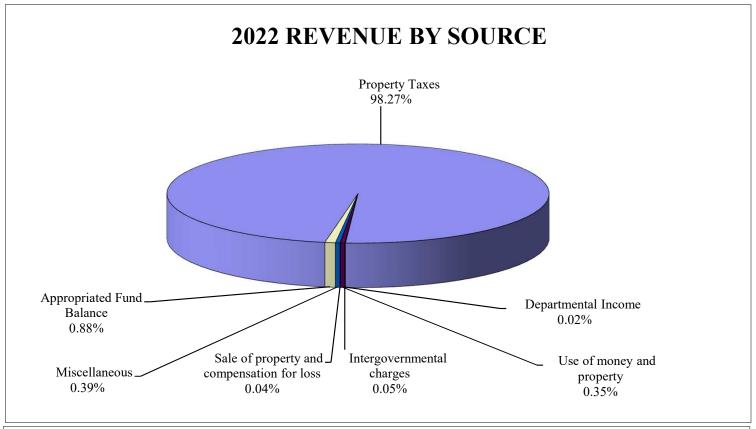


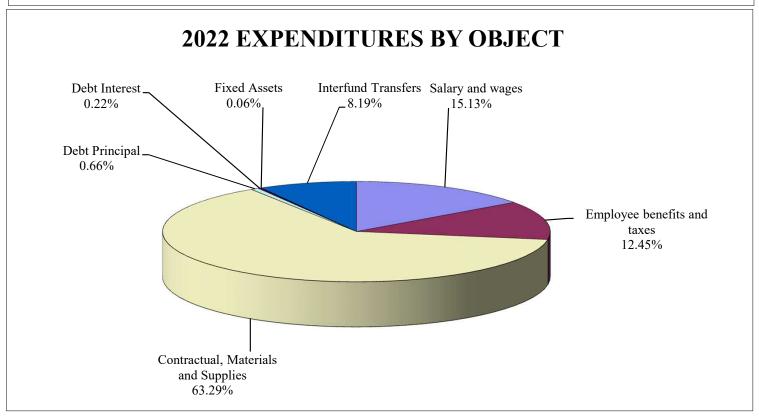
Town of Huntington Consolidated Refuse Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual	Revised	Projected	Budget
	2020	2021	2021	2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 26,255,795	\$ 27,078,268	\$ 27,078,268	\$ 27,866,220
Other real property tax items	1,541	1,000	-	1,000
Departmental Income	6,240	4,800	4,800	4,800
Intergovernmental charges	12,680	14,250	14,250	14,250
Use of money and property	144,085	100,000	41,609	100,000
Sale of property and compensation for loss	154,524	-	24,031	10,000
Miscellaneous	118,704	110,000	110,000	110,000
State Aid	-	-	60,674	-
Appropriated Fund Balance	 -	250,000	250,000	250,000
Total Funding Sources	\$ 26,693,569	\$ 27,558,318	\$ 27,583,632	\$ 28,356,270
Funding Uses:				
Expenditures:				
Salary and wages	\$ 3,758,413	\$ 4,224,144	\$ 4,224,144	\$ 4,289,453
Employee benefits and taxes	3,131,495	3,345,515	3,527,566	3,530,880
Contractual, Materials and Supplies	18,113,163	17,521,181	17,521,978	17,947,056
Debt Principal	175,412	193,000	193,000	190,000
Debt Interest	41,707	55,000	55,000	61,000
Fixed Assets	251,719	27,297	26,500	16,500
Interfund Transfers	2,149,633	2,207,863	2,207,863	2,321,381
Total Funding Uses	\$ 27,621,542	\$ 27,574,000	\$ 27,756,051	\$ 28,356,270

^{1.} The Budget 2021 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, 2022



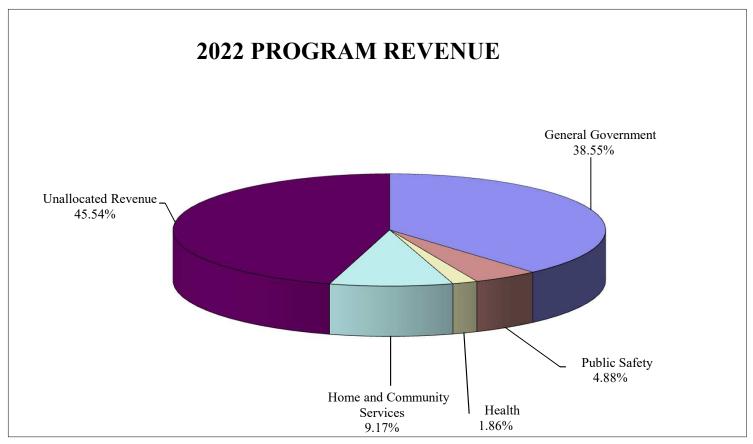


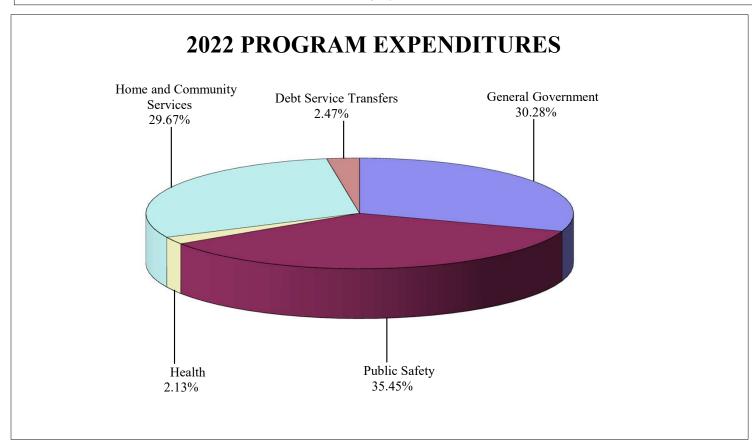
Town of Huntington Part Town Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual	Revised	Projected	Budget
	2020	2021	2021	2022
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 3,346,168	\$ 4,642,000	\$ 4,561,086	\$ 4,742,000
Public Safety	499,865	600,000	584,630	600,000
Health	238,890	230,000	230,000	230,000
Home and Community Services	1,047,471	1,121,000	1,121,000	1,128,000
Unallocated Revenue	 5,395,057	5,505,443	5,496,669	5,602,440
Total Funding Sources	\$ 10,527,451	\$ 12,098,443	\$ 11,993,385	\$ 12,302,440
Funding Uses:				
Program Expenditures:				
General Government	\$ 3,080,175	\$ 3,751,765	\$ 3,775,710	\$ 3,724,642
Public Safety	3,789,995	4,230,438	4,236,438	4,361,599
Health	219,775	262,402	262,402	261,801
Home and Community Services	3,242,317	3,656,907	3,634,962	3,650,398
Debt Service Transfers	235,820	278,000	278,000	304,000
Total Funding Uses	\$ 10,568,082	\$ 12,179,512	\$ 12,187,512	\$ 12,302,440

^{1.} The Budget 2021 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, 2022



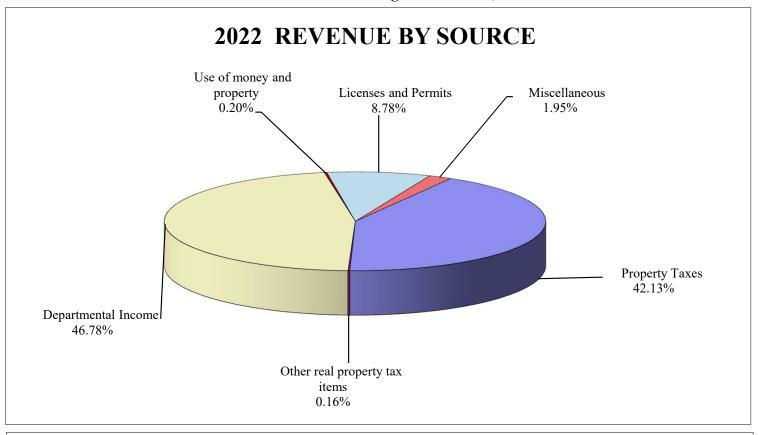


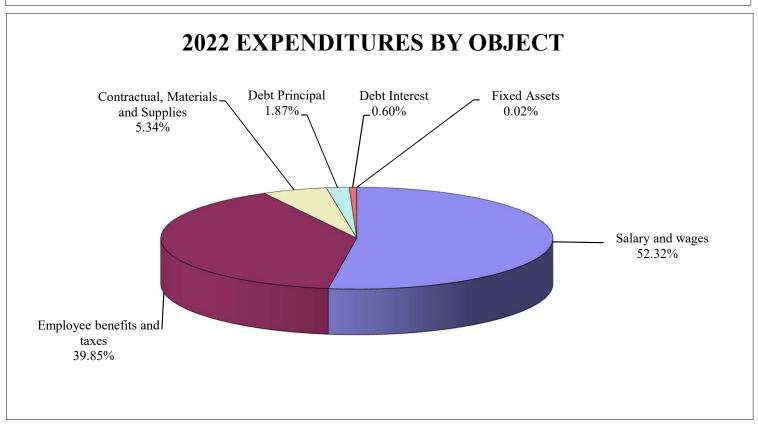
Town of Huntington Part Town Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual	Revised	 Projected	 Budget
	2020	2021	2021	2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,033,644	\$ 5,085,443	\$ 5,085,442	\$ 5,182,440
Other real property tax items	19,435	19,500	19,500	19,500
Departmental Income	4,242,541	5,755,500	5,659,216	5,755,500
Use of money and property	55,294	25,000	14,154	25,000
Licenses and Permits	904,447	973,000	973,000	1,080,000
Sale of property and compensation for loss	3,920	-	2,072	-
Miscellaneous	261,709	240,000	240,000	240,000
State Aid	6,461	-	-	
Total Funding Sources	\$ 10,527,451	\$ 12,098,443	\$ 11,993,384	\$ 12,302,440
Funding Uses:				
Expenditures:				
Salary and wages	\$ 5,932,360	\$ 6,368,593	\$ 6,374,593	\$ 6,436,083
Employee benefits and taxes	3,891,910	4,840,120	4,840,120	4,902,072
Contractual, Materials and Supplies	491,550	685,249	689,549	658,035
Debt Principal	181,614	210,000	210,000	230,000
Debt Interest	54,206	68,000	68,000	74,000
Fixed Assets	16,440	7,550	5,250	2,250
Total Funding Uses	\$ 10,568,080	\$ 12,179,512	\$ 12,187,512	\$ 12,302,440

^{1.} The Budget 2021 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, 2022



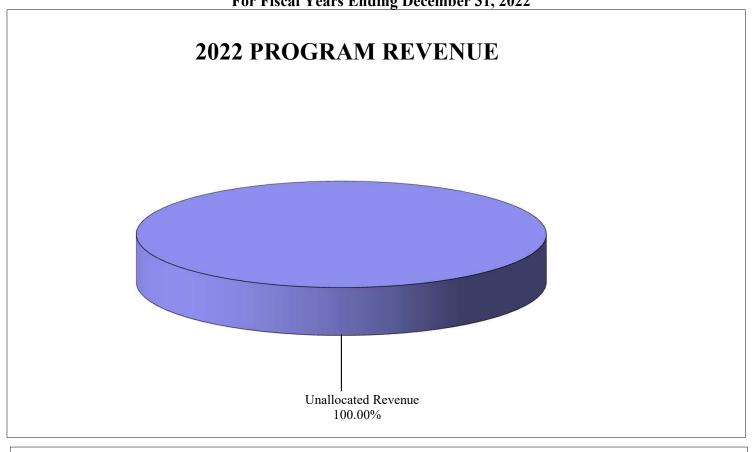


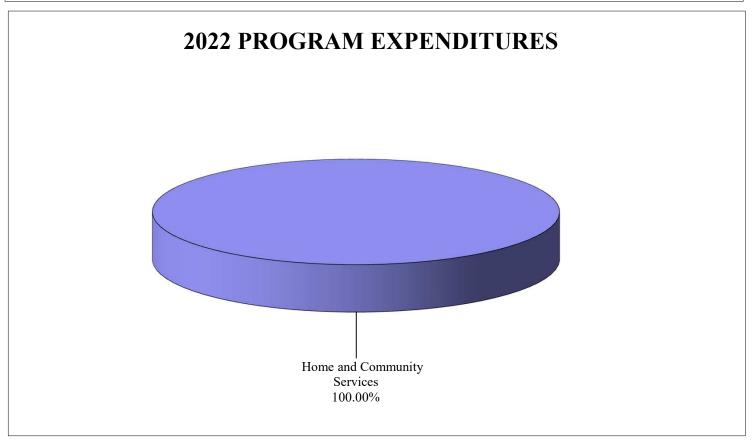
Town of Huntington Business Improvement District Fund-By Function For Fiscal Years Ending December 31, 2022

1	Actual 2020	Revised 2021		Projected 2021			Budget 2022
\$	186,511	\$	186,505	\$	186,505	\$	186,505
\$	186,511	\$	186,505	\$	186,505	\$	186,505
\$ \$	186,511 186,511	\$ \$	186,505 186,505	\$ \$	186,505 186,505	\$ \$	186,505 186,505
	\$ \$	\$ 186,511 \$ 186,511 \$ 186,511	\$ 186,511 \$ \$ 186,511 \$ \$ 186,511 \$	\$ 186,511 \$ 186,505 \$ 186,511 \$ 186,505 \$ 186,511 \$ 186,505	2020 2021 \$ 186,511 \$ 186,505 \$ \$ 186,511 \$ 186,505 \$ \$ 186,511 \$ 186,505 \$	2020 2021 2021 \$ 186,511 \$ 186,505 \$ 186,505 \$ 186,511 \$ 186,505 \$ 186,505 \$ 186,511 \$ 186,505 \$ 186,505	2020 2021 2021 \$ 186,511 \$ 186,505 \$ 186,505 \$ \$ 186,511 \$ 186,505 \$ 186,505 \$ \$ 186,511 \$ 186,505 \$ 186,505 \$

^{1.} The Budget 2021 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, 2022



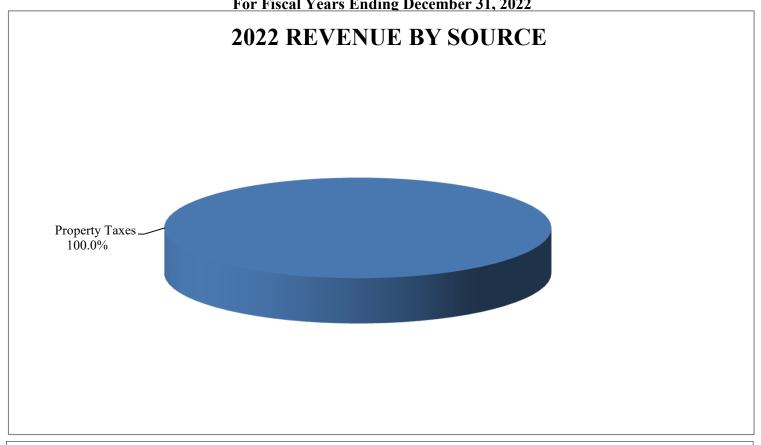


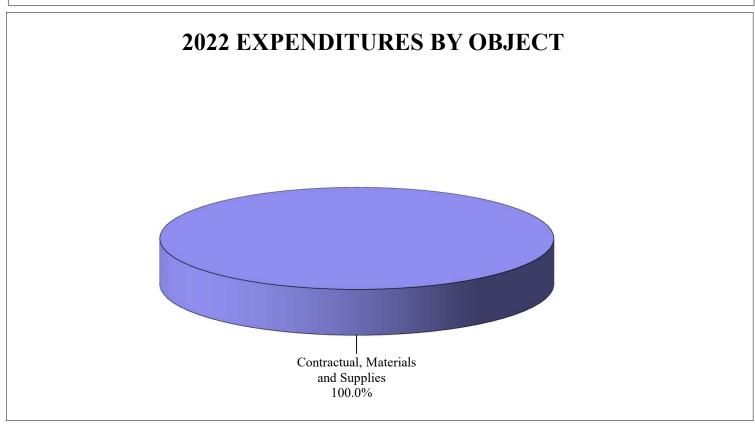
Town of Huntington Business Improvement District Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021	Budget 2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	11	5	5	5
Total Funding Sources	\$ 186,511	\$ 186,505	\$ 186,505	\$ 186,505
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,511	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Uses	\$ 186,511	\$ 186,505	\$ 186,505	\$ 186,505

^{1.} The Budget 2021 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, 2022



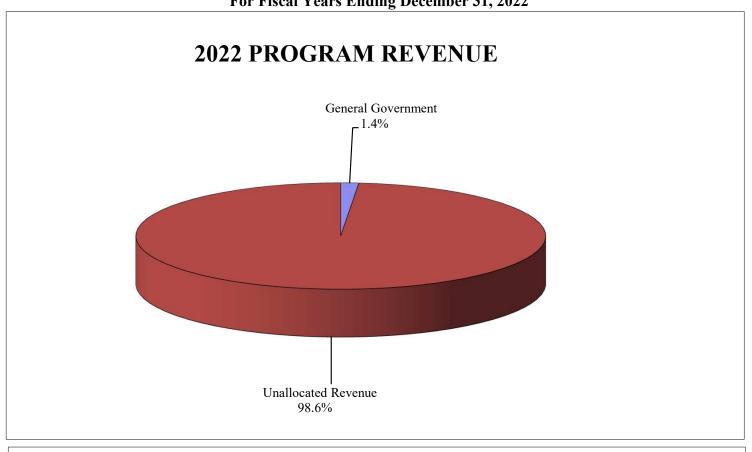


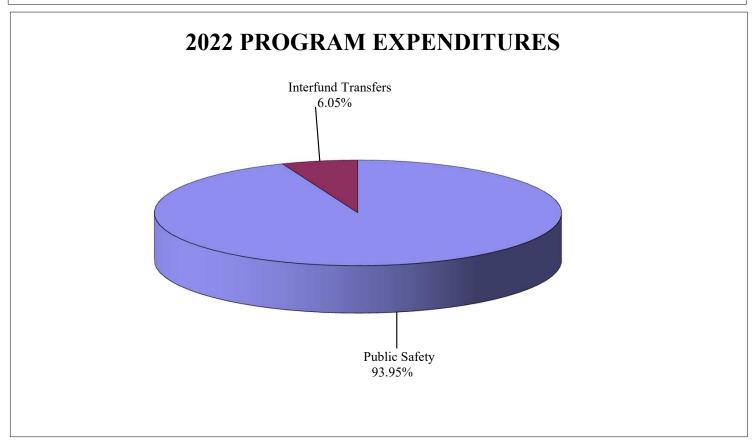
Town of Huntington Fire Protection Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual	Revised	ŀ	Projected	Budget
	2020	2021		2021	2022
Funding Sources:					_
Program revenue and debt proceeds:					
General Government	\$ 26,547	\$ 25,000	\$	21,183	\$ 25,000
Unallocated Revenue	\$ 1,660,536	\$ 1,700,440	\$	1,700,440	\$ 1,728,837
Total Funding Sources	\$ 1,687,083	\$ 1,725,440	\$	1,721,623	\$ 1,753,837
					_
Funding Uses:					
Program Expenditures:					
Public Safety	1,591,026	1,616,495		1,616,495	1,647,645
Interfund Transfers	 107,544	108,945		108,945	106,192
Total Funding Uses	\$ 1,698,570	\$ 1,725,440	\$	1,725,440	\$ 1,753,837

^{1.} The Budget 2021 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, 2022



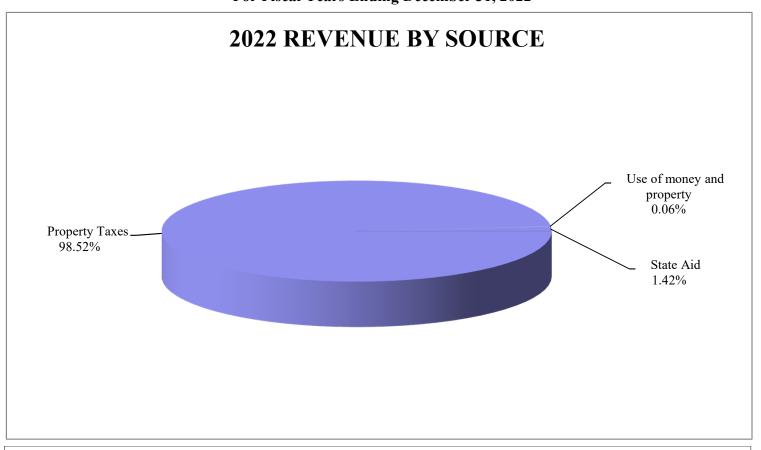


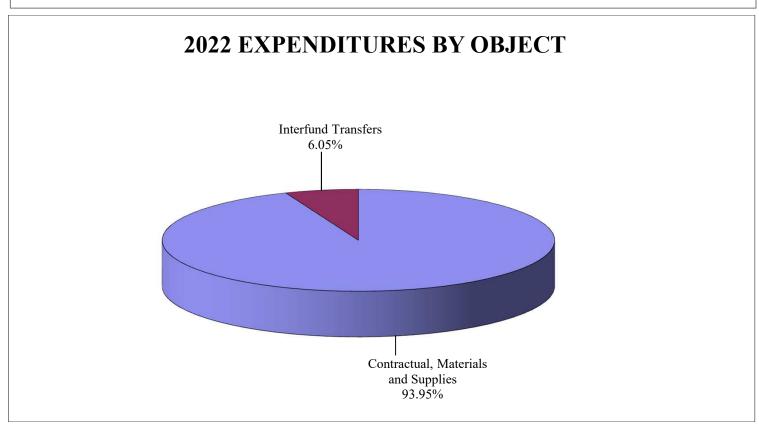
Town of Huntington Fire Protection Fund-By Object and Source For Fiscal Years Ending December 31, 2022

		Actual Revised 2020 2021		Projected 2021		Budget 2022	
Funding Sources:	-						
Revenues and debt proceeds:							
Property Taxes	\$	1,655,115	\$	1,699,440	\$ 1,699,440	\$	1,727,837
Other real property tax items		97		-	-		-
Use of money and property		5,324		1,000	1,000		1,000
State Aid		26,547		25,000	21,183		25,000
Total Funding Sources	\$	1,687,083	\$	1,725,440	\$ 1,721,623	\$	1,753,837
Funding Uses:							
Expenditures:							
Contractual, Materials and Supplies	\$	1,591,026	\$	1,616,495	\$ 1,616,495	\$	1,647,645
Interfund Transfers		107,544		108,945	108,945		106,192
Total Funding Uses	\$	1,698,570	\$	1,725,440	\$ 1,725,440	\$	1,753,837

^{1.} The Budget 2021 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, 2022



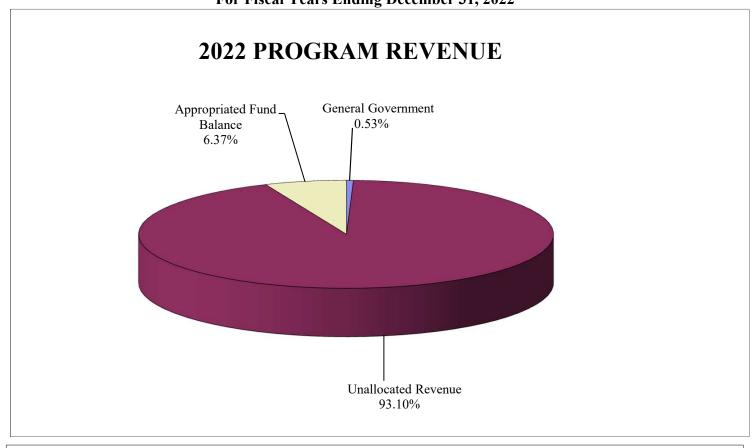


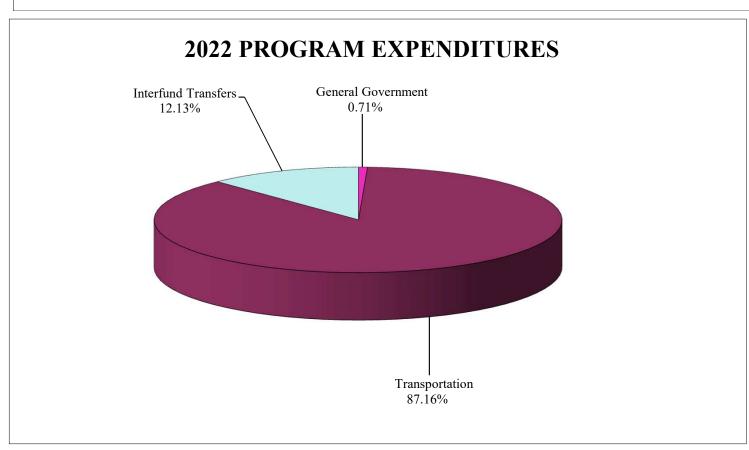
Town of Huntington Street Lighting Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	ŀ	Projected 2021	Budget 2022
Funding Sources:					
Program revenue and debt proceeds:					
General Government	\$ 23,497	\$ 21,000	\$	21,000	\$ 21,000
Unallocated Revenue	3,630,365	3,592,555		3,582,185	3,656,437
Appropriated Fund Balance	-	250,000		250,000	250,000
Total Funding Sources	\$ 3,653,862	\$ 3,863,555	\$	3,853,185	\$ 3,927,437
P 1' II					
Funding Uses:					
Program Expenditures:					
General Government	\$ 22,553	\$ 30,400	\$	30,400	\$ 27,700
Transportation	2,835,251	3,807,276		3,813,075	3,423,159
Debt Service Transfers	10,564	12,000		12,000	-
Interfund Transfers	449,686	417,717		417,717	476,578
Total Funding Uses	\$ 3,318,054	\$ 4,267,393	\$	4,273,192	\$ 3,927,437

^{1.} The Budget 2021 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, 2022



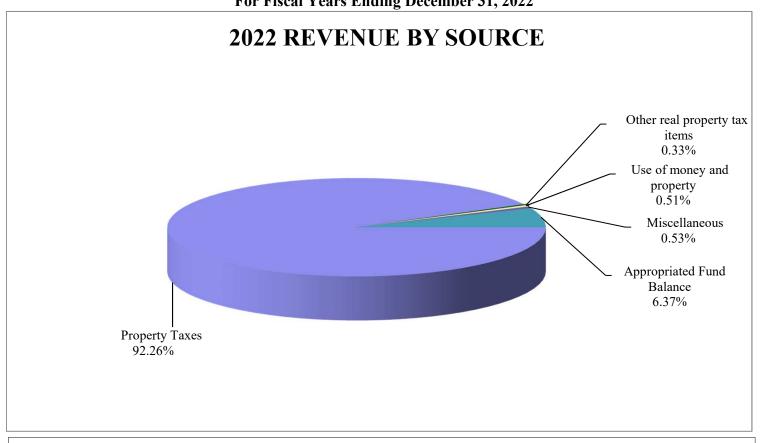


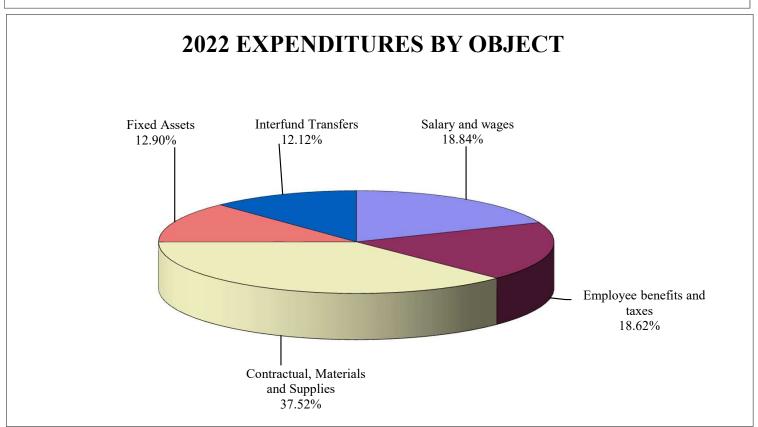
Town of Huntington Street Lighting Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual	Revised	 Projected	Budget
	2020	2021	2021	2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,580,370	\$ 3,559,555	\$ 3,559,555	\$ 3,623,437
Other real property tax items	13,460	13,000	13,000	13,000
Use of money and property	36,535	20,000	9,630	20,000
Miscellaneous	23,497	21,000	21,000	21,000
Appropriated Fund Balance		250,000	250,000	250,000
Total Funding Sources	\$ 3,653,862	\$ 3,863,555	\$ 3,853,185	\$ 3,927,437
Funding Uses:				
Expenditures:				
Salary and wages	\$ 763,485	\$ 711,857	\$ 706,056	\$ 739,749
Employee benefits and taxes	616,905	692,531	694,131	731,160
Contractual, Materials and Supplies	1,043,534	1,546,553	1,546,553	1,473,450
Debt Principal	9,583	11,000	11,000	-
Debt Interest	981	1,000	1,000	-
Fixed Assets	433,880	886,735	896,735	506,500
Interfund Transfers	 449,686	 417,717	 417,717	 476,578
Total Funding Uses	\$ 3,318,054	\$ 4,267,393	\$ 4,273,192	\$ 3,927,437

^{1.} The Budget 2021 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, 2022



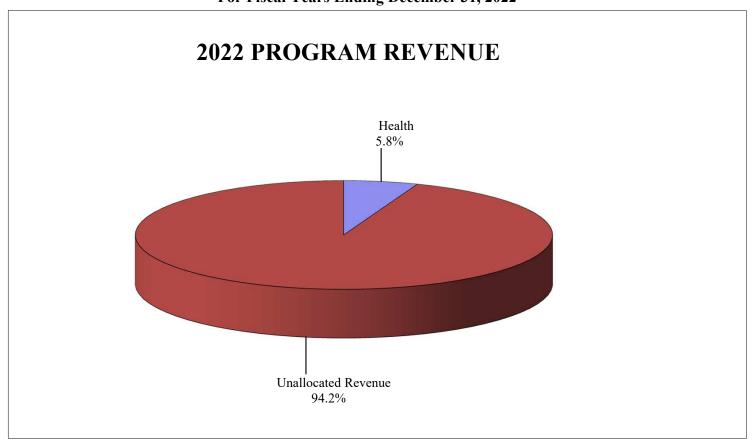


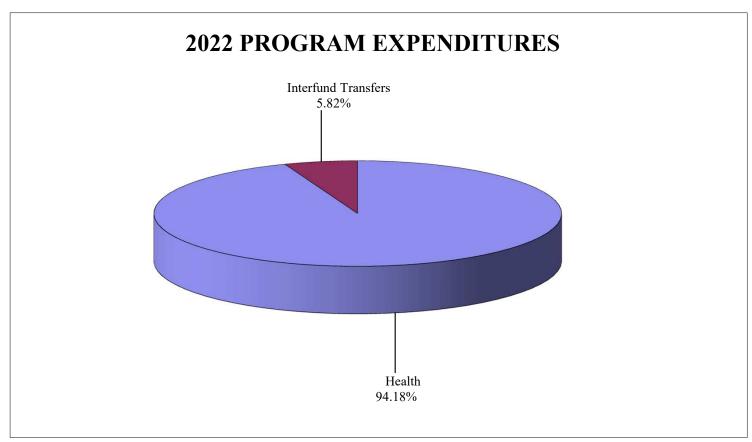
Town of Huntington Commack Ambulance Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual		Revised	Projected		Budget
	2020		2021		2021	2022
Funding Sources:						
Program revenue and debt proceeds:						
Health	-		65,000		65,000	65,000
Unallocated Revenue	\$ 968,735	\$	1,045,798	\$	1,045,324	\$ 1,061,691
Total Funding Sources	\$ 968,735	\$	1,110,798	\$	1,110,324	\$ 1,126,691
Funding Uses:						
Program Expenditures:						
Health	\$ 982,392	\$	1,038,207	\$	1,038,207	\$ 1,061,122
Interfund Transfers	67,056		72,591		72,591	65,569
Total Funding Uses	\$ 1,049,448	\$	1,110,798	\$	1,110,798	\$ 1,126,691

^{1.} The Budget 2021 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington Commack Ambulance Fund-By Function For Fiscal Years Ending December 31, 2022



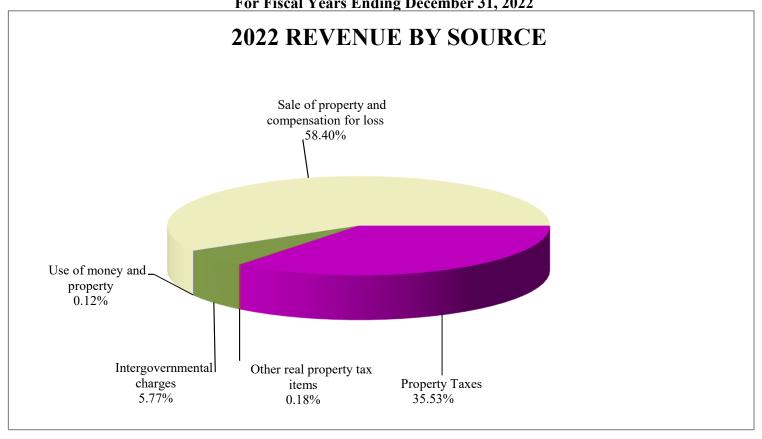


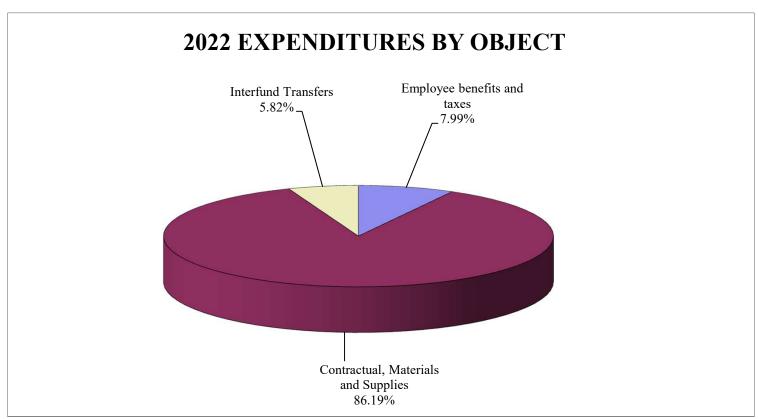
Town of Huntington Commack Ambulance-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021	Budget 2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 368,751	\$ 392,498	\$ 392,498	\$ 400,348
Other real property tax items	21	2,000	2,000	2,000
Intergovernmental charges	-	65,000	65,000	65,000
Use of money and property	2,160	1,300	826	1,343
Sale of property and compensation for loss	561,369	650,000	650,000	658,000
Miscellaneous	36,434	-	-	
Total Funding Sources	\$ 968,735	\$ 1,110,798	\$ 1,110,324	\$ 1,126,691
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 57,612	\$ 95,000	\$ 95,000	\$ 90,000
Contractual, Materials and Supplies	924,780	943,207	943,207	971,122
Interfund Transfers	67,056	72,591	72,591	65,569
Total Funding Uses	\$ 1,049,448	\$ 1,110,798	\$ 1,110,798	\$ 1,126,691

^{1.} The Budget 2021 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, 2022



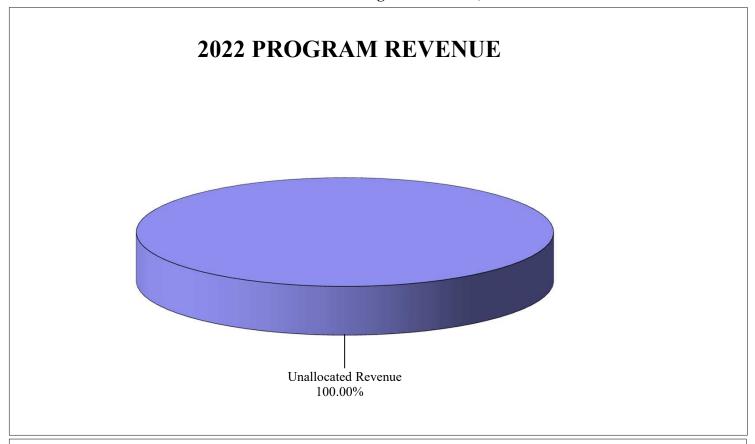


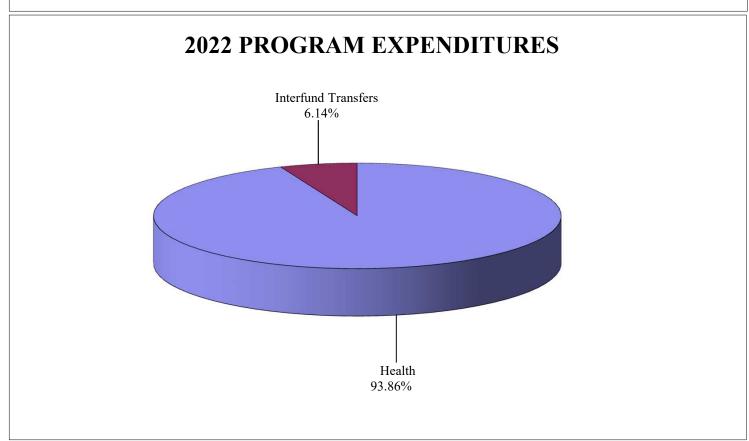
Town of Huntington Huntington Ambulance Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual	Revised		P	Projected	Budget
	2020		2021		2021	2022
Funding Sources:						
Program revenue and debt proceeds:						
Unallocated Revenue	\$ 1,897,915	\$	2,431,064	\$	2,424,740	\$ 2,462,180
Total Funding Sources	\$ 1,897,915	\$	2,431,064	\$	2,424,740	\$ 2,462,180
-						
Funding Uses:						
Program Expenditures:						
Health	\$ 2,266,106	\$	2,275,010	\$	2,275,010	\$ 2,310,930
Interfund Transfers	150,386		156,054		156,054	151,250
Total Funding Uses	\$ 2,416,492	\$	2,431,064	\$	2,431,064	\$ 2,462,180

^{1.} The Budget 2021 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, 2022



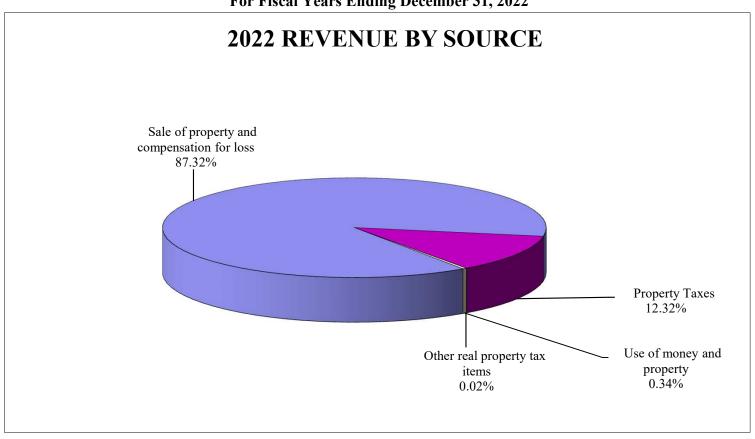


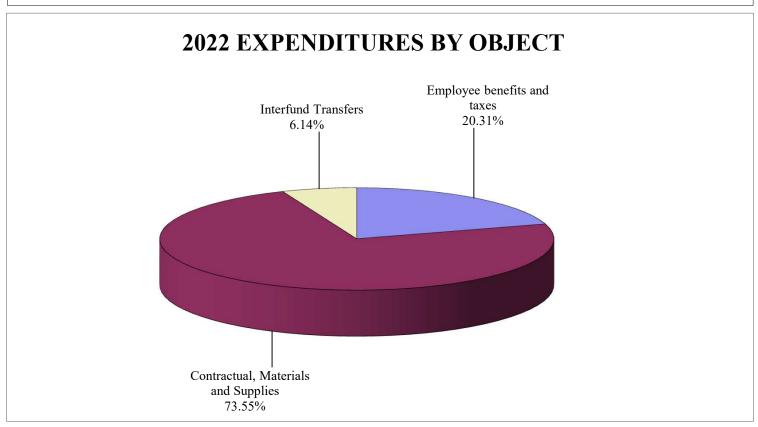
Town of Huntington Huntington Ambulance Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021	Budget 2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 288,021	\$ 297,494	\$ 297,494	\$ 303,445
Other real property tax items	370	220	220	385
Use of money and property	9,039	8,350	2,026	8,350
Sale of property and compensation for loss	1,600,485	2,125,000	2,125,000	2,150,000
Total Funding Sources	\$ 1,897,915	\$ 2,431,064	\$ 2,424,740	\$ 2,462,180
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 522,300	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,743,806	1,775,010	1,775,010	1,810,930
Interfund Transfers	150,386	156,054	156,054	151,250
Total Funding Uses	\$ 2,416,492	\$ 2,431,064	\$ 2,431,064	\$ 2,462,180

^{1.} The Budget 2021 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, 2022



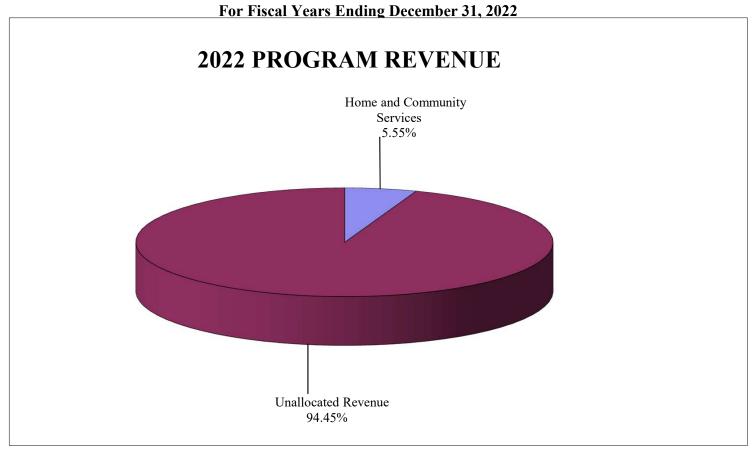


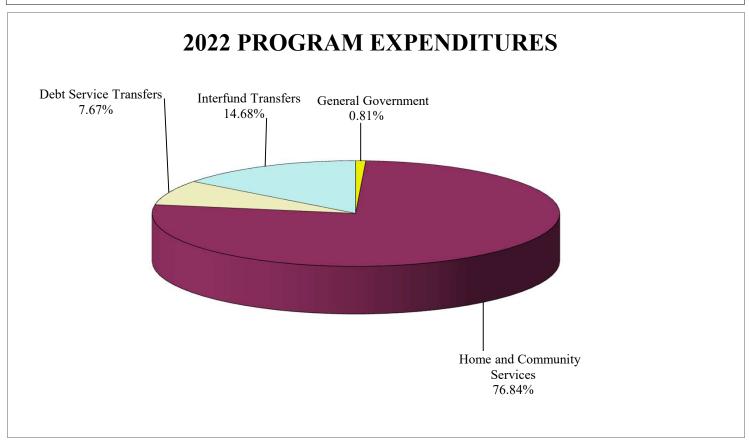
Town of Huntington Huntington Sewer Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	P	Projected 2021	Budget 2022
Funding Sources:					
Program revenue and debt proceeds:					
Home and Community Services	474,944	300,000		300,000	300,000
Unallocated Revenue	5,388,916	5,411,358		5,399,022	5,107,536
Appropriated Fund Balance	-	240,000		240,000	-
Total Funding Sources	\$ 5,863,860	\$ 5,951,358	\$	5,939,022	\$ 5,407,536
Funding Uses:					
Program Expenditures:					
General Government	\$ 38,129	\$ 40,500	\$	40,500	\$ 43,500
Home and Community Services	3,588,557	4,056,003		4,056,003	4,155,262
Debt Service Transfers	776,157	652,000		652,000	415,000
Interfund Transfers	1,156,844	1,213,308		1,213,308	793,774
Total Funding Uses	\$ 5,559,687	\$ 5,961,811	\$	5,961,811	\$ 5,407,536

^{1.} The Budget 2021 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington Huntington Sewer Fund-By Function



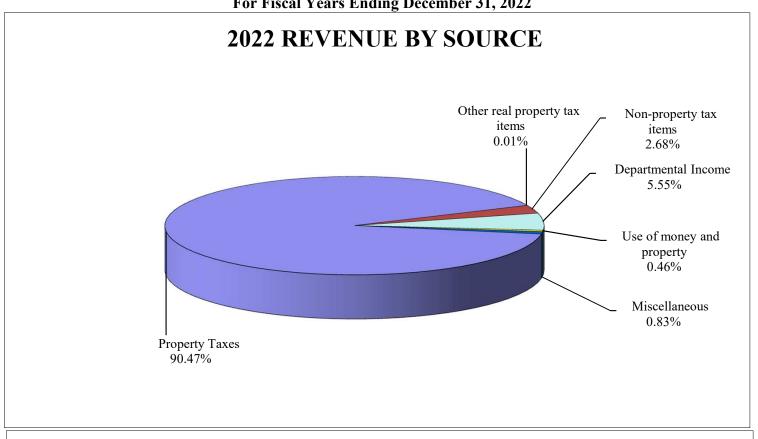


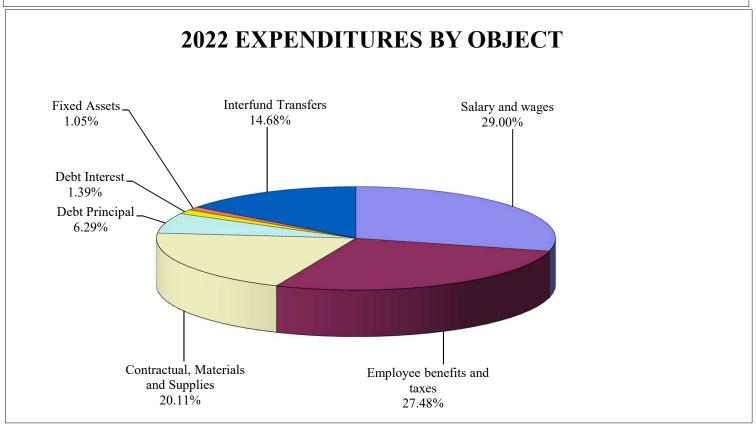
Town of Huntington Huntington Sewer Fund-By Object and Source For Fiscal Years Ending December 31, 2022

		Actual	Revised		Projected		Budget	
		2020		2021		2021		2022
Funding Sources:	_				_		_	
Revenues and debt proceeds:								
Property Taxes	\$	5,142,457	\$	5,196,157	\$	5,196,158	\$	4,892,335
Other real property tax items		2,187		500		-		500
Non-property tax items		144,701		144,701		144,701		144,701
Departmental Income		474,944		300,000		300,000		300,000
Use of money and property		45,620		25,000		12,115		25,000
Sale of property and compensation for loss		6,188		-		3,035		-
Miscellaneous		47,763		45,000		43,013		45,000
Appropriated Fund Balance		-		240,000		240,000		-
Total Funding Sources	\$	5,863,860	\$	5,951,358	\$	5,939,022	\$	5,407,536
- 4								
Funding Uses:								
Expenditures:								
Salary and wages	\$	1,468,998	\$	1,494,554	\$	1,494,554	\$	1,568,441
Employee benefits and taxes		1,215,005		1,462,670		1,462,670		1,485,995
Contractual, Materials and Supplies		915,018		1,100,779		1,092,279		1,087,326
Debt Principal		659,019		560,000		560,000		340,000
Debt Interest		117,138		92,000		92,000		75,000
Fixed Assets		27,665		38,500		47,000		57,000
Interfund Transfers		1,156,844		1,213,308		1,213,308		793,774
Total Funding Uses	\$	5,559,687	\$	5,961,811	\$	5,961,811	\$	5,407,536

^{1.} The Budget 2021 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, 2022



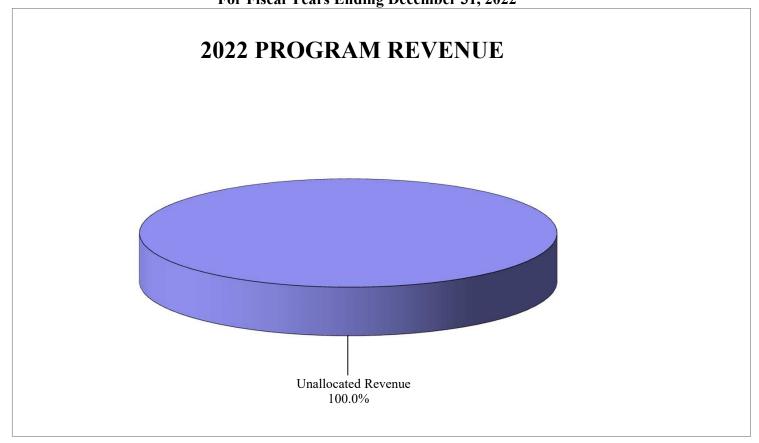


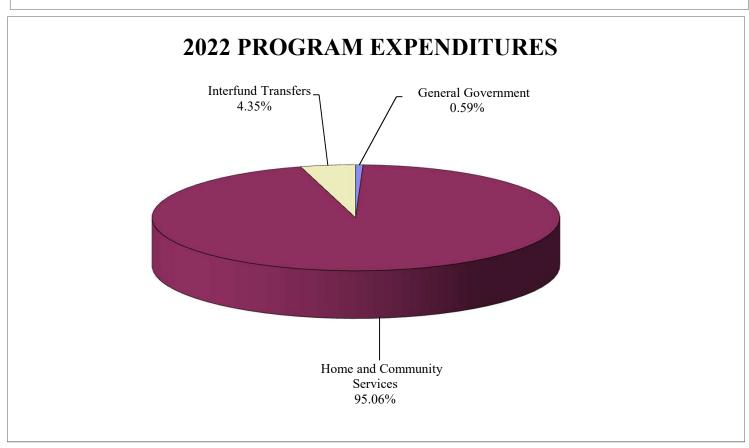
Town of Huntington Centerport Sewer Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021		Budget 2022	
Funding Sources:						
Program revenue and debt proceeds:						
Unallocated Revenue	\$ 170,547	\$ 170,144	\$ 170,144	\$	170,144	
Total Funding Sources	\$ 170,547	\$ 170,144	\$ 170,144	\$	170,144	
Funding Uses:						
Program Expenditures:						
General Government	\$ 717	\$ 900	\$ 900	\$	1,000	
Home and Community Services	76,010	159,500	159,500		161,745	
Interfund Transfers	15,347	10,484	10,484		7,399	
Total Funding Uses	\$ 92,074	\$ 170,884	\$ 170,884	\$	170,144	

^{1.} The Budget 2021 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, 2022



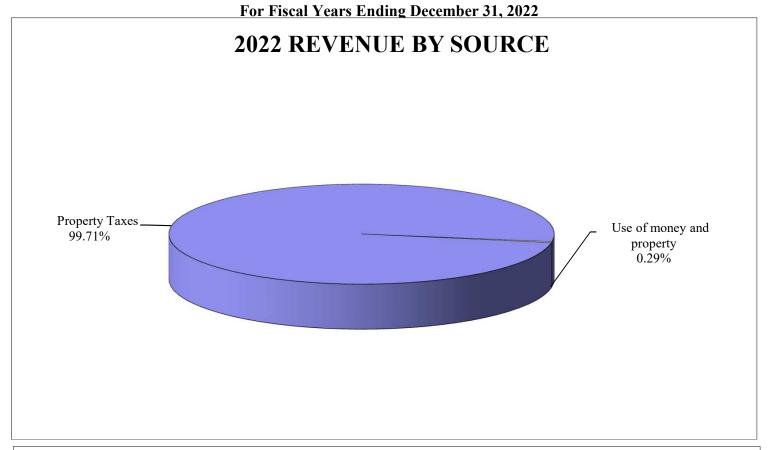


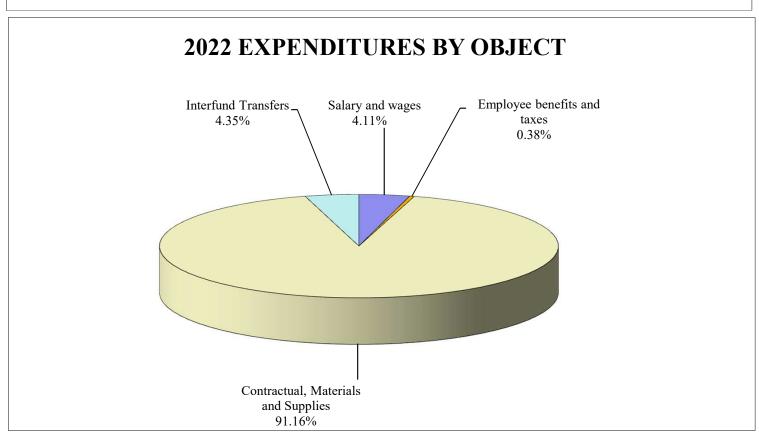
Town of Huntington Centerport Sewer Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020		Revised 2021		Projected 2021		Budget 2022
Funding Sources:							
Revenues and debt proceeds:							
Property Taxes	\$ 169,477	\$	169,644	\$	169,644	\$	169,644
Other real property tax items	10		-		-		-
Use of money and property	1,060		500		500		500
Total Funding Sources	\$ 170,547	\$	170,144	\$	170,144	\$	170,144
Funding Uses:							
Expenditures:							
Salary and wages	\$ -	\$	7,000	\$	7,000	\$	7,000
Employee benefits and taxes	-		560		560		645
Contractual, Materials and Supplies	76,727		152,840		152,840		155,100
Interfund Transfers	15,347		10,484		10,484		7,399
Total Funding Uses	\$ 92,074	\$	170,884	\$	170,884	\$	170,144

^{1.} The Budget 2021 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, 2022



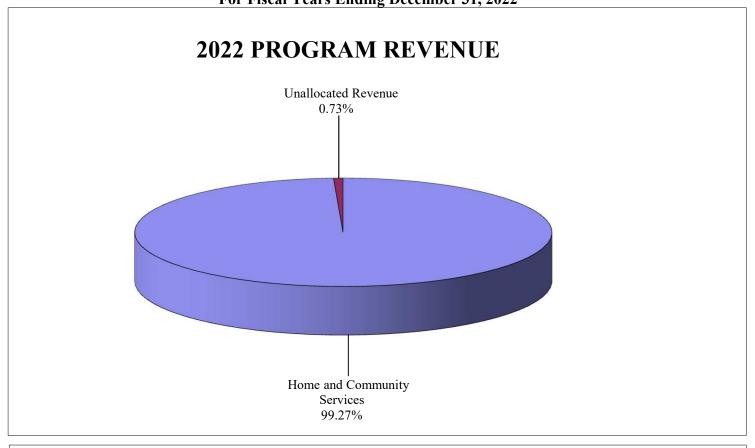


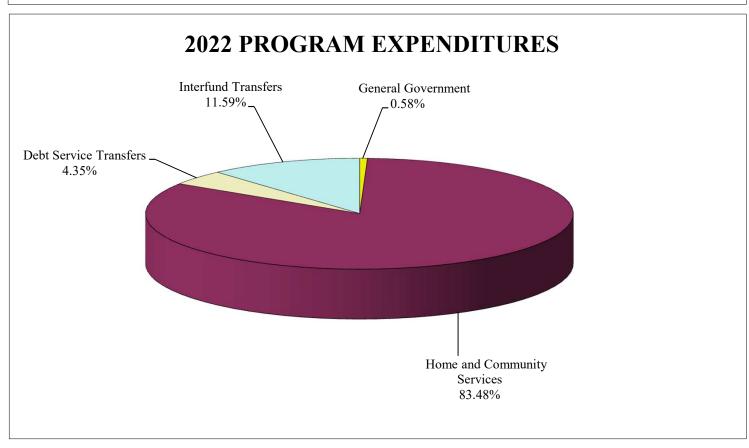
Town of Huntington Waste Water Fund-By Function For Fiscal Years Ending December 31, 2022

	Actual	Revised	F	Projected	Budget
	2020	2021		2021	2022
Funding Sources:					
Program revenue and debt proceeds:					
Home and Community Services	1,479,654	1,500,000		1,500,000	1,460,000
Unallocated Revenue	13,072	9,500		7,454	10,750
Appropriated Fund Balance	-	90,000		90,000	-
Total Funding Sources	\$ 1,492,726	\$ 1,599,500	\$	1,597,454	\$ 1,470,750
Funding Uses:					
Program Expenditures:					
General Government	\$ 5,640	\$ 7,200	\$	7,200	\$ 8,500
Home and Community Services	937,440	1,255,945		1,255,945	1,227,843
Debt Service Transfers	61,917	63,000		63,000	64,000
Interfund Transfers	273,126	295,085		295,085	170,407
Total Funding Uses	\$ 1,278,123	\$ 1,621,230	\$	1,621,230	\$ 1,470,750

^{1.} The Budget 2021 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, 2022



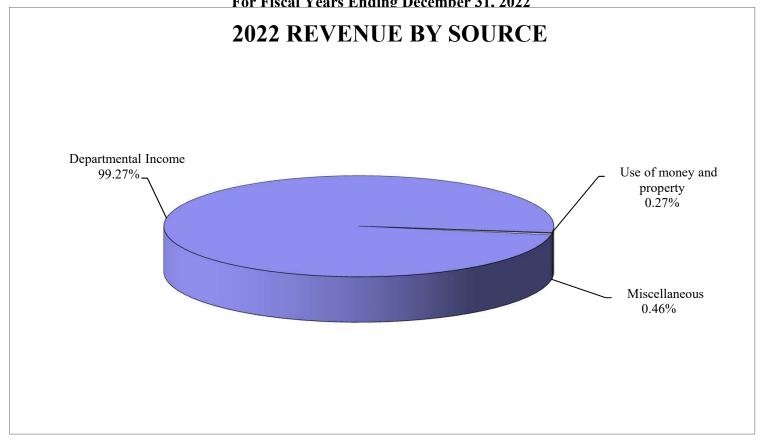


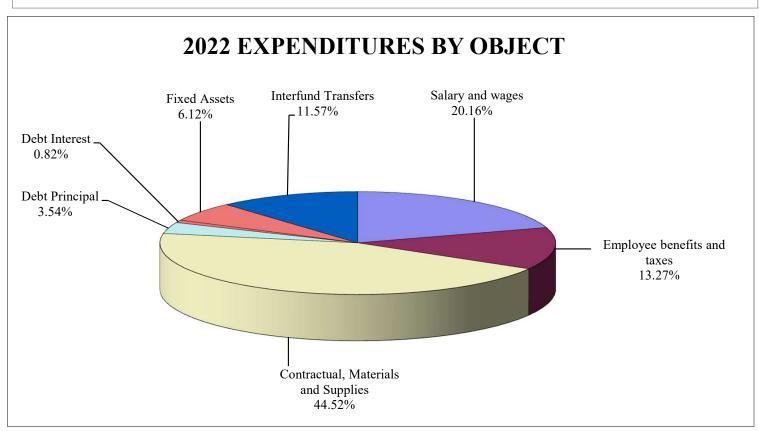
Town of Huntington Waste Water Fund-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual	Revised]	Projected	Budget
	2020	2021		2021	2022
Funding Sources:					
Revenues and debt proceeds:					
Departmental Income	\$ 1,479,654	\$ 1,500,000	\$	1,500,000	\$ 1,460,000
Use of money and property	6,104	4,000		1,954	3,950
Miscellaneous	6,968	5,500		5,500	6,800
Appropriated Fund Balance	 -	90,000		90,000	
Total Funding Sources	\$ 1,492,726	\$ 1,599,500	\$	1,597,454	\$ 1,470,750
Funding Uses:					
Expenditures:					
Salary and wages	\$ 277,207	\$ 291,452	\$	291,452	\$ 296,480
Employee benefits and taxes	134,979	206,513		206,513	195,113
Contractual, Materials and Supplies	530,894	688,680		668,680	654,750
Debt Principal	48,024	50,000		50,000	52,000
Debt Interest	13,893	13,000		13,000	12,000
Fixed Assets	-	76,500		96,500	90,000
Interfund Transfers	 273,126	295,085		295,085	170,407
Total Funding Uses	\$ 1,278,123	\$ 1,621,230	\$	1,621,230	\$ 1,470,750

^{1.} The Budget 2021 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, 2022



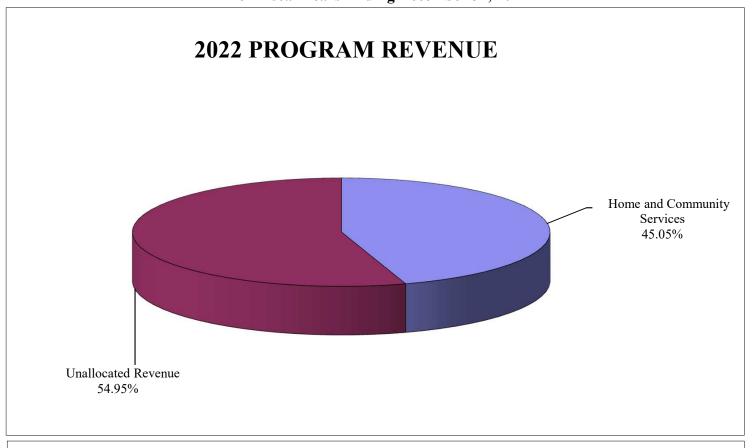


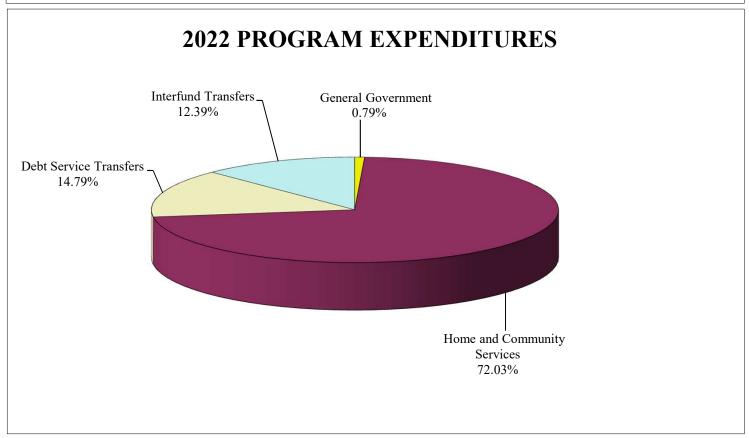
Town of Huntington Dix Hills Water District-By Function For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	F	Projected 2021	Budget 2022
Funding Sources:					
Program revenue and debt proceeds:					
Home and Community Services	2,467,348	2,615,000		2,465,000	2,620,000
Unallocated Revenue	3,116,057	3,000,026		3,125,665	3,195,218
Appropriated Fund Balance	-	92,930		48,930	-
Total Funding Sources	\$ 5,583,405	\$ 5,707,956	\$	5,639,595	\$ 5,815,218
Funding Uses:					
Program Expenditures:					
General Government	\$ 34,842	\$ 49,904	\$	44,904	\$ 45,600
Home and Community Services	4,024,006	4,341,999		4,278,149	4,188,944
Debt Service Transfers	737,260	685,000		685,000	860,000
Interfund Transfers	731,839	703,714		703,714	720,674
Total Funding Uses	\$ 5,527,947	\$ 5,780,617	\$	5,711,767	\$ 5,815,218

^{1.} The Budget 2021 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, 2022



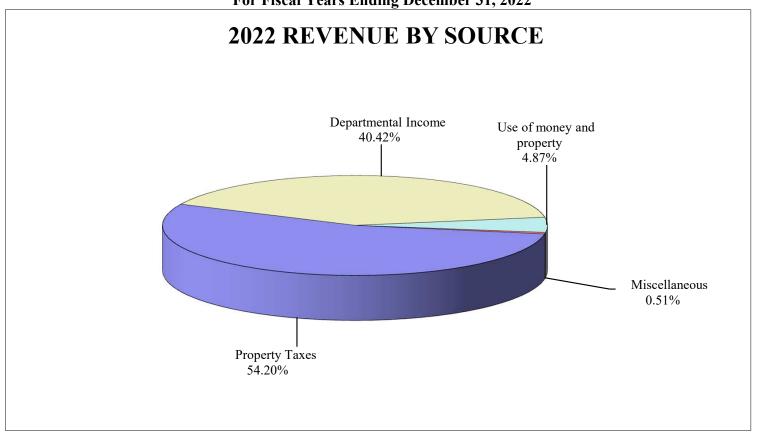


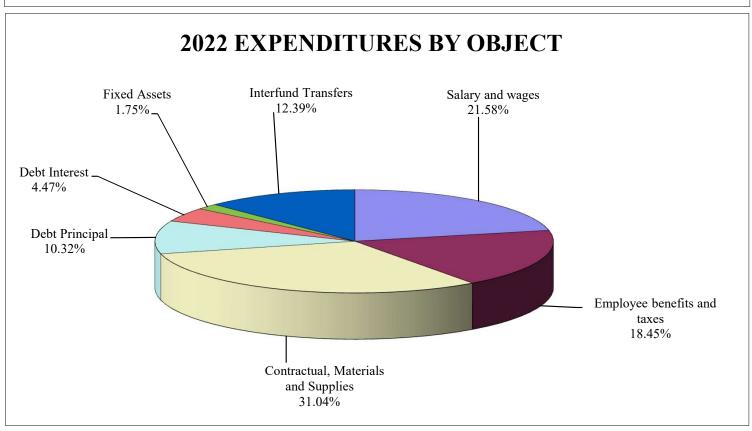
Town of Huntington Dix Hills Water District-By Object and Source For Fiscal Years Ending December 31, 2022

	Actual 2020	Revised 2021	Projected 2021	Budget 2022
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,017,588	\$ 2,959,776	\$ 3,071,233	\$ 3,151,968
Other real property tax items	177	-	-	-
Departmental Income	2,189,836	2,350,250	2,200,250	2,350,250
Use of money and property	306,328	278,000	277,235	283,000
Sale of property and compensation for loss	21,751	-	14,947	-
Miscellaneous	47,725	27,000	27,000	30,000
Appropriated Fund Balance	-	92,930	48,930	-
Total Funding Sources	\$ 5,583,405	\$ 5,707,956	\$ 5,639,595	\$ 5,815,218
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,287,435	\$ 1,240,829	\$ 1,240,829	\$ 1,254,754
Employee benefits and taxes	851,355	1,056,401	1,063,001	1,072,890
Contractual, Materials and Supplies	1,687,907	1,888,788	1,883,788	1,805,300
Debt Principal	573,128	510,000	510,000	600,000
Debt Interest	164,132	175,000	175,000	260,000
Fixed Assets	232,151	205,885	135,435	101,600
Interfund Transfers	731,839	 703,714	703,714	 720,674
Total Funding Uses	\$ 5,527,947	\$ 5,780,617	\$ 5,711,767	\$ 5,815,218

^{1.} The Budget 2021 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, 2022





Departmental Summaries and Budgets





Lisa Leonick, Assessor

♦ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate and timely valuation of all real property within the Town in an equitable manner as reflected on the Town's assessment roll. Once finalized, the annual Town Assessment Roll becomes the tax base which is utilized to apportion the annual Town Tax Warrant which may exceed \$1 billion in the 2022 calendar year. This is the money which funds the operating budgets of the Town, County, Schools, Libraries and special districts' (fire, water, ambulance, sewer, refuse, lighting, and business improvement districts). An accurate assessment roll furthers the Town's strategic goal of maintaining fiscal strength with the solid tax structure necessary to deliver quality public services.

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

♦ Section II - Legal Authority:

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

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

♦ Section III - Operating Environment:

ASSESSOR'S OFFICE

Grievance Processing:

This office processes approximately 12,000 grievance complaints each year on residential and commercial property. The law requires grievances to be filed in the month of May each year, and each grievance must be entered into the Govern computer program, and individually reviewed and determined by an independent Board of Assessment Review by July 1st of each year. This year, 2021 still presented different challenges as Town Hall was closed to the public, we had limited staff, instituted electronic filing for bulk filers, conducted VIRTUAL Teleconference Grievance Day hearings.

Small Claims Assessment Review (SCAR) Proceedings:

SCAR proceedings are residential assessment appeals to the Suffolk County Supreme Court after a denial by the Board of Assessment Review. For the past several years, the SCAR caseload has varied from 6,000 to 8,000 appeals, and it is projected that the caseload for the SCAR cases filed for 2021/22 tax year will be the more cases as this year was completely different due to COVID 19.

Property Tax Exemption Processing:

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



Lisa Leonick, Assessor

Inventory of Real Property:

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

STAR DIVISION:

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

♦ Workload Indicators:

Small Claims Assessment Reviews (SCAR) Proceedings:

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

♦ 2021 Achievements:

The Department's 2021 significant achievements include the following:

Small Claims Assessment Review (SCAR) Proceedings:

The SCAR defense/appraisal firm retained by the Town Board in 2013, and renewed in 2018, continued to defend by negotiation or litigation approximately 4,000-6000 cases in 2020, and anticipated similar amount in 2021 with the existing office staff defending the remaining 1,000 cases. Additionally, the existing office staff will spend countless hours preparing files for the defense firm, and tracking, calendaring, data entering, reviewing the billing and managing the 4,000 cases assigned to the SCAR defense firm, and performing most of these same duties with regard to the 1,000 cases handled by the existing office staff.

STAR Exemption:

Enhanced STAR Exemption:

The processing of applicant's for the Enhanced STAR exemption changed dramatically in 2019, as the New York State legislature enacted significant new legislation at the end of April, 2019. The timing of the enactments created chaos within the NYS Department of Taxation and Finance, Office of Real Property Tax Services (ORPTS), the entity overseeing the assessment process statewide, as well as with all assessing units within New York State, with July 1st being the deadline for implementing the changes. In past years, each assessing unit reviewed the financial information submitted by each applicant, unless the applicant opted to have ORPTS perform this function. This year, all of the applicants were required to participate in the income verification program (IVP) which authorized ORPTS to review the income eligibility of each applicant. There was much confusion about the procedures to follow in transferring this function to ORPTS, and with the deadlines for submitting this information. This change required the Assessor's Office to notify approximately 10,000 property owners of this new requirement, and review an application from approximately 2,000 additional persons who in previous years automatically received the Enhanced STAR exemption without the need to file a new or a renewal application. This new requirement placed an additional strain on the resources of the STAR department, and resulted in a flood of additional inquiries from senior citizens who are not equipped to handle such a change.

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



Lisa Leonick, Assessor

Basic STAR Exemption Program Change:

As a result of a significant change in the STAR law on April 1, 2016, most new Basic and Enhanced STAR applications are required to be filed directly with the New York State Department of Taxation and Finance which will issue a STAR check to eligible applicants in lieu of receiving a STAR exemption. As a result of this removal, and the program change generally, this Department continues to be flooded with phone calls and office visits by potentially affected property owners. Our Department, as mentioned above receives numerous reports from ORTPS for updating STAR status, based upon NY States review of STAR applications, our Tentative Roll, our Final Roll and all interim changes.

Grievance Complaint Processing and Review:

In an effort to reduce the number of SCAR filings by individual homeowners and SCAR companies, the Assessor's office made a concerted effort to encourage residents to file grievance complaints on their own (pro se) to avoid the time and expense of filing SCAR proceedings. As part of this effort, our office emphasized the need for the property owner to submit information relevant to the value of their homes such as an appraisal or a comparative market analysis, to persuade the Board of Assessment Review to reduce the assessment. This year, approximately 300-400 pro se grievance complaints were received, all of which are being reviewed by the Assessor's staff prior to the Board of Assessment Review making a final determination. This process will most likely result in approximately 200-300 reductions being given by the Board of Assessment Review to those homeowners who properly documented their cases. This approval should reduce the number of SCAR cases being filed after the assessment roll becomes final in September, 2021.

SECOND TIME IN TOWN HISTORY-GRIEVANCE DAY TELECONFERENCING and it was a success. We had approximately 10 teleconference grievance hearings on Grievance Day. As this was a challenging year for all, IT made it possible as well as the entire ASSESSOR staff to be a seamless successful transition.

<u>Senior Low Income Exemption applications (New and Renewal):</u>
The annual filings of new and renewal Senior Low Income exemption applications has steadily increased over the past several years to the point where in 2019 there were approximately 200 new applications filed and approximately 880 renewal applications. Due to Governor's Order, RENEWAL APPLICATIONS for Senior Low and Disability Low tax exemption were not required this year unless the resident believe they deserved an increase in exemption amount. NEW APPLICANTS still had to file. Since these applications are income based and not dependent upon the applicants' assets, complex tax returns, and banking and investment records, must be careful scrutinized requiring time-consuming and tedious analysis to separate income from assets. The substantial volume of Senior Low income activity handled by this Department, along with the corresponding contacts with elderly applicants unable to grasp the complexities of the program, continues to place a significant strain on the limited staff available to handle this workload. With the aging of the population, we expect the annual workload to increase for 2021 and beyond.

General Assessment Administration:

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

2022 Goals:

Assessment Rolls:

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



Lisa Leonick, Assessor

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

Continue processing as efficiently as possible approximately 12,000 grievance complaints filed with our office in June, defending between 1,000 and 2,000 SCAR cases resulting from grievance denials by the Board of Assessment Review, and providing significant support to our SCAR defense firm in its handling of between 4,000 and 6,000 SCAR cases.

Exemptions:

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

♦ Performance Measures:

SCAR Proceedings:

Residential assessment appeal cases in Supreme Court, called "Small Claims Assessment Review" cases, or "SCAR", are expected to increase back to the past higher level due to COVID impact:

Fiscal Year	Actual 2019/20	Actual 2020/2021	Projected 2021/22
Caseload	+/-4,100	+/-4724	$\pm 6,000$

Maintain Assessment Roll

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

Fiscal Year	Actual 2019/2020	Actual 2020/2021	Projected 2021/22
Assessed Value	\$323,108,878	\$322,830,801	\$322,830,801
Increase/Decrease		01%	0%

STAR:

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

	Actual	Actual	Projected
Fiscal Year	2019/2020	2020/2021	2021/2022
Enhanced STAR Exemptions Processed	6874	7280	7280



Lisa Leonick, Assessor

			2021		
	Fund/	2020	M odified	2021	2022
	Division	Actual	Budget	Projected	Budget
Expenses					_
Assessor	A1355	\$ 1,031,612	\$ 1,219,856	\$ 1,219,856	\$ 1,153,321
Assessment Review Board	A1356	56,659	62,660	62,660	62,660
Star Exemption	A1357	70,635	77,622	77,622	79,067
		\$ 1,158,906	\$ 1,360,138	\$ 1,360,138	\$ 1,295,048
		 1.150.006	 1 0 0 100	 1.0.100	 1.000.00
Net Department Costs		 1,158,906	\$ 1,360,138	\$ 1,360,138	\$ 1,295,048

			2021		
	Fund/	2020	Modified	2021	
Authorized Positions	Division	Actual	Budget	Actual	2022 Budget
Assessor	A1355	9	9	9	9
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total	_	15	15	15	15

		2020 Actual]	2021 Modified Budget]	2021 Projected		2022 Budget
Expenses Salaman 1 Wasan	¢	900 442	¢	000 272	Φ	000 272	¢	022 002
Salary and Wages Employee Benefits and Taxes	\$	890,443 68,400	\$	909,373 72,670	\$	909,373 72,670	\$	922,883 73,765
Contractual Costs, Materials & Supplies		200,063		378,095		378,095		298,400
Total Expenses	\$	1,158,906	\$	1,360,138	\$	1,360,138	\$	1,295,048
Net Cost	\$	1,158,906	\$	1,360,138	\$	1,360,138	\$	1,295,048
Net Cost by Fund	•	4.4.50.00.6	4	1.060.100	4	1.060.100	4	1.202.040
General Fund	\$	1,158,906	\$	1,360,138	\$	1,360,138	\$	1,295,048
Total Net Cost	\$	1,158,906	\$	1,360,138	\$	1,360,138	\$	1,295,048



Peggy Karayianakis CPA, Comptroller/Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

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

♦ Operating Environment:

The Department of Audit & Control manages four divisions:

Comptroller: The Department is responsible for disbursing and accounting for approximately \$220 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 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 \$17 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 \$1.1 billion 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.

Bureau of Administrative Adjudication: The Bureau of Administrative Adjudication is an administrative tribunal authorized to adjudicate violations of the Town Code addressed to the public health, safety and welfare, except for violations of Chapter 87 which sets forth the requirements for building construction. The estimated number of cases for 2021 and 2022 are 1,700 and 3,000 respectively.



Peggy Karayianakis CPA, Comptroller/Director

♦ 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 20,100 invoices and prepares approximately 7,000 payments per year.

Fiscal Year	Actual 2018	Actual 2019	Actual 2020	Projected 2021
Accounts Payable Payments	7855	7,499	6,264	7,000

Accounts Receivable- Process and records approximately 3,500 cash payments per year.

Payroll- Processes payroll for approximately 698 regular employees, 194 part-time permanent employees and 589 temporary seasonal staff in accordance with all applicable labor laws.

Purchasing- This year Purchasing is projecting to conduct over 120 sealed bids; 20 requests for proposal and 25 public works bids and administers the creation of more than 3,200 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual	Actual	Actual	Projected
	2018	2019	2020	2021
Total Bids/RFPS Issued	149	130	132	120

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

Budget preparation and management- Prepares annual budget of \$213 million to make use of taxpayer funds in a fiscally responsible manner.

Cash Management- Manage average cash balance of approximately \$160 million in 26 bank accounts with the goal of maximizing interest earnings and while minimizing investment risk.

Internal and annual Audits- Performed 3 internal audits in 2020, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2021 is for 5 internal audits, 29 audits of outside agencies and 2 LOSAP audits of ambulance squads.

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



Peggy Karayianakis CPA, Comptroller/Director

♦ 2021 Achievements:

- In July 2021, the Town was awarded an Aaa bond rating, the highest rate possible by Moody's. The Town is at the highest rate possible, an achievement difficult to accomplish clearly confirming the Town's financial strength. These ratings continue to maintain Huntington as one of the highest rated towns on Long Island.
- In 2021, 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 2019. This was the twenty second 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 2020, the Town submitted their 2020 Comprehensive Annual Financial Report to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty second consecutive year.
- In 2021 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, 2021. This was the tenth consecutive year that the Town was presented with the award.
- Town-wide implementation of automated timekeeping, human resources, and payroll system.
- Continued expansion of electronic payment system to all Town locations.
- Monitored the annual budget and instituted budget reductions and ensured that ongoing budget deficits reduction targets were met.
- Increase in employee enrollment in direct deposit program resulting in increase in efficiency.
- By leveraging the Town's buying power and maximizing the efficiency and expenditure of government funds, consistent with New York General Municipal Law §103(16), certain contracts awarded by the Town of Huntington were made available to other New York State governmental entities.

♦ 2021 Goals:

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

- To receive a Certificate of Achievement for Excellence in Financial Reporting for the 2020 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2021 and 2022 budgets.
- Continue to assist departments with the expansion of electronic payments to increase efficiency and cash flow throughout the Town.
- Continue to perform audits of Town departments and outside agencies and to assist in updating relevant policies and procedures to strengthen internal controls and operations.
- Implementing all relevant GASB pronouncements by effective dates or sooner when feasible.
- Continued maximization of cash flow and rates of return.

♦ Performance Measures:

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

• Submit the annual financial report and budget within required time frames to receive the GFOA award.



Peggy Karayianakis CPA, Comptroller/Director

• Monitor and track the number of audits performed each year.

<u>Year</u>	Internal Audits	Agency Audits
2019	2	31
2020	3	31
2021	5	31



Peggy Karaylanakis, Comptrolle	er/Director		2021			
	Fund/	2020	Modified		2021	2022
	Division	Actual	Budget	1	Projected	Budget
Operating Division Expenses	21,101011	1100000	2 uugut		10,0000	2 Huget
Administrative Adjudication	A1110	72,153	173,660		173,755	174,653
Comptroller	A1315	1,139,808	1,132,651		1,132,851	1,130,774
Payroll	A1316	235,694	295,908		317,368	289,987
Purchasing	A1345	296,787	305,245		304,923	311,080
Union Representatives	A1431	288,509	290,979		290,979	302,997
Total Expenses		\$ 2,032,951	\$ 2,198,443	\$	2,219,876	\$ 2,209,491
•						
Operating Division Revenues						
Interest & Penalties	A1090	275,827	280,000		345,000	280,000
Comptroller's Fee - Ret Checks	A1240	7,500	1,000		1,000	1,000
Court Fees	A1266	5,715	100,000		33,790	100,000
Interest & Earnings	A2401	396,163	250,000		147,523	250,000
Interest/Env Open Space Resrve	A2405	73,524	-		11,046	-
Interest/Miscellaneous Reserve	A2408	26,949	-		3,801	-
Premium on Obligations	A2710	204,469	-		-	-
Interest & Penalties	B1090	295	1,000		1,000	1,000
Comptroller's Fee - Ret Checks	B1240	500	500		500	500
Interest & Earnings	B2401	45,611	25,000		12,752	25,000
Interest/Miscellaneous Reserve	B2408	9,683	-		1,402	-
Interest & Earnings	C2401	5,304	2,500		1,996	1,900
Interest & Penalties	CB1090	11	5		5	5
Interest & Penalties	DB1090	2,017	-		-	-
Interest & Earnings	DB2401	191,128	120,000		59,017	120,000
Interest/Miscellaneous Reserve	DB2408	12,456	-		1,704	-
Premium on Obligations	DB2710	150,312	-		-	-
Interest & Penalties	SF11090	97	-		-	-
Interest & Earnings	SF12401	5,324	1,000		1,000	1,000
Interest & Penalties	SL1090	210	-		-	-
Interest & Earnings	SL2401	36,360	20,000		9,605	20,000
Interest/Miscellaneous Reserve	SL2408	175	-		25	-
Interest & Penalties	SM11090	21	-		-	-
Interest & Earnings	SM12401	2,160	1,300		826	1,343
Interest & Penalties	SM21090	17	20		20	20
Interest & Earnings	SM22401	9,039	8,350		2,026	8,350
Interest & Penalties	SR1090	1,541	1,000		-	1,000
Interest & Earnings	SR2401	143,566	100,000		41,534	100,000
Interest/Miscellaneous Reserve	SR2408	519	-		75	-
Premium on Obligations	SR2710	9,395	-		-	-
Interest & Penalties	SS11090	302	500		-	500



	2021									
	Fund/		2020		Modified		2021		2022	
	Division		Actual		Budget]	Projected		Budget	
Interest & Earnings	SS12401		45,327		25,000		12,073		25,000	
Interest/Miscellaneous Reserve	SS12408		293		-		42		-	
Interest & Penalties	SS21090		10		-		-		-	
Interest & Earnings	SS22401		1,060		500		500		500	
Interest & Earnings	SS32401		6,085		4,000		1,951		3,950	
Interest/Miscellaneous Reserve	SS32408		19		-		3		-	
Interest & Penalties	SW11090		177		-		-		-	
Comptroller's Fee - Ret Checks	SW11240		308		250		250		250	
Interest & Earnings	SW12401		27,877		13,000		12,144		13,000	
Interest/Miscellaneous Reserve	SW12408		631		-		91		-	
Premium on Obligations	SW12710		15,694		-		-		-	
Total Revenues		\$	1,713,671	\$	954,925	\$	702,701	\$	954,318	
Net Department Costs		\$	319,280	\$	1,243,518	\$	1,517,175	\$	1,255,173	

Net Department Costs	\$ 319,28

	2021								
	Fund/	2020	Modified	2021	2022				
Authorized Positions	Division	Actual	Budget	Actual	Budget				
Administrative Adjudication	A1110	1	1	1	1				
Comptroller	A1315	10	10	10	10				
Payroll	A1316	2	2	2	2				
Purchasing	A1345	4	4	4	4				
Union Representatives	A1431	3	3	3	3				
Department Total	_	20	20	20	20				



Fund				2021		
Unallocated Expenses Fiscal Agent Fees A1380 34,329 35,000 35,000 580,000 Unallocated Insurance A1910 467,056 525,000 525,000 580,000 Municipal Association Dues A1920 7,153 9,000 9,000 9,000 Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Exers & Assessement/Muni Prop A1950 44,817 18,100 120,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 Contingency A1990 - 618,186 200,000 5,400,000 State Retirement A9010 4,838,504 5,400,000 5,6000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,431,250 1,500,000 Unemployment Insurance A9055 230,120 200,000 50,000 50,000 Unemployment Medical Insurance A9055 57,982 90,000 90,000 90,000		Fund/	2020	Modified	2021	2022
Unallocated Expenses Fiscal Agent Fees A1380 34,329 35,000 35,000 50,000 Unallocated Insurance A1910 467,056 525,000 525,000 580,000 Municipal Association Dues A1920 7,153 9,000 9,000 9,000 Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 State Retirement A9010 4,838,504 5,400,000 5,400,000 5,600 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,431,250 1,500,000 Unemployment Insurance A9050 230,120 200,000 50,000 50,000 Unemployment Insurance A9055 57,982 90,000 90,000 90,000 <		Division	Actual	Budget	Projected	Budget
Unallocated Insurance A1910 467,056 525,000 525,000 580,000 Municipal Association Dues A1920 7,153 9,000 9,000 9,000 Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 Unemployment Insurance A9055 35,209 50,000 200,000 130,000 Unemployment Insurance A9055 57,982 90,000 90,000 130,000 Unemployment Insurance A9055 57,982 90,000 90,000 13,950,000 Unemployment Insurance A9055 56,366 600,000 600,00	Unallocated Expenses			3	· ·	
Municipal Association Dues A1920 7,153 9,000 9,000 1,500,000 Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Taxes & Assessment/Muni Prop A1989 11,500 20,000 20,000 20,000 Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 State Retirement A9010 4,838,504 5,400,000 5,400,000 56,000 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9045 35,209 50,000 50,000 50,000 Life Insurance A9055 57,982 90,000 90,000 90,000 Unemployment Insurance A9055 57,982 90,000 90,000 130,000 Unemployment Insurance A9055 57,982 90,000 13,520,000 13,500,000 Welfare Fund-White Collar/Appt A9065	Fiscal Agent Fees	A1380	34,329	35,000	35,000	35,000
Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Taxes & Assessment/Muni Prop A1950 44,817 18,100 18,100 20,000 Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 5,400,000 State Retirement A9010 4,838,504 5,400,000 5,400,000 5,600 Social Security A9040 1,698,244 1,431,250 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9065 566,366 660,000 600,000 600,000 Welfare Fund-White Collar/Appt A9065 566,366 660,000 600,000 600,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Briscal Agen	Unallocated Insurance	A1910	467,056	525,000	525,000	580,000
Purchase of Land A1940 - 1,500,000 1,500,000 1,500,000 Taxes & Assessment/Muni Prop A1950 44,817 18,100 18,100 20,000 Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 5,400,000 5,400,000 State Retirement A9010 4,838,504 5,400,000 5,400,000 5,600 Social Security A9040 1,698,244 1,431,250 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9065 566,366 660,000 600,000 600,000 Welfare Fund-White Collar/Appt A9065 566,366 660,000 600,000 600,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Briscal Agen	Municipal Association Dues	A1920	7,153	9,000	9,000	9,000
Employee Assistance Program A1989 11,500 20,000 20,000 20,000 Contingency A1990 - 618,186 200,000 - State Retirement A9010 4,838,504 5,400,000 5,400,000 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9055 230,120 200,000 200,000 130,000 Unemployment Insurance A9060 12,135,052 13,520,000 90,000 130,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13,950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 <	Purchase of Land	A1940	-	1,500,000	1,500,000	1,500,000
Contingency A1990 - 618,186 200,000 - State Retirement A9010 4,838,504 5,400,000 5,400,000 5,400,000 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,500,000 Life Insurance A9050 230,120 200,000 200,000 130,000 Disability Insurance A9050 230,120 200,000 200,000 90,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 600,000 600,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Scrial Bonds A9710 4,553,567 5,400,000 5,400,000 5,50,000 Bond Anticipation Notes A9730 58,667 - - - Intertund Trans - Capital Cash A9950 4,221,600 </td <td>Taxes & Assessment/Muni Prop</td> <td>A1950</td> <td>44,817</td> <td>18,100</td> <td>18,100</td> <td>20,000</td>	Taxes & Assessment/Muni Prop	A1950	44,817	18,100	18,100	20,000
State Retirement A9010 4,838,504 5,400,000 5,400,000 5,400,000 Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 139,50,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,900,336 2,900,336 - Fiscal Agent Fees	Employee Assistance Program	A1989	11,500	20,000	20,000	20,000
Social Security A9030 74,997 56,000 56,000 56,000 Worker's Compensation A9040 1,698,244 1,431,250 1,500,000 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9050 230,120 200,000 200,000 130,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,990,336 2,990,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 Unallocated Insurance B1999 3	Contingency	A1990	-	618,186	200,000	-
Worker's Compensation A9040 1,698,244 1,431,250 1,500,000 Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9050 230,120 200,000 200,000 90,000 Disability Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13,950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,500,000 Bond Anticipation Notes A9730 58,667 - - - Interfund Trans - Capital Cash A9950 4,221,600 2,900,336 2,900,336 - Fiscal Agent Fees B1880 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289	State Retirement	A9010	4,838,504	5,400,000	5,400,000	5,400,000
Life Insurance A9045 35,209 50,000 50,000 50,000 Unemployment Insurance A9050 230,120 200,000 200,000 130,000 Disability Insurance A9055 57,982 90,000 90,000 130,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - Interfund Trans - Capital Cash A9950 4,221,600 2,990,336 2,900,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 <t< td=""><td>Social Security</td><td>A9030</td><td>74,997</td><td>56,000</td><td>56,000</td><td>56,000</td></t<>	Social Security	A9030	74,997	56,000	56,000	56,000
Unemployment Insurance A9050 230,120 200,000 200,000 130,000 Disability Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13,950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,990,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Stata Ret	Worker's Compensation	A9040	1,698,244	1,431,250	1,431,250	1,500,000
Disability Insurance A9055 57,982 90,000 90,000 90,000 Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13,950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,500,000 Bond Anticipation Notes A9730 58,667 - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,090,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 - 108,733 60,000 6,000 Contingency B1990 - 108,733 60,000 250,000 State Retirement B9010 812,760	Life Insurance	A9045	35,209	50,000	50,000	50,000
Hospital / Medical Insurance A9060 12,135,052 13,520,000 13,520,000 13,950,000 Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,990,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov Fer Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 26,500 Worker's	Unemployment Insurance	A9050	230,120	200,000	200,000	130,000
Welfare Fund-White Collar/Appt A9065 566,366 600,000 600,000 640,000 Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 868,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,990,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Worker's Compensation B9030 571 26,500 26,500 26,500 Worker's Compensation B9045 8,045	Disability Insurance	A9055	57,982	90,000	90,000	90,000
Misc. Salaried Benefits A9070 1,252,813 868,000 868,000 866,000 Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,090,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9045 8,045 12,000 120,000 150,000 Life Insurance B9055 13,085 <t< td=""><td>Hospital / Medical Insurance</td><td>A9060</td><td>12,135,052</td><td>13,520,000</td><td>13,520,000</td><td>13,950,000</td></t<>	Hospital / Medical Insurance	A9060	12,135,052	13,520,000	13,520,000	13,950,000
Serial Bonds A9710 4,553,567 5,400,000 5,400,000 5,550,000 Bond Anticipation Notes A9730 58,667 - - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,090,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 15,000 Unemployment Insurance B9050 13,085 16,	Welfare Fund-White Collar/Appt	A9065	566,366	600,000	600,000	640,000
Bond Anticipation Notes A9730 58,667 - - - Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,090,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9065 162,284 185,000	Misc. Salaried Benefits	A9070	1,252,813	868,000	868,000	868,000
Interfund Trans - Capital Cash A9950 4,221,600 2,090,336 2,090,336 - Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 150,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065	Serial Bonds	A9710	4,553,567	5,400,000	5,400,000	5,550,000
Fiscal Agent Fees B1380 1,996 2,500 2,500 2,500 Unallocated Insurance B1910 51,289 58,000 58,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Unspital / Medical Insurance B9055 8,306 20,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 2,856,000 Misc. Salaried Benefits B9070 7,470 <	Bond Anticipation Notes	A9730	58,667	-	-	-
Unallocated Insurance B1910 51,289 58,000 53,000 65,000 Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 <td>Interfund Trans - Capital Cash</td> <td>A9950</td> <td>4,221,600</td> <td>2,090,336</td> <td>2,090,336</td> <td>-</td>	Interfund Trans - Capital Cash	A9950	4,221,600	2,090,336	2,090,336	-
Prov For Employ Trng/Eval Prog B1989 3,500 6,000 6,000 6,000 Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820	Fiscal Agent Fees	B1380	1,996	2,500	2,500	2,500
Contingency B1990 - 108,733 60,000 - State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 120,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1950 8,737	Unallocated Insurance	B1910	51,289	58,000	58,000	65,000
State Retirement B9010 812,760 950,000 950,000 950,000 Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 <td< td=""><td>Prov For Employ Trng/Eval Prog</td><td>B1989</td><td>3,500</td><td>6,000</td><td>6,000</td><td>6,000</td></td<>	Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	6,000	6,000
Social Security B9030 571 26,500 26,500 26,500 Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620	Contingency	B1990	-	108,733	60,000	-
Worker's Compensation B9040 236,061 120,000 120,000 150,000 Life Insurance B9045 8,045 12,000 12,000 12,000 Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1	State Retirement	B9010	812,760	950,000	950,000	950,000
Life InsuranceB90458,04512,00012,00012,000Unemployment InsuranceB905013,08516,00016,00015,000Disability InsuranceB90558,30620,00020,00020,000Hospital / Medical InsuranceB90602,182,5472,856,0002,856,0002,856,000Welfare Fund-White Collar/ApptB9065162,284185,000185,000210,000Misc. Salaried BenefitsB90707,470146,000146,000148,000Serial BondsB9710235,820278,000278,000304,000Unallocated InsuranceC19104821,3001,300700Taxes & Assessment/Muni PropC19508,73739,36315,50032,500Business Improvement DistrictsCB8620186,511186,505186,505186,505Fiscal Agent FeesDB138024,28245,00045,00045,000Unallocated InsuranceDB1910157,604180,000180,000195,000Prov For Employ Trng/Eval ProgDB19895,2509,0009,0009,000	Social Security	B9030	571	26,500	26,500	26,500
Unemployment Insurance B9050 13,085 16,000 16,000 15,000 Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog </td <td>Worker's Compensation</td> <td>B9040</td> <td>236,061</td> <td>120,000</td> <td>120,000</td> <td>150,000</td>	Worker's Compensation	B9040	236,061	120,000	120,000	150,000
Disability Insurance B9055 8,306 20,000 20,000 20,000 Hospital / Medical Insurance B9060 2,182,547 2,856,000 2,856,000 2,856,000 Welfare Fund-White Collar/Appt B9065 162,284 185,000 185,000 210,000 Misc. Salaried Benefits B9070 7,470 146,000 146,000 148,000 Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Life Insurance	B9045	8,045	12,000	12,000	12,000
Hospital / Medical InsuranceB90602,182,5472,856,0002,856,0002,856,000Welfare Fund-White Collar/ApptB9065162,284185,000185,000210,000Misc. Salaried BenefitsB90707,470146,000146,000148,000Serial BondsB9710235,820278,000278,000304,000Unallocated InsuranceC19104821,3001,300700Taxes & Assessment/Muni PropC19508,73739,36315,50032,500Business Improvement DistrictsCB8620186,511186,505186,505186,505Fiscal Agent FeesDB138024,28245,00045,00045,000Unallocated InsuranceDB1910157,604180,000180,000195,000Prov For Employ Trng/Eval ProgDB19895,2509,0009,0009,000	Unemployment Insurance	B9050	13,085	16,000	16,000	15,000
Welfare Fund-White Collar/ApptB9065162,284185,000185,000210,000Misc. Salaried BenefitsB90707,470146,000146,000148,000Serial BondsB9710235,820278,000278,000304,000Unallocated InsuranceC19104821,3001,300700Taxes & Assessment/Muni PropC19508,73739,36315,50032,500Business Improvement DistrictsCB8620186,511186,505186,505186,505Fiscal Agent FeesDB138024,28245,00045,00045,000Unallocated InsuranceDB1910157,604180,000180,000195,000Prov For Employ Trng/Eval ProgDB19895,2509,0009,0009,000	Disability Insurance	B9055	8,306	20,000	20,000	20,000
Misc. Salaried BenefitsB90707,470146,000146,000148,000Serial BondsB9710235,820278,000278,000304,000Unallocated InsuranceC19104821,3001,300700Taxes & Assessment/Muni PropC19508,73739,36315,50032,500Business Improvement DistrictsCB8620186,511186,505186,505186,505Fiscal Agent FeesDB138024,28245,00045,00045,000Unallocated InsuranceDB1910157,604180,000180,000195,000Prov For Employ Trng/Eval ProgDB19895,2509,0009,0009,000	Hospital / Medical Insurance	B9060	2,182,547	2,856,000	2,856,000	2,856,000
Serial Bonds B9710 235,820 278,000 278,000 304,000 Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Welfare Fund-White Collar/Appt	B9065	162,284	185,000	185,000	210,000
Unallocated Insurance C1910 482 1,300 1,300 700 Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Misc. Salaried Benefits	B9070	7,470	146,000	146,000	148,000
Taxes & Assessment/Muni Prop C1950 8,737 39,363 15,500 32,500 Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Serial Bonds	B9710	235,820	278,000	278,000	304,000
Business Improvement Districts CB8620 186,511 186,505 186,505 186,505 Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Unallocated Insurance	C1910	482	1,300	1,300	700
Fiscal Agent Fees DB1380 24,282 45,000 45,000 45,000 Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Taxes & Assessment/Muni Prop	C1950	8,737	39,363	15,500	32,500
Unallocated Insurance DB1910 157,604 180,000 180,000 195,000 Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Business Improvement Districts	CB8620	186,511	186,505	186,505	186,505
Prov For Employ Trng/Eval Prog DB1989 5,250 9,000 9,000 9,000	Fiscal Agent Fees	DB1380	24,282	45,000	45,000	45,000
	Unallocated Insurance	DB1910	157,604	180,000	180,000	195,000
Contingency DB1990 - 412 510 200 000 -	Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
2011115110 200,000	Contingency	DB1990	-	412,510	200,000	-
State Retirement DB9010 1,780,812 2,322,659 2,322,659 2,322,659	State Retirement	DB9010	1,780,812	2,322,659	2,322,659	2,322,659



1 eggy Karayianakis, comptioner	,		2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Social Security	DB9030	19,296	48,000	48,000	48,000
Worker's Compensation	DB9040	1,245,842	1,300,000	1,300,000	2,000,000
Life Insurance	DB9045	603	1,000	1,000	1,000
Unemployment Insurance	DB9050	27,989	150,000	150,000	75,000
Disability Insurance	DB9055	1,112	1,300	1,300	1,300
Hospital / Medical Insurance	DB9060	4,932,402	6,090,000	6,090,000	6,190,000
Welfare Fund-White Collar/Appt	DB9065	6,684	7,000	7,000	8,000
Misc. Salaried Benefits	DB9070	438,577	364,000	364,000	364,000
Serial Bonds	DB9710	6,140,056	6,200,000	6,200,000	5,810,000
Interfund Trans - Capital Cash	DB9950	344,861	790,578	790,578	-
Fire Protection District #1	SF13410	1,591,026	1,616,495	1,616,495	1,647,645
Interfund Transfers	SF19901	107,544	108,945	108,945	106,192
Fiscal Agent Fees	SL1380	-	500	500	500
Unallocated Insurance	SL1910	16,729	20,000	20,000	23,000
Contingency	SL1990	-	5,700	-	-
State Retirement	SL9010	109,005	148,301	148,301	130,000
Social Security	SL9030	3,240	7,250	7,250	7,250
Worker's Compensation	SL9040	107,172	40,000	50,000	75,000
Life Insurance	SL9045	49	300	300	300
Unemployment Insurance	SL9050	5,377	10,000	10,000	5,000
Disability Insurance	SL9055	83	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	278,492	354,000	354,000	375,000
Welfare Fund-White Collar/Appt	SL9065	2,785	3,000	4,600	5,500
Misc. Salaried Benefits	SL9070	50,928	73,000	73,000	73,000
Serial Bonds	SL9710	10,564	12,000	12,000	-
Interfund Transfers	SL9901	449,686	417,717	417,717	476,578
Commack Ambulance District	SM14541	924,780	943,207	943,207	971,122
State Retirement	SM19010	57,612	95,000	95,000	90,000
Interfund Transfers	SM19901	67,056	72,591	72,591	65,569
Hunt Community Ambulance	SM24542	1,743,806	1,775,010	1,775,010	1,810,930
State Retirement	SM29010	522,300	500,000	500,000	500,000
Interfund Transfers	SM29901	150,386	156,054	156,054	151,250
Fiscal Agent Fees	SR1380	2,811	3,000	3,000	3,000
Unallocated Insurance	SR1910	113,017	135,000	135,000	145,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000
Contingency	SR1990	-	133,462	50,000	-
State Retirement	SR9010	556,380	700,000	700,000	650,000
Social Security	SR9030	5,633	23,000	23,000	23,000
Worker's Compensation	SR9040	554,475	300,000	600,000	500,000
Life Insurance	SR9045	66	500	500	500
Unemployment Insurance	SR9050	22,897	40,000	40,000	20,000
Disability Insurance	SR9055	28	500	500	500



Peggy Karaylanakis, Comptroller) DII CCUI		2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Hospital / Medical Insurance	SR9060	1,481,479	1,796,000	1,796,000	1,846,000
Welfare Fund-White Collar/Appt	SR9065	1,671	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	214,364	145,000	145,000	145,000
Serial Bonds	SR9710	217,119	248,000	248,000	251,000
Interfund Transfers	SR9901	2,149,633	2,207,863	2,207,863	2,321,381
Fiscal Agent Fees	SS11380	73	4,000	4,000	4,000
Unallocated Insurance	SS11910	24,676	30,000	30,000	33,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
State Retirement	SS19010	240,464	300,000	300,000	300,000
Social Security	SS19030	-	9,750	9,750	9,750
Worker's Compensation	SS19040	162,009	100,000	100,000	100,000
Life Insurance	SS19045	- -	500	500	500
Unemployment Insurance	SS19050	-	14,000	14,000	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	675,374	835,500	835,500	860,000
Misc. Salaried Benefits	SS19070	22,880	83,000	83,000	83,000
Serial Bonds	SS19710	776,157	652,000	652,000	415,000
Interfund Transfers	SS19901	831,844	973,308	973,308	793,774
Interfund Trans - Capital Cash	SS19950	325,000	240,000	240,000	-
Unallocated Insurance	SS21910	717	900	900	1,000
Interfund Transfers	SS29901	15,347	10,484	10,484	7,399
Fiscal Agent Fees	SS31380	12	500	500	500
Unallocated Insurance	SS31910	5,627	6,700	7,000	8,000
State Retirement	SS39010	44,049	44,000	44,000	50,000
Social Security	SS39030	-	1,668	1,668	1,668
Worker's Compensation	SS39040	3,752	5,000	5,000	5,000
Life Insurance	SS39045	-	500	500	500
Unemployment Insurance	SS39050	-	1,800	1,800	1,000
Disability Insurance	SS39055	-	250	250	250
Hospital / Medical Insurance	SS39060	62,380	121,000	121,000	104,000
Misc. Salaried Benefits	SS39070	3,300	9,000	9,000	9,000
Serial Bonds	SS39710	61,917	63,000	63,000	64,000
Interfund Transfers	SS39901	183,126	205,085	205,085	170,407
Interfund Trans - Capital Cash	SS39950	90,000	90,000	90,000	-
Fiscal Agent Fees	SW11380	4,492	10,000	7,600	5,000
Unallocated Insurance	SW11910	24,100	29,000	29,000	32,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	500	1,000
Contingency	SW11990	-	-	-	-
State Retirement	SW19010	180,499	212,791	200,000	200,000
Social Security	SW19030	-	13,000	13,000	13,000
Worker's Compensation	SW19040	80,296	60,000	60,000	60,000
Life Insurance	SW19045	197	350	350	350



Peggy Karayianakis, Comptroller	Director				2021				
	Fund/		2020		Modified		2021		2022
	Division		Actual		Budget		Projected		Budget
Unemployment Insurance	SW19050		Actual		5,000		5,000		5,000
Disability Insurance	SW19055		168		500		500		500
Hospital / Medical Insurance	SW19060		471,380		570,000		508,000		595,000
Welfare Fund-White Collar/Appt	SW19065		2,785		3,000		4,600		5,800
Misc. Salaried Benefits	SW19070		15,950		93,000		93,000		93,000
Serial Bonds	SW19710		737,260		685,000		685,000		860,000
Interfund Transfers	SW19710		731,837		703,713		703,713		720,674
Total Unallocated Expenses	5 11 1 7 0 1	\$	66,633,421	\$	73,655,514	\$		\$	70,502,953
Total Chanocated Expenses		Ψ	00,025,421	Ψ	70,033,314	Ψ	75,076,007	Ψ	70,302,735
Unallocated Revenues									
Appropriated Reserves	A0511		_		1,968,288		1,968,288		100,000
Appropriated Fund Balance	A0599		_		1,360,000		1,360,000		1,000,000
Real Property Taxes	A1001		45,689,811		46,689,577		46,689,577		47,609,232
Other Payments Lieu of Taxes	A1081		155,948		150,500		150,500		150,500
Franchises	A1170		4,601,052		4,600,000		4,600,000		4,600,000
FOIL Request	A1260		407		1,000		140		1,000
Misc Revenue, Other Gov	A2389		36,144		40,000		31,500		40,000
Rental of Real Property	A2410		295,033		455,625		367,253		455,625
Tower Rental	A2414		322,129		310,000		310,000		310,000
Rental, Other	A2440		3,240		-		-		-
Minor Sales, Other	A2655		3,426		8,000		5,250		8,000
Sale Of Equipment	A2665		4,815		5,000		-		5,000
Insurance Recoveries	A2680		338,093		200,000		99,221		200,000
Other Compensation For Loss	A2690		55,295		20,000		1,200,000		20,000
Refund Of PR YRS Expend	A2701		4,707		-		300		-
Gifts & Donations	A2705		11,611		38,068		37,500		-
Employee/Retiree Contributions	A2709		1,366,014		1,300,000		1,300,000		1,375,000
AIM Related Payments	A2750		-		-		-		-
Unclassified Revenues	A2770		88,721		21,241		60,000		20,000
State Aid, Per Capita	A3001		1,067,256		1,067,256		1,067,256		1,067,256
State Aid, Mortgage Tax	A3005		10,202,864		8,000,000		13,000,000		8,500,000
Interfund Transfers	A5031		4,686,461		4,855,761		4,855,761		4,813,224
Other Transfers	A5032		-		-		-		-
Capital Project Transfers	A5033		-		7,048		7,048		-
Real Property Taxes	B1001		5,033,643		5,085,443		5,085,443		5,182,440
Other Payments Lieu of Taxes	B1081		19,140		18,500		18,500		18,500
FOIL Request	B1260		193		2,000		88		2,000
Insurance Recoveries	B2680		3,920		, -		2,072		-
Employee/Retiree Contributions	B2709		252,794		240,000		240,000		240,000
Premium on Obligations	B2710		8,842		- -		- -		-
Unclassified Revenues	B2770		73		-		-		-
State Aid, other	B3089		6,461						



reggy Karaylanakis, Comperone			2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Rental of Real Property	C2410	134,722	111,300	111,300	111,300
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Appropriated Reserves	DB0511	- -	100,000	100,000	- -
Appropriated Fund Balance	DB0599	-	512,500	512,500	_
Real Property Taxes	DB1001	34,373,582	34,821,356	34,821,356	35,492,015
Other Payments Lieu of Taxes	DB1081	130,146	126,500	126,500	126,500
Other Compensation for Loss	DB2690	846	-	- -	-
Refund Of PR YRS Expend	DB2701	-	-	2,665	_
Gifts & Donations	DB2705	200	-	- -	_
Employee/Retiree Contributions	DB2709	380,936	400,000	380,000	400,000
State Aid - SEMO	DB3785	175,735	-	- -	-
Capital Project Transfers	DB5033	-	-	_	_
Real Property Taxes	SF11001	1,655,115	1,699,440	1,699,440	1,727,837
State Aid - Other	SF13089	26,547	25,000	21,183	25,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,580,370	3,559,555	3,559,555	3,623,437
Other Payments Lieu of Taxes	SL1081	13,250	13,000	13,000	13,000
Employee/Retiree Contributions	SL2709	23,497	21,000	21,000	21,000
Appropriated Fund Balance	SM10599	-	-	- -	- -
Real Property Taxes	SM11001	368,751	392,498	392,498	400,348
Other Payments Lieu of Taxes	SM11081	-	2,000	2,000	2,000
Misc Revenue, Other Gov	SM12389	-	65,000	65,000	65,000
Insurance Recoveries	SM12680	561,369	650,000	650,000	658,000
Unclassified Revenues	SM12770	36,434	- -	- -	-
Real Property Taxes	SM21001	288,022	297,494	297,494	303,445
Other Payments Lieu of Taxes	SM21081	353	200	200	365
Insurance Recoveries	SM22680	1,600,485	2,125,000	2,125,000	2,150,000
Appropriated Fund Balance	SR0599	- -	250,000	250,000	250,000
Real Property Taxes	SR1001	26,255,794	27,078,268	27,078,268	27,866,220
Insurance Recoveries	SR2680	29,658	-	19,957	
Employee/Retiree Contributions	SR2709	109,310	110,000	110,000	110,000
Appropriated Fund Balance	SS10599	- -	240,000	240,000	-
Real Property Taxes	SS11001	5,142,457	5,196,157	5,196,157	4,892,335
Other Payments Lieu of Taxes	SS11081	1,885	-	-	-
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Insurance Recoveries	SS12680	6,188	- -	3,035	- -
Refund Of PR YRS Expend	SS12701	-	_	11	_
Employee/Retiree Contributions	SS12709	47,763	45,000	43,000	45,000
Unclassified Revenues	SS12770		- ,- · · ·	2	- , ·
Real Property Taxes	SS21001	169,477	169,644	169,644	169,644
Appropriated Fund Balance	SS30599	- -	90,000	90,000	- · · ·
Employee/Retiree Contributions	SS32709	6,968	5,500	5,500	6,800



			2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Appropriated Fund Balance	SW10599	-	92,930	48,930	_
Real Property Taxes	SW11001	2,859,724	2,859,776	2,859,776	3,051,968
Unpaid Water Bills	SW11030	157,864	100,000	211,456	100,000
Tower Rental	SW12414	277,821	265,000	265,000	270,000
Insurance Recoveries	SW12680	21,751	-	14,947	-
Employee/Retiree Contributions	SW12709	31,515	27,000	27,000	30,000
Unclassified Revenues	SW12770	515	-	2	-
Total Unallocated Revenue		\$ 153,058,344	\$ 158,475,626	\$ 164,570,274	\$ 158,210,192
Net Department Costs		\$ (86,424,923)	\$ (84,820,112)	\$ (91,471,405)	\$ (87,707,239)



		2021		
	2020	Modified	2021	2022
	Actual	Budget	Projected	Budget
Expenses				
Salary and Wages	1,717,114	3,071,611	2,324,314	1,820,312
Employee Benefits and Taxes	38,845,320	43,698,419	43,936,828	45,181,802
Contractual Costs, Materials & Supplies	5,621,219	5,971,272	5,945,448	6,142,606
Fixed Assets	23,670	1,507,980	1,507,480	1,500,500
Principal on Indebtedness	10,105,914	10,529,560	10,529,560	10,162,000
Interest on Indebtedness	2,685,213	3,008,440	3,008,440	3,092,000
Interfund Transfers	 9,667,922	8,066,675	8,066,675	4,813,224
Total Expenses	\$ 68,666,372	\$ 75,853,957	\$ 75,318,745	\$ 72,712,444
Revenues				
Appropriated Fund Balance	-	4,863,718	4,819,718	1,600,000
Real Property Tax	125,761,110	128,135,708	128,247,164	130,605,421
Real Property Tax Items	601,247	593,225	656,725	593,390
Non-Property Tax Items	4,745,753	4,744,701	4,744,701	4,744,701
Departmental Income	14,623	104,750	35,768	104,750
Intergovernment Charge	36,144	105,000	96,500	105,000
Use of Money & Property	2,072,199	1,712,575	1,374,690	1,716,968
Sale of Property/Compensation for Loss	2,625,846	3,008,000	4,119,483	3,041,000
Miscellaneous	2,749,770	2,207,809	2,226,978	2,247,800
State Aid	11,478,862	9,092,256	14,088,439	9,592,256
Interfund Transfers	 4,686,461	4,862,809	4,862,809	4,813,224
Total Revenues	\$ 154,772,015	\$ 159,430,551	\$ 165,272,975	\$ 159,164,510
Net Cost	\$ (86,105,643)	\$ (83,576,594)	\$ (89,954,230)	\$ (86,452,066)



		2021		
	2020	Modified	2021	2022
	Actual	Budget	Projected	Budget
Net Cost by Fund				
General Fund	(37,733,056)	(37,172,187)	(43,515,689)	(38,378,346)
Part Town	(1,657,421)	(587,710)	(625,757)	(704,440)
Business Improvement District	-	-	-	-
Highway	(20,291,987)	(18,159,309)	(18,295,205)	(19,069,556)
Fire Protection	11,487	-	3,817	-
Street Lighting	(2,619,752)	(2,770,787)	(2,754,517)	(2,755,309)
Commack Ambulance	80,713	-	474	-
Huntington Ambulance	518,577	-	6,324	-
Consolidated Refuse	(21,226,709)	(21,797,943)	(21,541,971)	(22,412,839)
Huntington Sewer	(2,329,690)	(2,407,300)	(2,394,964)	(2,499,512)
Centerport Sewer	(154,483)	(158,760)	(158,760)	(161,745)
Waste Water	441,090	449,003	451,349	403,575
Dix Hills Water	(1,144,412)	(971,601)	(1,129,331)	(873,894)
Total Net Cost	\$ (86,105,643)	(83,576,594)	§ (89,954,230) \$	(86,452,066)



James J. Ahrens, P.E, Interim Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

New York State Town Law, Sections 20 & 24 New York State Fire Prevention and Building Code New York State Vehicle and Traffic Law - Section 1660

Huntington Town Code - Chapter 87
Huntington Town Code - Chapter 104
Huntington Town Code - Chapter 111
Huntington Town Code - Chapter 137
Huntington Town Code - Chapter 153
Huntington Town Code - Chapter 198

♦ Operating Environment:

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

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

Building and Housing: The Building and Housing Division is responsible for the administration of the building permit process to insure that all construction complies with the relevant provisions of the Federal, State and Local Codes, including but not limited to, the Building Construction, Fire Prevention, Plumbing and Zoning Ordinances. Division personnel administer and apply the applicable codes as adopted by the State of New York. This Division is responsible for accepting, reviewing and approving applications, issuing permits and



James J. Ahrens, P.E, Interim Director

inspecting the various stages of construction. Certificates of Occupancy (CO) are issued when all documentation is received and inspections have been completed. Finally, the files are maintained for thousands of open permits. The Division maintains a vast amount of records of the building permit histories of each property in the Town of Huntington. These records include computerized summaries, microfilm aperture cards and reels, and beginning in 2005, digital scanning. It is from these databases that thousands of duplicate CO's are issued each year.

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

- The issuance of construction permits and requisite field inspections for the installation of fire protection equipment including fire sprinkler systems, fire alarm systems, fixed wet and dry chemical extinguishing systems, clean agent extinguishing systems, alternate agent extinguishing systems, and carbon monoxide detection systems.
- The issuance of operation permits and requisite field inspections for twenty-four types of activities or processes detailed within the Town Fire Code from storage of aerosol products to conducting welding or other hot work activities.
- The issuance of general fire safety inspection certificates for the performance of inspections performed within all commercial properties on an annual basis.
- The investigation of complaints pertaining to the existence of conditions or activities that fails to comply with the Fire Code of New York State and or the Town of Huntington Fire Code.
- Conduct fire investigation activities at all major fires that occur within the Town to determine cause and origin and assist the Suffolk County Police Department Arson Squad in these activities.
- The Bureau serves as the liaison between the twelve (12) fire districts within the Town and other Town departments and represents the interests of the Town at various fire association or committee meetings.

Dix Hill Water District: The Dix Hills Water District is a public water supply district, which supplies water to an area with a population of 41,000 people. The District is responsible for delivering high quality drinking water to approximately 8,400 homes and businesses in the Dix Hills section of the Town. The District maintains (17) supply wells, three (3) water storage tanks, five (5) emergency electrical generators, three (3) specialized water treatment systems, 170 miles of water main, 1,290 fire hydrants and over 2,000 system valves.



James J. Ahrens, P.E, Interim Director

♦ Workload Indicators:

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

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

- 1. James D. Conte Community Center, Huntington Station
- 2. Flanagan Center/Village Green Frontage & Parking Improvements
- 3. Heckscher Museum Exterior Upgrade
- 4. Heckscher Museum ADA Restroom Installation
- 5. Heckscher Park Tennis Court Renovation
- 6. Heckscher Park Chainlink Waterfall Gate Replacement
- 7. Manor Field Spray Park and Playground
- 8. Crab Meadow Beach Pavilion Flat Roof Area Repairs
- 9. LIRR Parking Garage Repairs
- 10. LIRR South Parking Lot Reconstruction
- 11. Animal Shelter, Halesite
- 12. Huntington Village Parking Garage
- 13. Depot Road Sidewalk Installation Vondran St. to Brompton Pl.
- 14. Flanagan Center/Village Green Roof Replacement Phase 2
- 15. Monarch Park Butterfly Garden, Commack
- 16. Veterans Park Pickleball & Volleyball Renovation
- 17. Terry Farrell Tennis & Basketball Court Renovation
- 18. Fair Meadow Park Design
- 19. Greenlawn Park Playground
- 20. John Walsh Playground
- 21. Kew Avenue Playground
- 22. Gold Star Beach Playground
- 23. Centerport Beach Playground
- 24. Crescent Beach Playground
- 25. Al Walker Park Playground
- 26. HART Bus Fuel Upgrade
- 27. Halesite Marina Park Bulkhead Phase II
- 28. Woodbine Marina Bulkhead Replacement
- 29. Town Hall Generator Installation
- 30. Town Hall BMS Review/Upgrade
- 31. Boxer Court Fuel Tank Replacements
- 32. Otsego Park Tennis Court Upgrade
- 33. Broadway Greenlawn Road Streetscaping (2 Phases)

Building and Housing: Prior to COVID-19 restrictions, an average of 60 people a day visited the Building and Housing Division. Summer and fall traditionally have the highest volume of all indicators. Since COVID-19 no visitors were permitted into Town Hall; however, approximately 35 applications for permits are received on a daily basis.



James J. Ahrens, P.E, Interim Director

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

Year	Building Permits	Plumbing Permits	Inspections	Certificates of Occupancy	Duplicate C.O.'s	Letters- in-Lieu	Persons Served	Avg. # of Persons Served per Day	Revenue
2016	3,493	1,619	13,394	2,823	5,958	25	15,307	61	\$3,509,565
2017	3,142	1,787	13,035	2,644	5,870	30	15,180	61	\$4,173,265
2018	2,741	1,915	12,455	2,384	5,665	15	14,562	58	\$4,125,837
2019	2,707	1,710	11,700	2,422	6,670	22	14,379	55	\$4,248,776
2020	2,044	1,648	5,019	1,678	7,692	21	NA	NA	\$2,800,106
2021 est*	3,200	2,140		1,872	7,320	20	NA	NA	\$3,675,000

^{* 2021} data estimates shown are reflective of COVID-19 restrictions and regulations affecting work activities

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

Year	Fire Protection Systems	Fire Inspection Permits	Multiple Residence Inspections	Revenue			
2016	332	1591	0	\$555,435			
2017	281	2123	0	\$609,594			
2018	311	2219	0	\$670,930			
2019	341	2273	0	\$664,048			
2020	310	2200	0	\$499,685			
2021 est	350	2350	0	\$680,000			

Dix Hills Water District: The Dix Hills Water District operates 365 days a year, 24 hours a day. The District delivers water to approximately 8,500 customers and reads about 8,500 meters, four times a year. A Dix Hills Water District annual summary can be found below:

Year	Pumpage (Gallons)	Water Main Service/Repairs	Hydrants	Total Accounts	Revenue
2016	2,200,000,000	18	1,269	8,493	\$1,861,572
2017	1,891,706,000	10	1,284	8,494	\$1,758,414
2018	1,888,744,00	21	1,284	8,494	\$1,751,193
2019	1,905,217,000	13	1,287	8,494	\$2,213,947
2020	1,899,825,000	13	1,287	8,494	\$2,189,528
2021 est	1,900,000,000	12	1,287	8,494	\$1,850,000

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

- 1. Plant No. 3 Upgrade to 3 wells
- 2. Plant No. 1 & No. 6 SCADA Upgrades 90% complete
- 3. Plant No. 5 Design of Treatment Facility to address 1,4 Dioxane



James J. Ahrens, P.E, Interim Director

♦ 2021Achievements:

Engineering Services: As of July 2021, the following construction-related projects and activities are on-going or have been completed:

- 1. Crab Meadow Beach Pavilion Repairs Stucco Siding and Coping Stones
- 2. Manor Park Synthetic Turf Field Replacement
- 3. Woodhull Road/Nassau Road Intersection Pedestrian Improvements, Huntington Station
- 4. Greenlawn Park Playground Replacement
- 5. Dix Hills Ice Rink Shingle Roof Replacement
- 6. Depot Road Sidewalks Vondran to Brompton
- 7. Dix Hills Ice Rink Shingle Roof
- 8. Fleets Cove Beach Playground
- 9. General Construction Requirements Contract Extension
- 10. Dix Hills Water District
 - a. Plant No. 1 Fuel Tank Replacement Completed
 - b. Plant No. 1 & No. 6 SCADA Upgrades 90% Complete
 - c. Vulnerability Assessment, Emergency Response Plan with Cybersecurity Completed

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

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

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

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

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



James J. Ahrens, P.E, Interim Director

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

♦ 2022 Goals:

The Department's 2022 goals would include, but not be limited to the following:

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

Building and Housing Division: The ultimate goal of the Building and Housing Division is improve and simplify the Certificate of Occupancy (CO) process from permit application through CO issuance. The Division continues to work with the Department of Information Technology to take steps to abandon the "paper system" and transition to electronic permitting. In addition, through informative communication with the professional community of the improvements being made, the time spent by applicants will be reduced.

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

Dix Hills Water District: The Dix Hills Water District will continue to strive to provide safe water in the quantities needed to meet the peak hour demands at a reasonable cost. We will also continue to conduct over 10,000 laboratory tests annually to verify the water is safe. This effort will include testing for new unregulated contaminants as part of the EPA's Safe Drinking Water Act.

The District will continue to upgrade the electrical, mechanical and building systems at Plant 3 as part of the 2020-2021 Capital Improvement Programs, and will also begin design efforts to address 1,4 dioxane found in one well.



James J. Ahrens, P.E, Interim Director

	2021								
	Fund/		2020		Modified		2021		2022
	Division	on Actual		Budget]	Projected	Budget	
Expenses									_
Town Engineer	A1440	\$	1,226,601	\$	1,195,595	\$	1,193,587	\$	1,060,889
Building Department	B1620		1,865,588		2,134,456		2,134,956		2,192,226
Fire Prevention-Safety Inspection	B3620		637,880		693,954		693,954		703,139
Dix Hills Water District	SW18321		3,272,731		3,384,358		3,309,176		3,216,294
Total Expenses		\$	7,002,800	\$	7,408,363	\$	7,331,673	\$	7,172,548
Revenues									
Other Departmental Income	B1289		5,585		-		40,998		-
Fire Inspection Fees	B1540		499,865		600,000		584,630		600,000
Building Department	B1560		2,800,106		4,100,000		3,980,000		4,100,000
Metered Water Sales	SW12140		2,189,528		2,350,000		2,200,000		2,350,000
Total Revenues		\$	5,495,084	\$	7,050,000	\$	6,805,628	\$	7,050,000
Net Department Costs		\$	1,507,716	\$	358,363	\$	526,045	\$	122,548

		2021		
Fund/	2020	Modified	2021	2022
Division	Actual	Budget	Actual	Budget
A1440	10	11	10	10
B1620	23	25	25	25
B3620	6	6	6	6
SW18321	14	14	14	14
_	53	56	55	55
	Division A1440 B1620 B3620	Division Actual A1440 10 B1620 23 B3620 6	Fund/ Division2020 ActualModified BudgetA14401011B16202325B362066SW183211414	Division Actual Budget Actual A1440 10 11 10 B1620 23 25 25 B3620 6 6 6 SW18321 14 14 14



James J. Ahrens, P.E, Interim Director

		2021							
	2020		Modified		2021			2022	
		Actual		Budget		Projected		Budget	
Expenses								_	
Salary and Wages	\$	4,709,338	\$	4,861,638	\$	4,875,130	\$	4,841,348	
Employee Benefits and Taxes		366,611		398,705		398,705		386,815	
Contractual Costs, Materials & Supplies		1,696,853		1,944,735		1,863,408		1,845,385	
Fixed Assets		229,998		200,785		194,430		96,500	
Capital Outlay		-		2,500		-		2,500	
Total Expenses	\$	7,002,800	\$	7,408,363	\$	7,331,673	\$	7,172,548	
Revenues									
Departmental Income	\$	5,495,084	\$	7,050,000	\$	6,805,628	\$	7,050,000	
Federal Aid		-		-		-		-	
Total Revenues	\$	5,495,084	\$	7,050,000	\$	6,805,628	\$	7,050,000	
Net Cost	\$	1,507,716	\$	358,363	\$	526,045	\$	122,548	
Net Cost by Fund									
General Fund	\$	1,226,601	\$	1,195,595	\$	1,193,587	\$	1,060,889	
Part Town		(802,088)		(1,871,590)		(1,776,718)		(1,804,635)	
Dix Hills Water		1,083,203		1,034,358		1,109,176		866,294	
Total Net Cost	\$	1,507,716	\$	358,363	\$	526,045	\$	122,548	



John Clark, Director

♦ Departmental Mission:

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

♦ Legal Authority:

Chapter 68 of Town Code, March 3, 1998.

♦ Operating Environment:

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

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

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

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

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

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

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

The Centerport Sewer District, through an inter-municipal agreement with the Village of Northport, processes the sewage generated within the district at the Northport Sewage Treatment Plant. The Town maintains the



John Clark, Director

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 continues to receive significant quantities (approximately 18 million gallons in 2020) of scavenger waste at the Scavenger Waste Facility (SWF) where Town licensed liquid waste haulers dispose of sewage extracted from cesspools and septic systems.

♦ Workload Indicators:

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

- Daily operation and overseeing of the **Resource Recovery Facility** and monitoring capacity to maintain fuel inventory. In 2020 344,212 tons of solid waste was processed at the facility. We estimate that this level will be maintained in 2021 and 2022. The processing of this waste generated 193,256 MWh of electricity that was exported from the facility to the local electric grid.
- The Consolidated Refuse District consists of more than 58,000 residential parcels that receive two refuse collections per week, fifty-two dual stream recycling collections and thirty-two yardwaste collections per year. The district also contains over 500 commercial parcels that receive six collections per week by municipal employees. In 2020 116,831 tons of solid waste, 10,764 tons of yardwaste, 7,175 tons of paper recyclables, and 5,502 tons of commingled bottles, cans and plastics recyclables were collected and processed from Refuse District parcels.
- Maintenance and repair of methane control and monitoring systems and removal of control system condensation at the **East Northport Landfill** has been successfully continued. No reportable amount methane has been documented at any of the perimeter wells indicating the systems are working properly. There has been no reportable methane detected in over 10 years. Methane monitoring is done on a quarterly basis.
- The Ernesto Modesto Chea Recycling Center's drop-off recycling and household hazardous materials disposal programs continue to be successful. In 2020, approximately 922 tons of discrete recyclables, 31 tons of electronic waste, 3 tons of used textiles, 12,943 gallons of waste oil, 13,740 gallons of miscellaneous household hazardous waste liquids, and 39,981 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,855,000 gallons per day of sanitary sewage in 2020. The treatment plant is permitted to process 2,600,000 gallons per day and remains capable of supporting limited commercial and residential growth within the district.
- The Centerport Sewer District generated an average of 13,040 gallons per day of sanitary sewage in 2020.
- The **Wastewater Disposal Division** received and processed 18,064,050 gallons of scavenger waste in 2020. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.

♦ 2021 Achievements:

The Department's 2021 significant achievements include the following:

• In order to alleviate the noise, congestion and overall optics resulting from commercial refuse collection occurring at a time when outdoor/open air dining is at its busiest, **EWM Administration** in conjunction with **Municipal Refuse Division** and the Huntington Business Improvement District initiated changes to



John Clark, Director

refuse and cardboard collection practices in Huntington Village. These changes became effective on May 24, 2021 and have helped to eliminate as many refuse related disturbances as possible during evening dining hours.

Based upon the previous start time of 4:00 pm for our Municipal Refuse Employees, refuse collection in Huntington Village generally began around 4:15 pm and 4:25 pm. However, by moving up our afternoon start time to 3:30 pm and also modifying the starting location of the routes, we now get done with curbside refuse collection in the Village thirty to forty-five minutes earlier. The nighttime curbside collection of corrugated cardboard was also changed to 10:00 am rather than its previous time of 7:00 pm.

The resulting changes to the collection schedules in Huntington Village have resulted in our refuse collection vehicles being off the streets during prime outdoor dining hours

- The Recycling Center was renamed the **Ernesto Modesto Chea Recycling Center** on June 28, 2021. Ernesto Modesto Chea, commonly known as "Ernie", was a Town of Huntington employee for 26 years, and worked at the Recycling Center since 2009, until he retired on December 20, 2019. As a young child, Ernesto Chea fled Cuba with his family on September 22, 1966 when they settled in Huntington with the help of his Uncle. With the assistance of kind neighbors and family, Ernie learned English and blossomed in his community. On September 27, 1983 Ernie received his naturalization papers, motivating him to pursue a position within the Town of Huntington. He became a seasonal employee in 1986 and later became a full-time employee. Ernie was promoted to Operations Supervisor at the Recycling Center in 2009 where he flourished talking with residents, giving tours to Cub Scouts and Brownie Troops and going out of his way for every resident that visited the Recycling Center. Ernesto "Ernie" Modesto Chea succumbed to his battle with cancer on January 9, 2020.
- The **Huntington Sewer District (HSD)** has the following projects that will be completed in 2021:
 - Rehabilitation of Primary Clarifiers 1 & 2. There are 5 primary clarifier tanks that use sedimentation to settle solids out of wastewater. The clarifier tanks were last rebuilt in 1987. Parts to be replaced include rails, chains, sprockets, drives, shafts, baffles and the scum troughs. This project will require additional capital funding for subsequent clarifiers until it all have been rehabilitated by 2024.
 - Televise and clean a portion of the more than 35 miles of sanitary sewer lines in order to reduce inflow and infiltration of storm water and groundwater into the collection system. The collection system was built in 1916 and this ongoing program allows for proper maintenance of the system. Televising the sewers allows the Department to identify the sections most in need of repair. The project will encompass slightly more than 3 miles of the 35 mile network of sewer pipes and it will become a recurring project until all of the sewers have been inspected.
 - O Collection system rehabilitation. The sanitary sewer at Mill Lane will be sleeved and pressure grouted to reduce inflow and infiltration. Manhole NY-2 on New York Avenue will be rehabilitated and sealed against inflow and infiltration by plugging, patching, grouting and coating with mortar.
 - o The HSD's retained engineers will complete an Engineering Study to increase its permitted treatment capacity. Use of existing available wastewater treatment capacity has provided



John Clark, Director

development opportunities for continued economic growth and housing within the HSD while limiting wastewater nitrogen discharge to Huntington Harbor and the Long Island Sound.

The HSD continues its capital program to increase capacity at the existing tertiary wastewater treatment plant from the SPDES permit limit of 2.6 million gallons/day (mgd) to approximately 2.8 mgd. The added capacity will reduce nitrogen discharge while utilizing advanced on-site systems at the treatment plant to meet the expanding needs of the community. The Engineering Study will determine the facility improvements required at the Sewage Treatment Plant to facilitate the increase in processing capacity. Fifty percent of the study is funded by a Local Government Efficiency Grant with the NYSDEC.

♦ 2022 Goals:

The Department's 2022 goals include the following:

- Waste Management Administration's goal is to process constituent service requests as they relate to solid waste collection, recycling and processing. Request types vary from specialized curbside collection of e-waste, appliances and oversized bulk items; to reported violations of Town Code relating to solid waste disposal; to reported service requirement violations by the private carters. Service requests are documented by type in the Q-Alert Service Request Management System.
- The **Wastewater Disposal District's** goal is to receive and process liquid waste and septage from Town licensed liquid waste haulers at the Scavenger Waste Facility. The annual operating budget for this Special District is based entirely on revenues generated by the tipping fees liquid waste haulers pay to the Town for use of the Scavenger Waste Facility.
- The Consolidated Refuse District and Recycling Center's goals continue to be providing services to aid and promote recycling within the community. Efforts are directed at attaining target-recycling levels outlined in the Town's Solid Waste Management Plan. Dramatic shifts in world markets for recyclable materials have escalated in recent years. These market shifts have affected the economic viability of Huntington's recycling program and resulted in the Town returning to a dual stream collection format for recycling pickup in order to maximize revenues for paper recyclables and limit the processing costs for commingled bottles, cans and plastics recyclables. In 2022, the Department will continue to implement recycling collection strategies that minimize the economic impact of the depressed recycling markets while still preserving the Town's commitment to the environment.



John Clark, Director

♦ Performance Measures:

Service Requests processed by Dept. of EWM:

Year	Completed Requests	Top Five Request Types
		E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Trash Missed
2015	4052	P/U; Appliance P/U.
		E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Trash Missed
2016	4116	P/U; Appliance P/U.
		E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U;
2017	3657	Trash Missed P/U.
		E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U;
2018	3368	Trash Missed P/U.
		TV Recycling P/U; Recycling Missed P/U; Report Garbage Violations; Appliance
2019	4167	P/U; Trash Missed P/U.
		TV Recycling P/U; Recycling Missed P/U; Report Garbage Violations; Appliance
2020	2961	P/U; Trash Missed P/U.
2021 est.	2500	Estimate based on actual data for 2021 Q1 and Q2

Scavenger Waste Processed:

Year	Gallons/Year
2015	16,090,902
2016	21,808,856
2017	22,101,050
2018	21,783,050
2019	19,618,807
2020	18,064,050
2021 est.	18,000,000



John Clark, Director

Recycling and Yardwaste Diversion: The Town is attempting to maximize the tonnage of materials diverted from the solid waste stream each year through recycling and yardwaste diversion in an effort to accomplish the waste reduction goals defined in the Town's Solid Waste Management Plan.

The recycling program experienced a significant setback beginning in 2018 that continued through 2021 due to changes in the international markets for recyclables in Asia. This depressed market for processed recyclables was further exacerbated by the pandemic as local processors mandated that contamination levels in recyclables be significantly reduced. This strict enforcement resulted in many homes not being collected due to the presence of non-recyclable materials. Additionally the amount of yardwaste diverted during the yardwaste cleanup season in the autumn of 2020 and the spring of 2021 saw a continued decrease in the amount collected due to the implementation of a ten bag yardwaste limit per scheduled collection event.

Year	Tons/Year
2015	37,730
2016	40,597
2017	36,174
2018	35,431
2019	21,583
2020	23,441
2021 est.	22,000



John Clark, Director

			2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Expenses					
Landfill-Smithtown Cell 6	A8164	\$ 331,004	\$ 315,000	\$ 315,000	\$ 321,300
ENL Post Closure Maintenance	A8166	49,498	73,250	73,250	81,000
Resource Recovery	A8170	22,401,146	23,041,750	23,046,750	24,681,362
Solid Waste Recycling	A8565	621,255	657,870	652,870	671,194
Waste Management Administration	A8793	455,094	341,332	341,332	321,818
Consolidated Refuse District	SR8158	22,275,609	21,807,175	21,744,794	22,416,389
Huntington Sewer District	SS18131	2,487,830	2,712,753	2,712,753	2,794,512
Centerport Sewer District	SS28132	76,010	159,500	159,500	161,745
Waste Water Disposal	SS38133	823,960	1,072,727	1,072,727	1,056,425
Total Expenses		\$ 49,521,406	\$ 50,181,357	\$ 50,118,976	\$ 52,505,745
Revenues					
Refuse & Garbage Charges	A2130	\$ 7,274,516	\$ 7,250,000	\$ 7,250,000	\$ 7,250,000
Town of Smithtown RRP	A2131	8,306,143	8,575,000	8,575,000	9,165,000
Refuse District Tipping Fees	A2132	8,567,355	8,700,000	8,700,000	8,700,000
Resource Recovery Penalty Fee	A2135	19,458	30,000	30,000	30,000
Refuse & Garbage, Other Govern	A2376	96,372	105,000	105,000	80,000
Sale of Scrap& Excess Materials	A2650	51,832	30,000	30,000	30,000
Sales of Recycled Materials	A2651	226	250	250	250
Sale of Compost	A2653	7,852	6,500	6,500	6,500
State Aid Household HazMat	A3905	29,364	-	29,364	-
Refuse & Garbage Charges	SR2130	6,240	4,800	4,800	4,800
Refuse & Garbage, Other Govern	SR2376	12,680	14,250	14,250	14,250
Sales of Recycled Materials	SR2651	124,867	-	4,074	10,000
State Aid, Other	SR3089	-	-	60,674	-
Sewer Charges	SS12122	474,944	300,000	300,000	300,000
Refuse & Garbage Charges	SS32130	1,479,654	1,500,000	1,500,000	1,460,000
Total Revenues		\$ 26,451,503	\$ 26,515,800	\$ 26,609,912	\$ 27,050,800
Net Department Costs		\$ 23,069,903	\$ 23,665,557	\$ 23,509,064	\$ 25,454,945



John Clark, Director

					2021					
	Fund/		2020		Modified		2021		2022	
Authorized Positions	Division	l	Actual		Budget		Actual		Budget	
Resource Recovery	A8170		2		3		3		3	
Solid Waste Recycling	A8565		6		6		6		6	
Waste Management Administration	A8793		4		3		3		3	
Consolidated Refuse District	SR8158		45		47		45		47	
Huntington Sewer District	SS18131		16		16		16		16	
Centerport Sewer District	SS28132	2	0		0		0		0	
Waste Water Disposal	SS38133	3	3		3		3		3	
Department Total			76		78		76		78	
		=			2021					
			2020		Modified		2021		2022	
			Actual		Budget		Projected	Budget		
Expenses	_									
Salary and Wages		\$	6,691,249	\$	6,974,448	\$	6,934,815	\$	7,288,563	
Employee Benefit and Taxes			523,891		574,465		574,465		582,515	
Contractual Costs, Materials & Supp	olies		42,039,427		42,490,147		42,439,696		44,471,167	
Capital Outlay			-		-		-		-	
Fixed Assets	_		266,839		142,297		170,000		163,500	
Total Expenses	_	\$	49,521,406	\$	50,181,357	\$	50,118,976	\$	52,505,745	
Davanuas										
Revenues Departmental Income		\$	26,108,852	\$	26,329,800	\$	26,329,800	\$	26,879,800	
Intergovernmental Charge		Ψ	109,052	Ψ	119,250	ψ	119,250	Ψ	94,250	
Fines and Forfeitures			19,458		30,000		30,000		30,000	
Sale of Property/Compensation for I	OSS		184,777		36,750		40,824		46,750	
State Aid			29,364		-		90,038		-	
Total Revenues	_	\$	26,451,503	\$	26,515,800	\$	26,609,912	\$	27,050,800	
	=									
Net Costs	=	\$	23,069,903	\$	23,665,557	\$	23,509,064	\$	25,454,945	
Net Cost by Fund										
General Fund		\$	(495,122)	\$	(267,548)	\$	(296,912)	\$	814,924	
Consolidated Refuse			22,131,823		21,788,125		21,660,996	•	22,387,339	
Huntington Sewer District			2,012,886		2,412,753		2,412,753		2,494,512	
Centerport Sewer District			76,010		159,500		159,500		161,745	
Waste Water Disposal			(655,694)		(427,273)		(427,273)		(403,575)	
Total Net Cost	_	\$	23,069,903	\$	23,665,557	\$		\$	25,454,945	



Andre Sorrentino, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

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

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

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

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

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



Andre Sorrentino, Director

♦ Workload Indicators:

Unprecedented heavy use of our parks & golf courses during the pandemic has taken a toll on our facilities. General Services is working hard to keep up. Our top priority is responding to the needs of our residents and other Town departments.

♦ 2021 Achievements:

The Department of General Services has taken advantage of some of the underutilized Town buildings & commuter parking lots and made numerous improvements & upgrades. We continue LED lighting upgrades and communication cabling in all facilities, playgrounds surface enhancements and made numerous improvements at the Senior Center to name a few.

♦ 2022 Goals:

- Complete third & final phase of new roof at Flanagan Center
- Build complete cart path system at Crab Meadow Golf Course
- Replace many obsolete park playgrounds
- Continue fleet modernization
- Bring fuel dispensing facilities in full compliance
- Complete renovation of tennis & basketball courts
- Boiler replacement at the Flanagan Center

♦ Performance Measures:

The Qalert system shows the department is responding to thousands of requests for service, the vast majority within 24-48 hours, and priority one calls within 4 hours. All facilities have been maintained in full compliance with State Covid standards.



Andre Sorrentino, Director

		2021								
	Fund/		2020]	Modified		2021		2022	
	Division		Actual	Budget		Projected		Budget		
Expenses										
General Services Administration	A1490	\$	519,535	\$	486,612	\$	492,677	\$	448,875	
Buildings and Grounds	A1621	Ģ	9,947,369		9,499,481		9,649,117		9,718,255	
Heckscher Amphitheater	A1624		11,054		12,395		12,395		12,000	
Vehicle Maintenance	A1625	1	1,372,125		1,336,658		1,361,658		1,385,405	
Central Supply & Mailroom	A1660		396,176		414,175		414,175	417,809		
Copy Center	A1670		306,710		356,075		316,075	317,557		
Dix Hills Park Maintenance	A7116	1	1,802,820	1,932,310		1,932,310			1,950,037	
Golf Course Maintenance	A7183	1	1,329,672		1,320,418		1,330,418		1,355,476	
Organic Garden	A8560		5,586	7,200		7,200			7,200	
Total Expenses		\$15	5,691,047	\$15,365,324		\$15,516,025		\$15,612,614		
Revenues										
Unpaid Property Clean up	A1032	\$	17,208	\$	80,000	\$	63,000	\$	80,000	
Other Departmental Income	A1289		2,803		5,000		1,080		5,000	
Organic Garden Rental	A2411		5,745		7,000		6,260		7,000	
Federal Aid-FEMA	A4785		51,846		-		-		-	
Total Revenues		\$	77,602	\$	92,000	\$	70,340	\$	92,000	
Net Department Costs		\$15,613,445		\$15,273,324		\$15,445,685		\$15,520,614		

	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
General Services Administration	A1490	6	5	5	5
Buildings and Grounds	A1621	74	77	77	77
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	9	9	9	9
Central Supply & Mailroom	A1660	3	3	3	3
Central Printing	A1670	1	1	1	1
Dix Hills Park Maintenance	A7116	10	10	10	10
Golf Course Maintenance	A7183	8	8	8	8
Organic Garden	A8560	0	0	0	0
Department Total	_	111	113	113	113



Andre Sorrentino, Director

				2021				
		2020	N	Todified		2021		2022
	A	Actual	Budget		Projected]	Budget
Expenses								
Salary and Wages	\$10	,003,943	\$ 9	9,472,513	\$	9,656,564	\$ 9	9,841,474
Employee Benefits and Taxes		772,931		762,275		762,275		785,790
Contractual Costs, Materials & Supplies	4	,526,027	4	4,596,841		4,594,792	4	4,601,350
Fixed Assets		187,655		333,695		302,394		184,000
Capital Outlay		200,491		200,000		200,000		200,000
Total Expenses	\$15	,691,047	\$1:	\$15,365,324		\$15,516,025		5,612,614
Revenues								
Real Property Tax	\$	17,208	\$	80,000	\$	63,000	\$	80,000
Departmental Income		8,548		12,000		7,340		12,000
Federal Aid		51,846		-		-		-
Total Revenues	\$	77,602	\$	92,000	\$	70,340	\$	92,000
								<u> </u>
Net Cost	\$15	,613,445	\$1:	5,273,324	\$ 1	15,445,685	\$15	5,520,614
			•					
Net Cost by Fund								
General Fund	\$15	,613,445	\$1:	5,273,324	\$1	15,445,685	\$15	5,520,614
Total Net Cost	\$15	,613,445	\$1 :	5,273,324	\$ 1	15,445,685	\$15	5,520,614



Kevin S. Orelli, Superintendent of Highways

♦ Departmental Mission:

The Highway Department is responsible for the maintenance and repair of approximately 800 miles of streets, roads, and right-of-ways in the Town of Huntington. It is also responsible for the maintenance of all existing drainage systems, which include 480 recharge basins, overflow pools, 25,000 catch basins, 500 miles of drainage pipe, 116,000 town trees, road striping and road signs. These responsibilities are a 24-hour, seven day a week obligation.

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

♦ Legal Authority:

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

♦ Operating Environment:

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

The Highway Department provides the following town-wide services:

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

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



Kevin S. Orelli, Superintendent of Highways

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

The Comprehensive Pavement Evaluation Program: Employees of the Highway Department consisting of the engineering staff and road supervisors are trained in the Cornell College Road Evaluation Matrix System. In conjunction with that program we also are now working with National Grid Gas Systems, PSEGLI and your local Water Authority. This allows us to coordinate repaving roads upon completion of the installation of new gas lines and water mains. This process allows us to objectively evaluate all approximately 800 miles of roads within the Town of Huntington on an annual basis. The evaluations are generally conducted in the spring, prior to the commencement of our road rehabilitation program ensuring that all residents receive fair and equitable treatment with regards to road maintenance and rehabilitation. The last few winters have brought historically low temperatures over prolonged periods which accelerate the deterioration of roadways. Proper rehabilitation increases the longevity and useful life of pavement and improves the safety and ride-ability of Town roads. The Highway Department personnel perform as much routine maintenance and rehabilitation that staffing and equipment limitations allow, while roads requiring extensive rehabilitation are paved by a contractor so that realizes savings based on economy of scale. The increasing cost of asphalt and construction prices puts a greater demand on the Town's paving budget.

Drainage Management: Drainage management involves two phases: The first phase involves maintenance and improvements to address flooding issues, and the second involves the reduction of runoff within watersheds that discharge to Huntington's surface waters. The Highway Department is currently proceeding with a catch basin cleaning project using both Town-owned and Town awarded contractor's clam shells with a mapped area schedule starting on the South end of Town, moving north. In addition to the clamshells, the Highway Department has been utilizing our Vac-Con to clear locations that the clamshells are unable to reach.

The Town of Huntington Highway Department has made storm drainage issues a top priority. Prior to 2018, due to the need for additional drainage, the Highway Department had to allocate manpower to pump flood water from numerous areas that were threatening homes. The Town of Huntington Highway Department has installed/increased over 200 drainage improvements since January 2018 and as a result, the Highway Department has considerably reduced all of the major areas that required pumping.

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

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

Tree Management: There are over 116,000 trees in our database that are on Town-right-of-ways. The Highway Department is responsible for the maintenance, removal and trimming of these trees. The work performed is done both by Town personnel and private contractors. The work involves tree removal, trimming, and replanting. The tree department has been reorganized to allow for more efficient and timely removal of dangerous trees. The Town of Huntington Highway Department performs over 500 tree evaluations per year to ensure the health and safety of our Town trees.



Kevin S. Orelli, Superintendent of Highways

The Highway Department has been utilizing their certified ISA arborists to evaluate Town trees generated by constituent concerns as well as standard tree observations. Arborists will make an official determination of the health of each tree, diagnosing remedies such as pruning, elevating or eventual removal upon signs of decline for the safety of the area and surrounding residents. This tree program focuses on only removing trees that become a danger, and preserving the life of all other trees with preventative maintenance.

<u>Tropical Storm Isaias – August 4, 2020:</u> As a result of the damaging high winds and heavy rainfall from Tropical Storm Isaias on Tuesday, August 4, 2020, the Huntington Highway Department removed downed trees that were blocking roadways, as well as removing all storm debris from Town and Public right of ways. All of the collected storm debris was carted and stored at the Huntington Highway Department's Elwood Yard. The Highway Department collected over 150,000 cubic yards of debris. There were approximately 250 uprooted stumps and approximately 400 stumps for grinding. We are currently in the last phase of the storm response, have completed the pulling of uprooted stumps, are continuing to grind stumps and have hired an outside contractor for curb and sidewalk restoration.

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

The Town's contractor mills and paves Town roads. Historically, the Highway Department receives funding to pave an average of 25 miles of road or less per year. A road retains 90% of its structural integrity for the first 10 years and thereafter, deteriorates to a point of almost total despair after 20 years. With the current rate of funding, it would take over 30 years to pave every road in Huntington once. Highway Superintendent Kevin Orelli has been meeting with community leaders, civic associations and residents to discuss the need to increase funding for paving.

The Highway Department receives between 1,500 and 2,000 pothole Service Requests per year. The Highway Department has recently been implementing the most effective pothole filling techniques, resulting in longer lasting pothole patches. The Highway Department continues to fill potholes as quickly and efficiently as possible, using the Town of Huntington GIS System to organize crews in scheduling this work in focused areas with our newly purchased hot boxes. Our goal is to be able to repair potholes within 24-48 hours.

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

In addition to pothole repair, asphalt berm installations and regrades, the Town of Huntington Highway Department has built an in-house paving crew for areas in need of asphalt restoration that are small enough for our equipment to handle. This is ideal on streets that we cannot pave the entirety of, but are able to alleviate major asphalt deteriorations in localized portions of the roadway.

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

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



Kevin S. Orelli, Superintendent of Highways

Vehicle Maintenance Shop: This department is responsible for the maintenance and repair of all Highway vehicles, trucks, and machinery. The Highway Department has recently reorganized the Mechanic Shop to improve the cost and time efficiency of the work being done. For example, the Highway Department has hired a full-time Welder/Fabricator that makes repairs to equipment that previously needed to be contracted out or replaced with a new piece of equipment entirely. The Highway Welder/Fabricator has improved/fabricated vehicles purchased from the Federal Surplus Supply, such as the plows and sanders. Another advantage to the reorganization of the Mechanic Shop is the installation of a concrete pad for a new drive-on light-duty vehicle maintenance lift, creating more surface area for repairs, and generating an additional work space for the employees. The Highway Mechanic Shop is continuing to consolidate and organize the increasing inventory and equipment. The Shop has also created a new way to safely store and clean our sanders to prevent rust and erosion, lengthening the lifespan of our equipment. The Highway Department has been using the newly purchased inspection machine that performs all gas and diesel vehicle inspections on-site. By doing this, it reduces time that our trucks are out of service and gets them back to productivity in a much quicker manner. All of these aforementioned improvements have decreased the amount of down-time for the vehicles and cut costs that would otherwise go to outside vendors.

Street Sweeping: The Highway Office has developed a sweeping maintenance program that encompasses approximately 800 miles of Town roads. This service enhances the aesthetic appearance of the roads and protects the effectiveness of the existing drainage system. Removing sand and debris from the roadway is an essential component of roadway maintenance. The greater volume of material on the roadways coupled with increasing age of the Town's roads, has proven to make sweeping more difficult and time-consuming than previous years due to extreme snow. However, Superintendent Orelli has implemented a new winter weather response effort in using primarily salt to pretreat roadways as opposed to a salt/sand mixture as used in previous years. In addition to the positive effect it has for snow and ice control, the lack of use of sand on the roadways relieves a percentage of residual sand left on the streets, helping the street sweeping program complete our area maps more quickly. With the help of the Information Technology Department, the Highway Department has also created www.huntingtonny.gov/streetsweeping for residents to be able to track the street sweepers, and see the completed areas, the areas currently being swept, and where they will be next.

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

♦ Workload Indicators:

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

Many of the functions performed by the Highway Department are contingent on the weather. The demands placed upon the resources of this department are directly related to the number, intensity, and severity of



Kevin S. Orelli, Superintendent of Highways

seasonal storms. In addition, roads and streets are dynamic structures greatly influenced by the workloads imposed on them by the size, weight and volume of traffic, which in recent years has been increasing. Through effective operational management, there are approximately 800 miles of roads plowed and swept, 480 recharge basins maintained, 25,000 catch basins maintained and 2,000 leaching pools and 500 miles of drainage pipe maintained.

♦ 2021 Accomplishments:

- Maintained direct contact relationships with NYSDOT, PSEG and National Grid, and all other utility companies, resulting in successful and productive joint team efforts.
- Shore Road (Cold Spring Harbor) Project Reconstruction of the sea wall, completed in the past 12 months.
- West Shore Road (Huntington) Project Added/constructed a new sea wall along a portion of West Shore Road.
- Lakeside Drive Project Permit has been received from the DEC to move forward with the restoration of the collapsed road, and the installation of a new retaining wall, expected to be completed Fall 2021.
- Camera Van Purchase The Highway Department purchased a camera van, made for pipe scoping clogged and damaged drainage systems. With this vehicle and equipment, the Highway Department Drainage Team will be able to locate problem areas of concern that cannot be seen otherwise, greatly decreasing the amount of time and manpower.
- Hotbox Purchases We bought four new hot boxes and received a grant from NYS to complete the
 purchase of 2 additional hot boxes. They are replacing 40-year old hot boxes that were antequated and
 inefficient. The new boxes are equipped a sealer tank for pre-treatment along with tools to do a more
 professional repair.
- Fuel System Computerized our fuel system to accurately calculate and tally fuel inventory in an efficient and precise manner. It also allows for all Town departments and any outside municipalities that are equipped with the appropriate software to fuel at Highway.
- With NYS money, the Highway Department was able to buy a Caterpillar Backhoe, and also a Caterpillar Rubber Tired Excavator with a rotating grapple attachment that we are using every day in our stump removal operations. These two machines will also be used extensively in installing drainage. The rubber tired excavator will be extremely helpful in stump removal, debris cleanup, drainage, etc. These machines are being used on a daily basis.
- Received the 6 Chevy Pick-Up Trucks that were ordered from the Nassau BOCES Bid, and a small dump truck.
- The Highway Department has been utilizing the Federal Surplus Program by purchasing used military vehicles, incuding a crane, tow truck, and numerous trailers. By utilizing the Federal Surplus Supply Program, the Highway Department has been able to save the Town hundreds of thousands of dollars on needed equipment. We purchased one milion dollars worth of equipment for \$50,000.00.



Kevin S. Orelli, Superintendent of Highways

♦ 2022 Goals:

The 2022 goals for the Highway department include the following:

- Work with the Supervisor and the Town Board to secure funding to enable the Highway Department to pave 50 miles of road per year, essentially doubling what we have historically done, putting us on track to pave every road in Huntington once every 16 years.
- Increase the overall quality of Town roads.
- Continue to increase the number of tree plantings town-wide.
- Implement a BRINE program to pretreat roads for ice control and snow plowing.
- Continue to update and modernize road equipment by purchasing 2 leaf vacs, grapple truck(s) for tree removal and storm cleanup.
- Continue to improve our storm water runoff program.
- Continue to train staff and provide improved quality of work force through the Cornell Local Roads Program and other educational programs.
- Expand the role of our in-house paving.
- Continue to utilize the Federal Surplus Program.
- Purchase a small stump grinder.
- Implement a new work order system which will improve our ability to expedite planning, tracking response times, man hours and materials used.



Kevin S. Orelli, Superintendent of Highways

				2021				
	Fund/		2020	Modified		2021		2022
	Division		Actual	Budget]	Projected		Budget
Expenses								_
Superintendent of Highways	A5010	\$	735,857	\$ 774,389	\$	779,389	\$	827,680
Highway Repairs	DB5110		13,440,292	13,507,564		13,513,793		13,707,089
Capital Highway Improvements	DB5112		1,665,754	4,564,232		4,564,232		1,706,000
Highway Machinery	DB5130		2,152,223	2,107,230		2,107,230		2,348,457
Brush Weeds	DB5140		5,860,328	709,219		709,219		550,000
Snow Removal	DB5142		1,078,951	2,999,785		3,630,076		2,548,910
Total Expenses		\$ 2	24,933,405	\$ 24,662,419	\$	25,303,939	\$2	21,688,136
Revenues								
FOIL Request	DB1260	\$	6	\$ -	\$	-	\$	-
Other Transportation Income	DB1789		405,973	790,578		790,578		-
Transp Service, Other Govern	DB2300		917	-		4,419		-
Other Permits-Town Engineer	DB2590		130,375	200,000		163,725		200,000
Sale of Scrap & Exc Materials	DB2650		5,831	8,000		(6,500)		8,000
Insurance Recoveries	DB2680		177,605	5,000		86,923		5,000
Unclassified Revenues	DB2770		3,324	100		2,621		100
State Aid, Other	DB3089		62,340	-		-		-
State Aid, CHIPS	DB3501		1,665,754	4,486,910		4,486,910		1,706,000
Federal Aid-FEMA	DB4785		5,035,547	187,500		187,500		-
Total Revenues		\$	7,487,672	\$ 5,678,088	\$	5,716,176	\$	1,919,100
Net Department Costs		\$ 1	17,445,733	\$ 18,984,331	\$	19,587,763	\$1	19,769,036

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Superintendent of Highways	A5010	6	7	6	7
Highway Repairs	DB5110	125	130	122	130
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	13	15	15	15
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
Department Total	_	144	152	143	152



Kevin S. Orelli, Superintendent of Highways

	2020 Actual		2021 Modified Budget		2021 Projected		2022 Budget
Expenses							
Salary and Wages	\$ 13,516,132	\$	13,142,131	\$	13,469,551	\$	13,479,576
Employee Benefits and Taxes	1,045,017		1,084,745		1,100,908		1,073,260
Contractual Costs, Materials & Supplies	8,403,745		5,277,801		5,575,738		5,022,050
Fixed Assets	1,968,511		5,157,742		5,157,742		2,113,250
Total Expenses	\$ 24,933,405	\$	24,662,419	\$	25,303,939	\$	21,688,136
							
Revenues							
Departmental Income	\$ 405,979	\$	790,578	\$	790,578	\$	-
Intergovernmental Charge	917		-		4,419		-
Licenses and Permits	130,375		200,000		163,725		200,000
Sale of Property/Comp for Loss	183,436		13,000		80,423		13,000
Miscellaneous	3,324		100		2,621		100
State Aid	1,728,094		4,486,910		4,486,910		1,706,000
Federal Aid	5,035,547		187,500		187,500		-
Total Revenues	\$ 7,487,672	\$	5,678,088	\$	5,716,176	\$	1,919,100
N . G	 45 445 500	•	40.004.224	•	40 505 50	Φ.	10 = (0 02 (
Net Cost	 17,445,733	\$	18,984,331	\$	19,587,763	\$	19,769,036
Net Cost by Fund							
General Fund	\$ 735,858	\$	774,389	\$	779,389	\$	827,680
Highway	16,709,875		18,209,942		18,808,374		18,941,356
Total Net Cost	\$ 17,445,733	\$	18,984,331	\$	19,587,763	\$	19,769,036



Carmen Kasper, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

Minority Affairs: Serves as a liaison to the minority communities keeping residents informed of Town services, programs, employment opportunities and events. This Division strives to improve working relationships with leaders of minority organizations and minority residents by addressing concerns of the minority communities and also by providing various programs throughout the year to improve the lives of people. The Division coordinates many programs including, but not limited to, the Back Pack Program, Holiday Turkeys, Holiday Shopping Trip, Holiday Gift Collection, Saint John's Summer Camp, Hispanic Heritage Month and Black History Month events. During COVID-19, hot meals, produce and eggs were distributed to residents at the Manor Field Center and at several houses of worship. This Division is collaborating with NYS State in their 311 initiative, that delivers food to people that are home bound. The Division serves as a resource to the community providing assistance, referrals and information.

<u>Senior Citizens:</u> Responsible for providing Huntington's Senior Citizens age 60 and over, with diversified programs and services, enabling them to remain physically and mentally active, socially involved and as independent as possible.

- *Nutrition Program*: Provides nutritious meals at the Senior Center and at the Adult Day Care Center. Meals are delivered to homebound seniors in the Town through the Home Delivered Meals Program.
- *Adult Day Care Program:* Provides a comprehensive program that addresses the needs of those who, in their later years, require a structured, supervised environment that promotes social interaction with peers, emotional support, intellectual and physical stimulation. Both group and individual activities are provided.
- Expanded In-Home Services for the Elderly Program (EISEP)/Community Services for the Elderly (CSE) Housekeeper/Chore Program: Provides functionally impaired persons age sixty and over, who are not eligible to receive the same or similar services available under Title XVIII, XIX, or XX of the Federal Social Security Act or any other governmental program, with non-medical, in-home services (light house cleaning, grocery shopping, and laundry). The purpose of this service is to allow these seniors to remain safe, independent and in their own homes.
- *CSE Caregiver Program*: It is designed to help sustain the efforts of caregivers who normally provide the daily care and supervision of an elderly person(s). It promotes the ability of individuals receiving care to remain in their homes instead of being placed in residential facilities by providing support to their caregiver(s).
- **Residential Repair Program:** Provides minor residential repairs and renovations to upgrade substandard, unsuitable or unsafe housing for homeowners age sixty and older who are incapable of maintaining their homes within the Town of Huntington. Participants are responsible for parts/supplies. There is no charge for labor.



Carmen Kasper, Director

- Recreational, Educational and Health Programs: They include art classes, caning and rushing, book club, dance, exercise, bingo, yoga, meditation, knitting and crocheting, music instruction, choral groups, movies, bridge, mahjong, multi-media art program, pool tournaments, brain gym, discussion groups, day trips, informational presentations, and monthly blood pressure screenings among the many other services and activities offered at the Senior Citizen Nutrition Center and Senior Beach House at Centerport Beach. In addition, we offer computer, tablet and smart phone training.
- **Senior Beach House**: This is an additional site for Senior Citizens to congregate. In addition to the Senior Center, this site provides recreational, educational and health programs.
- **Senior Clubs**: There are Nine Clubs sponsored by the Town. The Clubs meet at various locations throughout the Town, providing more intimate recreation and socialization opportunities for our seniors.

<u>Services for People with Disabilities</u>: Responsible for the distribution of beach stickers for persons with disabilities who meet the criteria for eligibility, also prepares a bi-annual newsletter. The Division serves as a resource and information referral center. It works with the Superintendent of Highways to facilitate the removal of snow berms at households of individuals who are eligible for the program. Human Services is responsible for screening all applicants for snow berm removals. Services for Persons with Disabilities also coordinates blood drives, and a summer employment program. The Director of Human Services serves as the liaison to the Citizens Advisory Committee. The CAC meets once a month at Town Board, except during the Summer.

Veterans Affairs: Offers assistance specifically to the veteran community in a friendly and personal manner, such as housing issues, employment, health, welfare, socialization and families in crisis. This office serves as a hub for the various veterans' organizations to share information, upcoming events, and promote public awareness for veterans. Under Veterans Affairs is the Veterans Advisory Board created in 1988 which serves as the nucleus for all veterans organizations to gain knowledge and share ideas for the betterment of the veterans' population of Huntington and Suffolk County. Veterans Affairs promotes public awareness to the civilian residents of the history and valor of the veterans. This effort has encouraged residents to attend events honoring the veterans' community. Annual events such as Memorial Day and Veterans Day Parades, specific military anniversaries are held at Town Hall Veterans Plaza. The 9/11 ceremonies are held each year in September at the site of the memorial in Heckscher Park. The Veterans Information Kiosk created through a grant from Suffolk County is located in the lobby of Town Hall with pertinent information of local veteran's war experiences, key information of each war fought by this nation and names of the killed in action from Huntington. The kiosk has travelled to local schools for students to view.

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



Carmen Kasper, Director

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

♦ Workload Indicators:

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

Human Services Department also serves as the liaison for many Task Forces and Committees to the Town Board. The Task Forces are the Huntington African American Task Force, Huntington Asian American Task Force, and Huntington Hispanic Advisory Task Force. The committees are Citizen Advisory Committee for persons with Disabilities and the Veterans Advisory Board.

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

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

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

♦ 2021 Achievements:

The Human Services Department had many accomplishments over the past year. Due to the COVID-19 pandemic Minority Affairs focused on getting meals, produce and eggs to residents in different areas of the Town; the Senior Center, ADC, Senior Beach House, Senior Clubs closed to seniors in March; while Veterans Affairs and Women Services discontinued business as usual and offered services remotely throughout the community. Business meetings were conducted via Zoom. Because of COVID-19 the services offered to the community had to change to serve the needs presented by the pandemic. The year 2021 was an especially defining year for the Human Services Department as the entire department was moved to one location. The Human Services Department occupies now the entire John Flanagan Center, which also houses the Youth Bureau and the Huntington Food Council. The 2019 - 2020 accomplishments include:

The Huntington African American Advisory Task Force:

- Re-established in September 2020 and met in January 2021
- Resolution #2021-348 They established their by-laws and were approved by the Town Board



Carmen Kasper, Director

The Huntington Anti-Bias Advisory Task Force:

- Promoted the "Hate Has No Home in the Town of Huntington" posters for businesses and signs for homes. Both paid for by donations.
- Organized a press conference at Heckscher Park with Town of Huntington officials in attendance to kick-off the posters and lawn sign campaign.
- Held a Roundtable discussion with Realtors and Brokers in the town to discuss racial steering that was brought to the forefront by the news.
- Produced 2 newsletters and held dialogs supporting bias concerns of residents.
- Committees developed a plan to conduct a town-wide Summit on Race One Huntington in 2021. These include various constituents such as business, schools, health, faith leaders, policing, parents and youth, environment and more.

Asian American Advisory Task Force:

• Established in April 2021

Citizens Advisory Committee for Persons with Disabilities (CAC):

- Re-pavement of Maureen Court, after multiple requests from the home owner without results. The CAC pushed for it and got it done quickly.
- Access Newsletter, quarterly editions providing up to date information to the persons with disabilities community.

Hispanic Advisory Task Force:

• Cooperated with the Department in the Hispanic Month Celebration.

Minority Affairs:

- Facilitated the participation of children in summer camp through partnership with outside financial support.
- Provided information and referral to residents in need of housing assistance, employment assistance, school scholarships, social service information as well as unique challenges that people may have.
- Coordinated summer employment opportunities for youth with various agencies.
- Facilitated community service opportunities for youth.
- Coordinated food distribution throughout the Town due to COVID-19 working with Project Hope
- Coordinated meetings between many Town organizations to organize not only distribution, but to find ways to get funds to continue distributing the needed food.
- Collaborated with NYS in the 311 program. The 311 program delivers stable meals to people that are homebound. The distribution and storage was done in collaboration with Family Service League

Senior Center:

- Developed a drive-by food distribution system, due to COVID-19, and expanded the congregate, home-delivered and emergency meal distributions.
- Redeployment of Senior Division Staff to assist the Receiver of Taxes Department during COVID-19 with the processing of tax payments.
- Development of a pen-pal program during time of isolation between seniors and Town residents.



Carmen Kasper, Director

- Extensively expanded telephone reassurance program due to COVID-19 for approximately 900 registered seniors.
- Videos created by ADC staff to reassure, inform and entertain our seniors. All videos on social media and government access channel.
- Videos included; exercise, meditation, music entertainment and the Cold Spring Harbor Whaling Museum Presentation.
- COVID-19 Vaccine Site A total of 624 vaccines were administered on March 22, 23 and April 19 and 20, provided by Sun River Health.
- In March 2021, the Senior Center began offering virtual activities such as Bingo, Famous Movie Quote Trivia, Wheel of Fortune, Friendly Feud, and Name That Tune Music Trivia.
- On June 29, 2021 the Senior Center began offering some in-person activities such as Bingo, Exercise for Energy, and Fitness. By reservation only, limited number.
- Monthly Musicians and AARP Smart Driving Classes are scheduled to return to the Senior Center starting in September 2021.
- The Senior Center successfully booked highly requested musicians for special events such as, 90 & 100+ Party, Pasta Party, Halloween Party, Veterans Day Celebration, Holiday Time Music and a New Years' Eve Party.
- United Methodist Action Reach-Out Mission by Youth (UM ARMY) formed a partnership with the Town to offer free construction/repair services for seniors' homes. The services are offered free of cost for labor and parts. Many seniors will benefit from this service. This program will resume the summer of 2021, with some COVID-19 modifications and restrictions.

Adult Day Care (ADC):

- Mailed monthly activities packages with word games, arts & crafts, and monthly trivia.
- Assisted with contacting and scheduling seniors for Covid-19 vaccinations.
- Coordinated with Senior Center and Adult Day Care caregivers to obtain weekly meals for their loved ones enrolled in Adult Day Care.
- ADC made ongoing care calls to our homebound members and their caregivers.
- ADC initiated Zoom sessions with our members and invited potential future members from the community to join in on the Zoom sessions. These sessions allowed us to stay connected with the members and offer them a variety of engaging activities.
- ADC created numerous themed presentations and games for our Zoom sessions and provided materials (i.e. Bingo cards) as needed.
- ADC helped develop and host a weekly Zoom group for professionals in the Adult Day Care field from Broome, Nassau and Suffolk Counties. The group collaborated and brain stormed on the effects of the pandemic on our programs, researched and shared information to help guide our programs with re-opening. As other programs opened, we shared policies and procedures.
- ADC joined a Facebook group run by National Adult Day Services Association during the pandemic in order to support and collaborate on the effects of the pandemic on our programs.
- Due to the development of new interactive activities utilizing Internet programs for our Zoom calls, we are now able to bring those programs into our program room and continue using them daily.
- Modified our procedures for people to enter our program room and for assessments.
- Filmed a variety of activities (exercise, yoga, special presentations) for seniors to view online through the TOH website.



Carmen Kasper, Director

• Attended online webinars offered by healthcare organizations and attorneys.

Expanded In-Home Services for the Elderly Program (EISEP):

- Serviced clients during the beginning and height of the pandemic with Emergency shopping only.
- Opened up services to full-duty, 3 months after closing due to the COVID-19 Pandemic.
- Provided telephone reassurance to clients for emotional support.
- Aides delivered masks and hand sanitizer during the COVID-19 Pandemic.

Home Delivered Meals (HDM):

- Expanded the Home Delivered Meals program from 217 served clients January to June 2021 compared to 144 served clients January to June 2020, a 66% increase in community members served.
- Distributed 948 Shelf Stable Meals emergency meals, provided by SCOFA, in May 2021, as compared to 819 distributed in May 2020.
- Continued and increased collaboration with Hands on Huntington to provide coordination of services and community resources to assist homebound seniors maintain their quality of life and independence in their home.
- Referred numerous homebound seniors to newly hired LMSW to address social, economic, emotional, psychological and financial needs.
- Provided assistance to current clients through HDM Senior Advocacy services and Residential Repair program.

Nutrition:

- Due to COVID-19, an increased population was served for Home Delivered Meals and Congregate Meal programs. The packaging of food, for drive-by and home-delivered meal participants, has been possible through the coordination with outside food vendors (ZAN'S frozen meals, Project Hope produce and dairy, Island Harvest and community donations), and with our in-house kitchen staff.
- Distribution (as available) of care packages, masks, toilet paper, sanitizers.
- Dissemination of TOH senior literature and information throughout Township. Outreach/ Networking Program at over 450 plus locations throughout Huntington Township before the COVID-19 outbreak. New collaboration with Northwell Health Huntington Hospital, inclusion of TOH senior brochures in their discharge folders when pertinent.
- 2021 Shelf Stable Meals 2,280 were provided to seniors. Additional Shelf Stable Meals to be delivered Fall of 2021.
- Served 74,366 Congregate Meals from 4/1/2020 3/31/2021. An average of 285 meals per day.
- Served 32,943 Home Delivered Meals. An average of 126 meals per day.
- Delivered meals/and or care packets to seniors in need due to COVID-19, not on the HDM program.

Residential Repair:

• Residential Repair continued uninterrupted service to the seniors of Huntington during the COVID-19 quarantine period. During the 15 months from March 2020 to May 2021, they enrolled and serviced 222 new first-time seniors to the program. This averages out to approximately 15 seniors per month. They are averaging 10+ calls a day, with one day totaling



Carmen Kasper, Director

22 calls for assistance. Their voluntary anonymous contributions for the COVID-19 period were \$6,944.50.

Senior Advocate and Support:

- The Senior Advocate successfully assisted seniors with providing, interpreting, and completing public assistance applications.
- Seniors seeking outside services were referred to agencies and/or individual professionals who specialized in the areas needed.

Senior Beach House:

- Partial re-opening, implementing safety measures for the re-opening plan.
- Pavilion rentals resumed in June.
- Senior Kayak Boat Rack: \$25.00 fee for seniors. Approximately 70 spaces filled.
- New expanded senior kayak program at Centerport and Fleets Cove Public Beaches at \$25.00 senior rate which opened 100 spaces from wait list.
- Senior Kayak wait list is now down to 114.

Senior Clubs:

• Staff provided weekly telephone reassurance calls to club members during the COVID-19 Pandemic.

Senior Citizens Social Worker:

- Through a contract with the Suffolk Y Jewish Community Center (Suffolk YJCC) we were able to add the services of a part time Licensed Master Social Worker (LMSW) to our Senior Center staff, providing information and resources to seniors in the Town of Huntington.
- Provides telephone reassurance to seniors.

Senior Volunteers:

• Volunteers outreach to seniors for emotional support & socialization.

Veterans:

- Continue to provide communication among the various veterans' organizations for awareness of veterans' activities and programs to assist their needs, reinforcing public awareness of the veterans' community.
- Veterans Affairs and the Veterans Advisory Board serve the organizations in addition to over 9,000 veterans within Huntington with open communication on all levels of information and assistance.

Women's Services:

- Due to COVID-19 all meetings and presentations were held via zoom.
- Zoom included Presentations on Mental Health Awareness, Undiagnosed Postpartum Depression, Positive Brain Works and Healthy Eating and Lifestyle Management during a Pandemic.

•



Carmen Kasper, Director

♦ 2022 Goals:

The Department's 2022 goals include the following:

- Continue the constant communication between all Divisions in the Department. Last year, this led to not only more open collaboration, avoidance of service duplication, sharing of resources and as a result, improvement of quality and quantity services. The consolidation of the entire department in one building will be a factor in the improvement of communication.
- Team Outreach Coordinator with bilingual staff member for additional outreach.
- Continue providing summer employment opportunities for differently abled individuals.
- Expand information and accessibility to persons with Limited English Proficiency.
- Continue safe re-opening procedures for senior re-entry to the Senior Center as well as Beach House, Clubs, according to State and the Town determination.
- Continue maximum staff utilization and staff reassignment for changing needs post Covid-19. (strong emphasis on meal distribution and senior support services, services to veterans and minorities.)
- Increase awareness on the services that the Human Services, Senior Center, Adult Day Care provide through social media networking.
- Minority Affairs- Identify how many minority businesses are located in the Huntington community and evaluate them after identification. All this will lead to finding ways to help them get the necessary resources to make their businesses successful.
- Seek out funding sources to enable our goals to be accomplished.
- Senior Division Expand programming and qualified support services to meet the needs of our growing senior population. As COVID-19 guidelines become less restrictive, the Senior Center intends to offer more in-person programs and activities that are beneficial to seniors.
- Nutrition: Home Delivered Meals (HDM) To continue to provide 5 nutritious meals per week as approved by the SCOFA registered dietitian to Town of Huntington homebound aging community members up to the allotted budgeted amount as determined by SCOFA,
- Adult Day Care Market and promote ADC through paid advertisement of our program and outreach to local organizations, hospitals, and healthcare facilities. Expand enrollment by 50% with new enrollees by December 2021.
- Expanded In-Home Services for the Elderly Program (EISEP) Opening up new clients from the wait list. Hire an additional part time EISEP worker.
- Senior Advocate and Support The Senior Advocate will continue to provide resources and information to seniors utilizing agencies and services designed to meet the needs of the elderly.
- Senior Social Worker The Senior Social Worker will continue to provide information and resources to seniors in the Town of Huntington and communicates regularly with the Suffolk County Office for the Aging (SCOFA). Additionally, the Senior Social Worker will hold in person Bereavement and Caregiver Support Groups when the Senior Center is open.
- Secure a Veterans Commemoration location for plaques, statues and garden.
- Coordinate with Minority Affairs for outreach to senior groups, for meeting and awareness.
- Senior Beach House Provide a safe environment for seniors, hire employee for Sundays, resume and expand Programs and Activities, resume Art Classes in the Cottage, resume picnics and barbeques, provide umbrellas for picnic tables, establish time limits on porch use when in high demand.
- Senior Volunteers Reevaluate possibility of reopening the Gift Shop/Thrift Store, continue providing opportunities for hiring of new volunteers, and organize the Volunteer Recognition Day Breakfast.
- Veterans Affairs Complete goal of campaign to add veterans to the World War II Memorial, located in Veterans Plaza. Presently there are 6,000 inscribed names, an additional 365 Huntington World War II



Carmen Kasper, Director

- 2022 Veterans Affairs along with Veterans Advisory Board and the Mothers in Support of the Men in Vietnam will honor the 50th Anniversary of the Huntington men Killed in Action in Vietnam.
- Continue to help individual veterans and their families in crisis, assist and expand the Toys for Tot Program, provide appropriate American Flag Disposal service to residents, and conduct park and street dedications.
- Provide handicapped lift through DASNY Grant \$58,000 for handicapped access to Veterans Plaza.
- Provide Burial assistance, housing assistance, employment help, and families in crisis assistance.
- Under Veterans Affairs, continue to memorialize the Huntington 9/11 victims and Huntington First Responders at the 9/11 Memorial in Heckscher Park specifically for their families
- Women's Division Expand networking and awareness of Not for Profit and For Profit businesses that deal with substantive women's issues. Respond to the myriad of repercussions from COVID-19 Pandemic (loss of jobs, loss of funding, working remotely, reduction of services, stress, overwork, emotional, financial ramifications). Plan the Women's History Event to be held in March of 2022 and The Women's Networking Event that will be held in October of 2022.

♦ Performance Measures:

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

- Citizens Advisory Committee for Persons with Disabilities: Increased attendance and outreach.
- Hispanic Advisory Task Force increased membership and participation in organized community events as well as educational programs.
- Senior Division The Notify Me Email Distribution List consists of 2,379 senior members and projects to increase to 3,000 by year end. Flyers are posted on Town of Huntington's and Seniors Centers' social media and webpages. Through the Senior Centers' Telephone Reassurance Program, Town of Huntington seniors are verbally made aware of programs and activities currently being offered.
- Monitor and track new programming and services offered to seniors, minorities, veterans, women and people with disabilities.
- Monitor and track distribution of Calling All Seniors, ADC Newsletter, ACCESS, and HABTF newsletter.
- Residential Repair Increase client serviced efficiently with improved appointment scheduling and client communication, Increase the number of clients served via outreach and marketing.
- The Senior Advocate and Support, Senior Social Worker The Senior Center advertises senior advocacy and support on the Town of Huntington's and Senior Centers' social media and webpages.
- Monitor and track outreach efforts and minority enrollment.
- Monitor and track outcomes of Summer Programs.
- Veterans: Monitor and track the welfare of Town of Huntington Veterans through strong communication with all veterans' organizations within the town.
- Women's Advisory Council will increase membership to pre COVID-19 Pandemic numbers. In house meetings with at least 50% in person participation.



Carmen Kasper, Director

			2021			
	Fund/	2020	Modified		2021	2022
	Division	Actual	Budget]	Projected	Budget
Expenses						
Literacy Volunteers of America	A6312	7,702	9,500		9,500	9,500
Veterans Services	A6510	8,500	9,000		9,000	9,000
Work/Family Assistance Program	A6770	147,381	163,270		163,270	163,270
Programs for the Aging	A6772	783,827	895,517		901,117	918,622
Sr. Citizens Day Care Center	A6773	326,011	392,548		399,548	405,161
Sr. Nutrition Program	A6775	892,099	1,034,234		904,234	888,678
Human Services	A7620	429,818	451,845		451,845	458,496
Sr. Citizens C.H.O.R.E.	A7624	298,453	241,827		241,327	241,573
Services to the Handicapped	A8845	-	10,800		10,800	10,800
Total Expenses		\$ 2,893,791	\$ 3,208,541	\$	3,090,641	\$ 3,105,100
Revenues						
Sr. Citizen Day Care	A1973	\$ 46,090	\$ 282,000	\$	200,000	\$ 282,000
Sr. Citizen C.H.O.R.E.	A1974	7,008	3,000		5,000	3,000
Sr. Citizen Nutrition Program	A1976	142,084	100,000		100,000	100,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	3,938	5,000		5,000	5,000
Sr. Citizen Kayak	A1981	1,875	1,800		4,125	1,800
County Aid Sr. Citizen Day Care	A3773	365	-		-	-
County Aid C.H.O.R.E.	A3774	2,471	2,500		18,824	2,500
County Aid Nutrition Program	A3776	375,612	320,000		203,780	200,000
County Aid Home Aide	A3777	22,562	25,500		25,500	25,500
County Aid E.I.S.E.P.	A3778	44,759	60,000		60,000	60,000
Federal Aid Adult Day Care	A4773	1,095	10,000		10,000	10,000
Federal Aid C.H.O.R.E.	A4774	22,237	22,000		22,000	22,000
Federal Aid Nutrition Program	A4776	131,910	110,000		110,000	110,000
Total Revenues		\$ 802,006	\$ 941,800	\$	764,229	\$ 821,800
Net Department Cost		\$ 2,091,785	\$ 2,266,741	\$	2,326,412	\$ 2,283,300



Carmen Kasper, Director

	2021							
	Fund/	2020	Modified	2021	2022			
Authorized Positions	Division	Actual	Budget	Actual	Budget			
Programs for the Aging	A6772	9	9	9	9			
Sr. Citizens Day Care Center	A6773	4	4	4	4			
Sr. Nutrition Program	A6775	5	5	5	5			
Human Services	A7620	5	5	5	5			
Sr. Citizens C.H.O.R.E.	A7624	1	1	1	1			
Services to the Handicapped	A8845	0	0	0	0			
Department Total	_	24	24	24	24			

				2021				
		2020]	Modified		2021		2022
	Actual		Budget		Projected		Budget	
Expenses								
Salary and Wages	\$	2,154,716	\$	2,290,270	\$	2,291,370	\$	2,322,550
Employee Benefits and Taxes		166,480		182,665		182,665		185,600
Contractual Costs, Materials & Supplies		571,853		710,650		592,650		591,650
Fixed Assets		742		24,956		23,956		5,300
Total Expenses	\$	2,893,791	\$	3,208,541	\$	3,090,641	\$	3,105,100
Revenues								
Departmental Income	\$	200,995	\$	391,800	\$	314,125	\$	391,800
State Aid		445,769		408,000		308,104		288,000
Federal Aid		155,242		142,000		142,000		142,000
Total Revenues	\$	802,006	\$	941,800	\$	764,229	\$	821,800
Net Cost	\$	2,091,785	\$	2,266,741	\$	2,326,412	\$	2,283,300
Not Cost by Fund								
Net Cost by Fund	Ф	2 001 797	¢	2 266 741	¢	2 226 412	Φ	2 202 200
General Fund	\$	2,091,787	\$	2,266,741	\$	2,326,412	\$	2,283,300
Total Net Cost	\$	2,091,787	2	2,266,741	\$	2,326,412	\$	2,283,300

Pat Morrison, Director of Information Technology

♦ Departmental Mission:

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

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

♦ Legal Authority:

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

♦ Operating Environment:

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

• Technical Team:

- Hardware maintenance Maintenance of and capacity planning for computers, servers, storage, and other hardware components.
- Network support Administration, monitoring, security, and capacity planning for Town's expanding facility networks, wide area network, Wi-Fi network, CCTV, and wireless device capabilities.
- Technical Support Provide technical support for all Town operations as needed. This includes the support of hardware, software, enterprise applications, and other devices that integrate data, equipment.

• Solution Team:

- o Maintain current software solutions and collaborate with Town departments in delivering new solutions, as the Town's needs change and expand.
- Web-based applications Develop and maintain web-based solutions that leverage the internet to better serve the Town's mission.
- Applications and operations support.

• Document Management:

- o Digitized town-wide documents.
- o Administrator for Laserfiche.
- o Administrative/Support.

• Broadcasting/Media:

- o Provide all Audio-visual production services for Town.
- Television and broadcasting administrative and support.
- Video Conferencing (Zoom) administrative and support.

.

Pat Morrison, Director of Information Technology

♦ Workload Indicators:

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

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

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

♦ 2021 Achievements:

The IT Department's significant 2021 achievements include the following:

- Partnered with Town departments to implement information systems and functions that support major Town initiatives. Examples include, but are not limited to:
 - o Enhanced VPN capability allowing remote access for all town employees
 - o Build-out of Town wide enterprise IP telephone system.
 - o Developed solution for conducting, recording, and distributing remote Town Meetings.
 - Continued progress in improving the Town's IT infrastructure and cybersecurity capabilities adding password and email security layers.
 - o Continued build-out of Municity enterprise-wide system to support various department operations (i.e. tribunal, public safety, maritime, plumbing, online payments, etc.)
 - o New Parks & Rec interface and payment gateway for in-house POS and online payments.
 - o New Time and Attendance system to include Payroll processing services
 - Vehicle mobile work systems to allow town inspectors to work remotely in the field.
 - O Digitization of historic paper-based aperture cards in Laserfiche, thereby making it accessible by public and field-based Town employees.
 - o Upgrade/replacement of Towns' end of life Workstations
 - o Continue build-out of MDM software to support the Town's mobile devices and applications (phones, iPads, laptops).

Pat Morrison, Director of Information Technology

- Upgrade the Visitor Management System.
- o Continued steady progress in digitizing the Town's active paper-based information to adhere to NY State's MU-1 schedule.
- o Produced Audio/Video content for Town Departments and Elected Officials.
- o Expanded Wi-Fi access including town vehicles
- o Replacement of end-of-life desktop computers with longer-life, more energy-efficient systems.

♦ 2021 Goals:

The Department's 2022 goals will be fluid to respond to the Town's goals, but include the following:

- Continue advances towards protecting the Town's information and infrastructure from Cyber-attacks.
- Partner with Building & Housing Department to develop technology to simplify workflow and permitting processes.
- Continue Implementation of a sufficiently robust phone/telecommunication infrastructure
- Complete upgrade and restoration of the Town's Land Management system and processes.
- Support in partnership with the Public Safety department, the installation, and expansion of a Townwide video monitoring and security system for key Town locations.
- Update obsolete equipment essential in the recording and distribution of video content. Granicus server upgrade, Leightronix server upgrade, TB Room audio system upgrade, Video storage upgrade.
- Continue the digitization of the Town's paper-based information and manual processes, including improved and expanded workflow of business processes and resident and employee access to Town documents online.
- Enable increased training of both functional and technical skills for all appropriate Town employees.
- Continue providing more e-Services and e-Commerce to Town residents and businesses, including making significant advances in leveraging online functions versus coming to Town Hall.
- Continue the roll-out of free Wi-Fi access to the Town's designated public locations.
- Continue to closely partner with Town departments on their technology-enabled initiatives.
- Enhanced support of IT systems and services for the employees, residents, businesses, and Town vendors who use them.
- Continue to reduce the Town's carbon-footprint from energy use, e-waste and paper reliance
- Upgrade the Town to current versions of Windows and Office tools.
- Continue to develop/upgrade our Disaster Recovery site, expansion of servers and storage, and fail over for Enterprise IP Phone System.

Pat Morrison, Director of Information Technology

Performance Measures:

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

- Achieve a one-year IT capacity demand buffer in storage, processing, and bandwidth.
- Continued reduction in computer-related electrical power, e-waste, and paper use.
 - 1. Electric Energy-efficient PC replacement and new Datacenter design and servers.
 - 2. E-Waste reduce the number of personal printers.
 - 3. Paper accelerated use of Document management and electronic documents.
- Replace the oldest 35% desktop computers plan for Windows 10 and next-generation Office.
- 99.5% aggregate availability of Town's major systems.
- IT Support calls to remain flat in "year over year".
- Show 2 years or better ROI from every Technology investment to improve functionality.
- The aggressive pipeline of strategic technology initiatives being delivered, in progress, and being planned, proportionate to the IT resources available.

Pat Morrison, Director of Information Technology

					2021				
	Fund/		2020		Modified		2021		
	Division	Actual		Budget		Projected		2022 Budget	
Expenses									
Information Technology	A1680	\$	2,242,617	\$	2,484,536	\$	2,593,861	\$	2,449,720
Information Technology	B1680		50,123		49,000		49,000		49,000
Information Technology	DB1680		113,924		128,200		128,200		128,200
Information Technology	SL1680		5,824		4,200		4,200		4,200
Information Technology	SR1680		22,860		25,500		25,500		25,500
Information Technology	SS11680		12,630		5,000		5,000		5,000
Information Technology	SW11680		5,751		9,904		7,804		7,600
Total Expenses		\$	2,453,729	\$	2,706,340	\$	2,813,565	\$	2,669,220
Net Department Costs		\$	2,453,729	\$	2,706,340	\$	2,813,565	\$	2,669,220

	2021							
	Fund/	2020	Modified	2021	2022			
Authorized Positions	Division	Actual	Budget	Actual	Budget			
Information Technology	A1680	11	12	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			
Department Total	<u> </u>	11	12	12	13			

Information Technology

Pat Morrison, Director of Information Technology

	2021								
		2020		Modified		2021		2022	
		Actual		Budget]	Projected		Budget	
Expenses									
Salary and Wages	\$	1,001,215	\$	1,025,234	\$	1,132,234	\$	1,135,265	
Employee Benefits and Wages		77,635		86,675		89,000		89,955	
Contractual Costs, Materials & Supplies		1,137,060		1,386,040		1,386,040		1,190,900	
Fixed Assets		237,819		208,391		206,291		253,100	
Total Expenses	\$	2,453,729	\$	2,706,340	\$	2,813,565	\$	2,669,220	
Net Cost	\$	2,453,729	\$	2,706,340	\$	2,813,565	\$	2,669,220	
Net Cost by Fund									
General Fund	\$	2,242,617	\$	2,484,536	\$	2,593,861	\$	2,449,720	
Part Town		50,123		49,000		49,000		49,000	
Highway		113,924		128,200		128,200		128,200	
Street Lighting		5,824		4,200		4,200		4,200	
Consolidated Refuse		22,860		25,500		25,500		25,500	
Huntington Sewer		12,630		5,000		5,000		5,000	
Dix Hills Water		5,751		9,904		7,804		7,600	
Total Net Cost	\$	2,453,729	\$	2,706,340	\$	2,813,565	\$	2,669,220	



Fred Uvena, Interim Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

The Department of Maritime Services encompasses the following three Divisions:

Maritime Conservation: This division includes professional Environmental Staff located in Room 300 in Town Hall and provides administration, supervision, and compliance oversight of all environmental, fisheries management, wetlands preservation, water quality protection, and all other technical & professional responsibilities related to the waterfront. The Division of Marine Conservation directly interfaces with the Town's Boating Advisory Council, the Commercial Fishing Advisory Council, the Conservation Board, and outside agencies including the Greater Huntington Council of Yacht and Boating Clubs, Inc., civic and beach



Fred Uvena, Interim Director

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

Beach Maintenance: This division, with offices located at Crab Meadow Beach, provides supervision and labor for the operation & maintenance (O&M) of all Town waterfront facilities, such as parks, beaches, waterfront pavilions, marinas, docks, boardwalks, piers, boat launching ramps, shore side pump-out facilities and mobile pump out vessels. Grounds maintenance for the Senior Beach House in Centerport, Fuchs Estate, Kirshbaum property, Suffolk County Water Authority watershed property and also assist Suffolk County and PSEG on the adjacent property of Fuch's and Crab Meadow Golf Course. These properties are also handled through the beach maintenance division. Additionally, playground repair and pesticide application plus much more is accomplished through the beach staff.

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

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

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



Fred Uvena, Interim Director

♦ 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, 225 boat slips and 60 winter storage spots at milldam marina. The physical plant consists of 29 structures, 10 parking lots, 3 picnic areas (with pavilions), 1 boardwalk, approximately 800 dingy/kayak type boat racks, 106 launch service customers and 1200 yearly issued mooring permits. 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 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.

♦ 2021 Achievements:

The Department of Maritime Services Major Achievements for 2021:

- All Bay Constables were trained in NARCAN and AED administration.
- Continuing preparation of the Crab Meadow Watershed Stewardship Plan.
- Worked with the Town's Northport Water Quality Committee with recommendations and studies for a possible dredging project for Northport Harbor.
- Completed building a control center at The Harbormaster's Office that includes camera inputs from various town Maritime locations for added surveillance security.



Fred Uvena, Interim Director

- Re-evaluated the MS4 program with the Town Attorney's office and sought to have wholesale changes to correct program administration. MS4 program outsourced to H2M.
- Woodbine Marina needed to be closed due to damage sustained in 2019. The Town Board approved \$100,000 for demolition of floats and docks in 2021. In 2021 Terry Construction removed the finger floats, broken concrete and gangways. All debris has been taken away for a safer boating community.
- All town vessels continue to be serviced in house saving money to budget.
- New skid steer was purchased for beach maintenance department.
- Signed inter municipal agreement with villages for mooring/marine enforcement.
- Finished building new Bay Constable office.
- Built an additional 100 kayak rack spaces for the popular Kayak program.
- Applied and received EOSPA funding (\$2,000) to replace broken bench at Heron Park.
- Applied and received EOSPA funding to replace both roofs on the Gazebos at Halesite Park.
- Increase winter wet storage fees for 2021-2022 season.

♦ 2022 Goals:

The Department of Maritime Services has the following goals for 2022:

- Procure new pay loader for the Beach Maintenance department.
- Annual replenishment sand on TOH beaches after winter erosion.
- Continue to work towards a viable dredging project for the south part of Northport Harbor.
- Work towards replacing the bulkhead at Halesite Park.
- Build new pier at Billy Joel Park that connect to floating docks in Cold spring Harbor.
- Create floats for public fishing at Halesite Park.
- Move on building transient docks at the Town of Huntington dock for out of town boaters to berth their boats.
- Apply for a grant to build a new visitor center at the Halesite Marina to replace the current buildings that house the Maritime Staff.
- Replace bathroom doors and first aid doors at Crab Meadow Beach and West Neck Beach.
- Purchase 10 body armor vests for Bay Constables on patrol.
- Purchase 4 wheel drive gator with dump body and enclosed trailer to protect and monitor beaches.
- Implement "in-service" training for Peace Officers through the Division of Criminal Justice Service (DCJS).
- Standardize/purchase all Bay Constable and Harbor Master fire arms.
- Apply for funding through EOSPA to replace the railing alongside of East Shore Road at Halesite Park.
- Seek funding for new curbing along beach at West Neck in conjunction with the Engineering Department.
- Install new playground apparatus at Centerport Beach and Crescent Beach through EOSPA funding.



Fred Uvena, Interim Director

♦ 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 2021, there were 38 Navigation Law Court Summonses issued, and 194 Parking Summonses.

	2020	2021	2022 (estimated)
Summonses issued	347	232	260



Fred Uvena, Interim Director

					2021				
	Fund/		2020]	Modified		2021		2022
	Division		Actual		Budget]	Projected		Budget
Expenses									
Harbor & Waterways	A3120	\$	864,645	\$	832,410	\$	833,010	\$	870,051
Waterways Navigation	A5720		130,215		130,924		130,623		129,760
Beach Maintenance	A7181		344,586		357,349		357,073		381,089
Marinas & Docks	A7182		392,399		558,233		534,233		442,999
Maritime Services Admin	A8790		291,877		309,144		321,524		320,165
BOT Maintenance	C7181		79,333		115,680		115,680		80,000
Total Expense		\$	2,103,055	\$	2,303,740	\$	2,292,143	\$	2,224,064
Revenues									
Other Transportation Income	A1789	\$	80,000	\$	90,000	\$	92,000	\$	90,000
Marina & Dock Fees	A2040		618,804		702,000		610,881		702,000
Boat Racks	A2041		81,350		80,000		58,400		80,000
Mooring Permits	A2588		59,800		100,000		63,000		100,000
Marine Conservation Permit	A2593		412		10,000		-		10,000
State Aide - Clean Air Clean Water	A3915		21,177		20,000		-		20,000
Total Revenues		\$	861,543	\$	1,002,000	\$	824,281	\$	1,002,000
Net Department Costs		<u> </u>	1,241,512	\$	1,301,740	\$	1,467,862	\$	1,222,064
Thei Department Costs		Ф	1,241,312	Ф	1,301,740	Ф	1,407,002	Ф	1,222,004

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Harbor & Waterways	A3120	6	6	6	6
Waterways Navigation	A5720	0	0	0	0
Beach Maintenance	A7181	3	3	3	3
Marinas & Docks	A7182	3	3	3	3
Maritime Services Admin	A8790	2	2	2	2
Department Total	_	14	14	14	14



Fred Uvena, Interim Director

				2021				
		2020]	Modified		2021		2022
		Actual		Budget]	Projected		Budget
Expenses								
Salary and Wages	\$	1,574,466	\$	1,493,822	\$	1,507,033	\$	1,564,794
Employee Benefits and Taxes		123,328		123,740		123,740		125,020
Contractual Costs, Materials & Supplies		322,451		492,982		468,885		450,250
Fixed Assets		82,810		193,196		192,485		84,000
Total Expenses	\$	2,103,055	\$	2,303,740	\$	2,292,143	\$	2,224,064
Revenues								
Departmental Income	\$	780,154	\$	872,000	\$	761,281	\$	872,000
Licenses and Permits		60,212		110,000		63,000		110,000
State Aid		21,177		20,000		-		20,000
Total Revenues	\$	861,543	\$	1,002,000	\$	824,281	\$	1,002,000
N. G.	_	1 2 41 712	Φ.	1 201 7 10	Φ.	1.465.063	Φ.	1 222 064
Net Cost	\$	1,241,512	\$	1,301,740	\$	1,467,862	\$	1,222,064
Net Cost by Fund								
General Fund	\$	1,162,179	\$	1,186,060	\$	1,352,182	\$	1,142,064
Board of Trustees	\$ \$	79,333	\$ \$	115,680	\$ \$	115,680	\$ \$	80,000
Total Net Cost	\$	1,241,512	\$	1,301,740	\$	1,467,862	\$	1,222,064



William Musto, 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, online-services and cultural programs in a safe well-maintained environment.

2021 proved to give us a lesson in Crisis Management 101, as the COVID-19 coronavirus has created challenges for us in meeting those objectives. However, we continued to strive to produce activities and programs that enhanced the way of life for our residents, yet conducted in a safe and well-maintained environment.

♦ Legal Authority:

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

♦ Operating Environment:

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

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

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

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

Beaches Division: The Department of Parks and Recreation handles operations and staffing of the Town's eight beaches and the Sgt. Paul Tuozzolo Memorial Spray Park. Operations and staffing include lifeguarding, swim



William Musto, Director

instruction, and beach gate attending. The Department orders and then disseminates both daily and seasonal beach stickers to the respective beaches.

<u>Cultural Affairs Division</u>: 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.

<u>Playground Camps and Recreational Programs Division</u>: Throughout the year, the Department offers more than one hundred programs and activities for children and adults. These include day and evening leisure activities such as dance instruction and creative arts workshops. A list of other activities offered are tennis lessons, horseback riding, athletic workshops, nature study, soccer, swim lessons, skateboard lessons, volleyball, pickleball and fitness programs.

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

♦ Workload Indicators:

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

RECREATION ADMINISTRATION DIVISION:

• Daily operations of the Department of Parks and Recreation:

Oversee daily Department operations; Serve constituent walk-ins to the Town Hall Office; Update and process online recreation programs & activities registrations via the Department's website link at huntingtonny.gov such as: Aquatic Programs; Athletic Program; Camps & Programs; Creative Arts; Cultural & Fitness Programs; Developmentally Disabled Programs; Dix Hills Ice Rink Programs; Skate Parks; Special Events; Tennis/Pickleball Programs; Nature Study Programs; Coindre Hall Programs; Coordinate with support from Suffolk County, the operation of Coindre Hall.

• Athletic Permit Application Processing:

The Department processes (114) athletic permits, collects fees and works in conjunction with the Town Attorney's Office to ensure proper insurance held by organizations seeking permits. The Department is responsible for assigning and scheduling athletic fields and lighted sports facilities (80) sports/school organizations and youth/adult sports organizations; Athletic permit revenue for 2020 was \$315,856.00



William Musto, Director

• Special Events & Equipment Application Processing:

Typically issue more than (20) major special events permits, bringing in \$1750.00 in fees (2020); (3) permits for equipment processed \$650.00 in fees; Issue (4) signage permits for special events bringing in \$200.00; Process (2) Sports Tournaments bringing in \$22,950.00; Process field applications, collect fees, insurance documents, and equipment needs for the applicant.

• Picnic Application Processing:

Issue (53) Picnic Permits (2020). Due to Covid19 cancelled and refunded all 53 applications.

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

DIX HILLS PARK DIVISION:

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

BEACHES DIVISION:

- Beaches provide Certified Lifeguards
- Beaches Division sells and collects permit fees, processing more than (33,000) vehicle & (1,400) boat ramp beach stickers during the summer months
- Beaches (8): Crab Meadow; Asharoken; Hobart; Centerport; Fleets Cove; Crescent; Gold Star Battalion; Quentin Sammis/West Neck;
- Fishing Beach Only: Geissler's
- The Sgt. Paul Tuozzolo Memorial Spray Park

CULTURAL AFFAIRS DIVISION:

- Coordinate the Huntington Summer Arts Festival (through Arts Council) with approximately 42 nights of performances & related "Meet the Artist" community educational programs serving more than 50,000 residents & visitors.
- Coordinate presentation of the Annual Huntington Tulip Festival, serving 2,000-5,000 participants each year was cancelled due to Covid19 in 2020.
- Administer more than \$1 million in annual cultural affairs grant contracts with non-profit community agencies.
- Plan and implement Public Art Initiative projects in appropriate public spaces within the Town to enhance community character & livability, and celebrate Huntington's history, culture, & diversity.
- Facilitate management and preservation of various Town-owned historic properties.



William Musto, Director

PLAYGROUNDS CAMPS & RECREATIONAL PROGRAMS:

- The Department operates more than 100 programs and activities for constituents year-round.
- Hire 400 to 600 summer staff for all recreational programs.
- Continue to expand the Summer Camps via promotion and stakeholder interaction.
- Staff and manage Eight (5) full-day Camps; Four (1) half-day Playground camps/Pre-school program due to Covid19.
- Partner with the private sector in efforts to enhance recreational opportunities for the Town.
 These include horseback riding lessons, basketball, soccer, lacrosse and baseball camps, and kayak lessons.
- Collaborate with the Purchasing Department and the Comptroller's Office in order to foster the RFP process for selecting new vendors.
- Coordinate with the United States Tennis Association (USTA), to provide tennis instruction to approximately (750) residents annually, include pre-school children.
- Community Education/Recreation program(s) children/adults.
- Service people with developmental disabilities in various recreation programs throughout the year. Only Camp Brightstar was offered in 2020.

♦ 2021 Recreation Department Accomplishments:

Losing much of 2020 allows us to move many our goals to 2022. Some of the following accomplishments were completed in the first half of the year:

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



William Musto, Director

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

2022 Department & Division Goals:

Losing much of 2020 allows us to move many our goals to 2022. Some of the following accomplishments were completed in the first half of the year:

Recreation Administration

- Complete new playground installation at Greenlawn and John Walsh Park.
- Complete installation of new Pickleball Courts at Veteran Park.
- Seek funding for new playground at Al Walker Park with new basketball courts and play equipment.

Dix Hills Park Division

• Work with the NY Rangers with the NHL's initiative on a Girls Rec Hockey League throughout the tristate area.

2021 Department & Division Goals Achievements:

- o Ran Town camps, beaches, pool following all Covid19 state guidelines.
- o Began replacing Greenlawn John Walsh Playground
- o Collected the highest golf revenue in many years.

Beaches Division

- Improve the beach houses and lifeguard stations that are starting to show their age.
- Give all staff the tools they need to save lives.
- Work on cultivating more diversity within our lifeguard staff.
- Ordering 4 new handicap beach wheelchairs.



William Musto, Director

Cultural Affairs Division

- Coordinate the Huntington Summer Arts Festival (through Arts Council) with approximately 42 nights of performances & related "Meet the Artist" community educational programs serving more than 50,000 residents & visitors.
- Coordinate presentation of the Annual Huntington Tulip Festival, serving 2,000-5,000 participants each year.
- Administer approximately \$1 million in annual cultural affairs grant contracts with non-profit community agencies.
- Plan and implement Public Art Initiative projects in appropriate public spaces within the Town to enhance community character & livability, and celebrate Huntington's history, culture, & diversity.

Playground Camps & Recreational Programs Division:

- All of our summer camp operations should have an Assistant Director who is capable of conducting the entire camp operation so they can be approved by the Suffolk County Department of Health Services if the Director of the camp is unable to return the following summer.
- Create a new exciting camp to replace Playground Camp.

Performance Measures:

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

Monitor and track attendance at all Town Camps

Camps/Programs	2018	2019	2020	2021	2022**
					Estimated
Playground &	830	646	573	790	1000
Pre-School ½ day					
Program					
Full Day Camps					
Adventure &	1450	1384	755	1060	1450
Hockey Camps					

^{* (6)}wks.: Camp Gold Star; Camp Soundview; Camp Bright Star; Project P.L.A.Y. & St. John's Camp;



William Musto, Director

- ♦ Monitor & Track attendance for Athletic Workshops & Tennis Instruction
- ♦ Winter/Spring/Summer/Fall 2021

Workshops	2018	2019	2020	2021	2022** Estimated
Athletic &	408	299	450	545	575
Beach Swim					
Tennis	712	565	45	501	600
Instruction					



William Musto, Director

					2021			
	Fund/		2020		Modified		2021	2022
	Division		Actual		Budget]	Projected	Budget
Expenses								
Arts Council Administration	A7010	\$	147,500	\$	147,500	\$	147,500	\$ 147,500
Recreation Administration	A7020		953,011		934,209		932,709	921,546
Dix Hills Park Administration	A7115		747,610		1,128,844		1,128,844	1,140,357
Playgrounds & Recreation	A7140		519,407		958,221		958,221	960,792
Recreation Fee Classes	A7141		117,215		256,400		271,400	299,810
Camp Bright Star	A7187		52,286		151,820		154,320	160,320
Beaches-Recreation	A7188		779,752		567,004		567,004	750,040
Golf Course Administration	A7193		46,828		69,995		69,995	59,995
Band Concerts	A7270		54,517		143,815		144,815	143,815
Museum-Fine Arts Heckscher	A7450		485,134		485,134		485,134	485,134
Cultural Affairs	A7460		131,325		147,050		147,050	147,050
Celebrations	A7550		3,925		10,000		10,000	10,000
Total Expenses		\$	4,038,510	\$	4,999,992	\$	5,016,992	\$ 5,226,359
Revenues								
Park & Recreation Rec Fees	A2001	\$	210,687	\$	575,000	\$	398,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	·	_	·	7,500	·	-	7,500
Recreation Cards	A2005		13,332		100,000		75,000	100,000
Park & Recreation Fee Class	A2006		336,466		675,000		500,000	675,000
Developmentally Disabled	A2007		2,222		26,000		17,000	26,000
Dix Hills Park Rec Fees	A2008		262,024		600,000		600,000	600,000
Recreation Concessions	A2012		31,135		80,000		80,000	80,000
Beach Fees	A2025		563,047		465,000		465,000	465,000
Dix Hills Pool Fees	A2026		41,579		120,000		100,000	120,000
Golf Fees	A2051		2,044,532		1,600,000		1,600,000	1,600,000
Golf Cards	A2052		4,520		60,000		26,000	60,000
Skating Rink Fees	A2065		1,496,326		2,725,000		2,500,000	2,725,000
State Aid Mental Retardation	A3889		-		50,000		50,000	50,000
Federal Aid Project Play	A4789		20,091		48,000		48,000	48,000
Total Revenues		\$	5,025,961	\$	7,131,500	\$	6,459,000	\$ 7,131,500
Net Department Costs		\$	(987,451)	\$	(2,131,508)	\$	(1,442,008)	\$ (1,905,141)



William Musto, Director

Authorized Positions	Fund/ Division		2020 Actual		2021 Modified Budget]	2021 Projected		2022 Budget
Arts Council Administration	A7010		0		0		0		0
Recreation Administration	A7020		10		10		10		10
Dix Hills Park Administration	A7115		4		4		4		4
Dix Hills Park Maintenance	A7116		10		10		10		10
Playgrounds & Recreation	A7140		1		1		1		1
Recreation Fee Classes	A7141		0		0		0		0
Recreation Mentally Challenged	A7187		0		0		0		0
Beaches-Recreation	A7188		0		0		0		0
Golf Course Administration	A7193		0		0		0		0
Band Concerts	A7270		0		0		0		0
Museum-Fine Arts Heckscher	A7450		0		0		0		0
Cultural Affairs	A7460		0		0		0		0
Celebrations	A7550		0		0		0		0
Department Total			25		25		25		25
Evnongog			2020 Actual		2021 Modified Budget	-	2021 Projected		2022 Budget
Expenses Salary and Wages		\$	2,627,443	\$	3,086,618	\$	2,084,618	\$	3,283,765
Employee Benefits and Taxes		Ψ	207,918	Ψ	252,120	Ψ	252,120	Ψ	263,205
Contractual Costs, Materials & Sup	nlies		1,157,162		1,638,733		1,657,733		1,678,489
Fixed Assets	ppiics		45,987		22,521		22,521		900
Total Expenses		\$	4,038,510	\$	4,999,992	\$	4,016,992	\$	5,226,359
Total Dapenses		Ψ	1,000,010	Ψ	1,222,222	Ψ	1,010,772	Ψ	3,220,037
Revenues									
Departmental Income		\$	5,005,870	\$	7,033,500	\$	6,361,000	\$	7,033,500
State Aid			-		50,000		50,000		50,000
Federal Aid			20,091		48,000		48,000		48,000
Total Revenues		\$	5,025,961	\$	7,131,500	\$	6,459,000	\$	7,131,500
					<u> </u>				
Net Cost		\$	(987,451)	\$	(2,131,508)	\$	(2,442,008)	\$	(1,905,141)
Net Cost by Fund									
General Fund		\$	987,451	\$	2,131,508	\$	1,442,008	\$	1,905,141
Total Net Cost		\$	987,451	\$		\$	1,442,008	\$	1,905,141



Anthony J. Aloisio, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

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

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

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



Anthony J. Aloisio, Director

- 2) Environmental Review: The Environmental Review Division is responsible for providing assistance to the various boards in the Town to comply with the requirements of the New York State Environmental Conservation Law Article 8, Part 617 SEQRA (State Environmental Quality Review Act) regulations. This law establishes a mandatory decision-making process, embedded within a primary administrative action that involves consideration of social, economic and environmental factors.
- 3) Land Management: The Land Management Division, in a partnership with the Town Attorney's office, is responsible for maintaining all records pertaining to the acquisition of land by the Town. The Division also creates, maintains, and expands the Town's comprehensive Geographic Information System (GIS) and all matters pertaining to the Town's land inventory. The GIS also supports the critical operations of other Town Departments, the Highway Department during snow storms and the Emergency Operations Center (EOC) during disaster events.

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

Environmental Open Space and Park Fund Advisory (EOSPA) Committee: The Open Space Coordinator provides staff support to the Environmental Open Space and Park Improvement Committee. Chapter 21 of Town Code defines the Environmental Open Space and Park Fund program that is administered by the Open Space Coordinator working with the EOSPA Committee and Open Space Counsel. This has included oversight of three referenda that each generated funding for a ten-year period with a combined life value of \$60 million. Presently, funding is being provided by the continuing Open Space tax that is providing \$ 1.5 million per year (for 2021: \$100,000 for land acquisition, \$750,000 for park improvements, \$400,000 for neighborhood enhancements and \$250,000 for green projects). The EOSPA Committee also makes recommendations to the Town Board on allocation of Neighborhood Parks funding, derived from subdivision (park and playground) fees.

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

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



Anthony J. Aloisio, Director

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

♦ Workload Indicators:

The Planning Department is responsible for:

- Process and complete applications and any mandatory SEQRA reviews for over three hundred (300) subdivision, site plans, zoning modifications, and ZBA reviews annually.
- Prepare long-term plans and support for various comprehensive planning efforts in Town, including plans for Huntington Station, the downtown Huntington Village area, and the Melville Employment Center and the Local Waterfront Revitalization Plan.
- Prepare grant applications for various state and federal programs.
- Support Town employee, subscriber, and public demand for GIS Services. This includes the installation and continuing maintenance of network servers, a SQL-based database management system, over 9 separate desktop GIS applications, 17 separate web-based GIS viewers, and over 17 custom mobile applications which support town-wide operations.
- Support snow storm and disaster response in the Town's Emergency Operations Center by providing
 custom GIS tracking systems for both situational awareness and emergency response reporting for
 federal or state reimbursement.
- Process over five hundred (500) tree permit applications annually throughout the Town.

♦ 2021 Achievements:

The Planning Department's 2021 significant achievements include the following:

- Coordinated Town-wide planning department response to COVID-19 pandemic; including enabling fully remote work capabilities, application review, staff assistance of public, virtual Planning Board and ZBA meetings and managed outdoor dining/shopping procedures to assist local businesses.
- Completed all environmental and application reviews for submitted land use and/or zone change requests.
- Processed all site plan and subdivision applications submitted to the department.
- Continue to participate in numerous activities to further the efforts of Renaissance Downtowns to revitalize Huntington Station, including specific meetings regarding a Suffolk-County sponsored sewer grant for the area.
- Collaborated with Maritime Services to prepare Draft Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- Updated DRAFT Melville Employment Center Plan.
- Further development of a Municipal Storm Sewer System (MS4) and GIS database to support town departments with compliance of federal, state, and local clean water act reporting requirements. The Department also took over the primary responsibilities for reporting to the NYSDEC our annual MS4 progress, along with implementation of compliance programs. The Department is also the primary liaison with professional services vendors acquired to assist in our compliance efforts.



Anthony J. Aloisio, Director

- Successful transformation/upgrade in the manner in which all Planning Department applications are deployed on GIS. This includes: Zone Changes, Subdivisions, Site Plans, Transfer of Density Flow Rights (TDFRs), and Tree Permits.
- Edited over 125 tax parcel polygons to keep our data current.
- Over 450 individual requests for address labels from the public and the Town Board resulting in additional revenue.
- Reviewed over 300 individual applications and presentations before the Planning Board and ZBA. Ensure complete Board knowledge of all aspects of each app.
- Collaborated with the Streetlighting Department to create and deploy a mobile-GIS application used for street lighting inventory.
- Collaborated with the Traffic Safety Department to create and deploy and mobile-GIS application used for traffic signal inspections.
- Coordinated with Town departments for providing GIS support to Town-wide initiatives.
- Expanded GIS Services and assistance to the town appraisal consultant and support of the town-wide Computer Assisted Mass Appraisal system.
- At the request of the Town Attorney's office, consulted on various changes to the Town Zoning Code modifying development standards in the C-6, C-6 Overlay and I-1 and I-2 zoning districts.
- The Town Board initiated new policy directives. Specifically, C6 zoning district regulations and drainage requirements in the downtown Huntington Village area.
- Continued solicitation of numerous grants to support varied environmental and parks projects.
- Manage the subscription based GIS application for use by land use professionals.
- Prepared and released Town of Huntington Environmental Open Space and Park (EOSPA) Fund and Land Conservation 20-Year Progress Report (September 1998 October 2018)
- Assisted Town Attorney in updating Town Code Chapter 21, Environmental Open Space and Park Funds, which was adopted by the Town Board to continue the EOSPA Program.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for twelve (12) park improvement projects, three (3) neighborhood enhancements, and three (3) energy projects resulting in a commitment of \$3,390,300 over the past year.
- Continued to work toward closing on acquisition projects approved by the Town Board to expand the Town of Huntington inventory; three (3) were closed protecting 20 acres of farmland with the County.
- Acquired key open space properties, coordinated the improvement of new and existing parkland and neighborhoods/streetscapes, and supported green energy and efficiency projects throughout Huntington.
- Improved the processing methods and increase the number of completed development reviews by updating databases and system integrations in partnership with the IT Department. Created foundational ArcGIS REST endpoints that serve as the basis for the new Municity Module used to serve a new Bureau of Adjudication. Continued build-out of Municity system to include additional Planning review processes
- Fully implemented the ArcGIS Portal Server 10.6 with deployable mobile applications.
- Upgraded multiple computer servers used in the professional GIS system.
- Made continuing progress with Maritime Services and CMCAC to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan initiated in 2014.
- Continued efforts begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.



Anthony J. Aloisio, Director

- Continued to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.
- Maintained key relationship with the Suffolk County Clerk's office resulting in information technology integrations. This allows internal GIS users and external subscribers to access electronic copies of scanned deeds and other land-filings directly from County servers. This creates opportunities for more accurate, and faster, permit review and/or land transactions in the private sector when used by our GIS subscribers.
- Drafted Systematic Parks and Recreation Kinetics (SPARK) Report a comprehensive parks assessment providing an overview of the Town's recreation amenities consistent with the Comprehensive Plan, which will be finalized with input from other departments.
- Initiated preparation of Draft Local Waterfront Revitalization Plan.

♦ 2022 Goals:

The Planning Department's 2022 goals include the following:

- Continue the development of a professional staff to better serve the public.
- Continue to support and innovate procedures and programs to successfully navigate the COVID-19
 pandemic and support residents, businesses and local economy Through the use of innovative remote
 access and database technologies.
- Continue to acquire key open space properties, coordinate the improvement of new and existing parkland and neighborhoods/streetscapes, and support green energy and efficiency projects throughout Huntington.
- Continue to improve the process and increase the number of completed Development Reviews.
- Continue to support the efforts of Renaissance Downtowns to revitalize Huntington Station.
- Draft modifications to the Melville Plan with the objective of adoption of the plan by the Town Board.
- Continue activities toward completion of Draft Local Waterfront Revitalization Plan.
- Support the preparation and development of localized comprehensive plans.
- Complete the development of a Capital Projects GIS Portal for evaluating capital program goals and individual project progress.
- Continue the build-out of our ArcGIS Portal Server 10.6 with deployable mobile applications. Continue and expand on our ability to track outside dining permits following the Covid re-opening plan.
- Complete the deployment of a common permit tracking system called Municity. Consolidation of two existing tracking systems, used separately by the Building Department and Planning Department, will result in better data management for the land development process. This year's goals include the completion of the site plan, subdivision, change of zone, bonding, and TDFR processes.
- Complete work with Maritime Services and CMCAC to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- Continue effort begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continue to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.



Anthony J. Aloisio, Director

♦ Performance Measures:

Below are the 2021 Performance measures for the Planning and Environment Department:

- Monitor the EOSPA and Neighborhood Parks funds to insure Town land acquisitions, property and neighborhood improvements are being completed in a timely fashion.
- Track and fund new EOSPA projects as per EOSPA Committee recommendation (chart below identifies funded projects).
- Track the growing usage of the Town's GIS system by internal users, paying subscribers, and the public generally.
- Continue building and deploying web-based geographic information from the Town's new ArcGIS Portal Server. Measure improvements in speed and efficiency in the review of land use applications due to the deployment of Municity—a comprehensive permit tracking system for Building and Planning Departments.
- Create better and more efficient integrations between existing enterprise database tracking systems and the Laserfiche document management system.
- Work with the Town Clerk's office, and the IT Department to allow Laserfiche content to be viewed by authorized GIS subscribers.
- Identify and prioritize additional assets held by the Town's departments in a central GIS repository to improve and coordinate projects within the Town.

Description	2018	2019	2020	2021 (estimated)
EOSPA Open Space Acquisitions	0	1	3	2
Park Improvement Projects	4	7	12	5
Neighborhood Enhancement Projects	4	7	3	4
Green Infrastructure Projects	2	1	3	2
GIS tax parcel polygon updates		934	455	125 to date
GIS zoning polygon updates		604	50	7
GIS logins (Public, Internal, & Subscribers	43,873	46,126	90,501*	86,096

^{*}Policy Change was implemented in 2019 allowing 60-day free trials of GIS subscriptions. Logins greatly increased that year. Covid shutdown greatly reduced in-person logins during 2021.



Anthony J. Aloisio, Director

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

Description	2018	2019	2020	2021
				(estimated)
Bond Extensions	76	131	68	96
Lot Line Changes	8	10	2	6
Radius Searches	290	539	69	60
Site Plan-Pre-Application	142	199	74	80
Site Plan Application	19	64	31	32
Subdivision-Pre-Application	6	9	10	12
Subdivision-Preliminary Approval	6	9	3	12
Subdivision-Final Approval	7	12	4	14
TOD Flow Applications	5	9	10	20
Tree Permits	1207	1591	735	1200
ZBA Applications	233	389	151	120
Zone Changes	7	8	8	7



Anthony J. Aloisio, Director

				2021			
	Fund/	2020		Modified		2021	2022
	Division	Actual	Budget		Projected		Budget
Expenses							
Planning & Manage Development	A8684	\$ 9,947	\$	60,053	\$	60,053	\$ 35,000
Zoning Board of Appeals	B8010	164,158		168,455		168,455	178,455
Planning Department	B8020	1,621,200		1,702,445		1,697,784	1,660,488
Planning Board	B8025	119,889		129,455		129,455	129,455
Conservation Board	B8710	1,414		16,205		16,205	16,205
Total Expenses		\$ 1,916,608	\$	2,076,613	\$	2,071,952	\$ 2,019,603
Revenues							
Zoning Fees	B2110	\$ 70,926	\$	138,000	\$	138,000	\$ 138,000
Planning Board Fees	B2115	330,426		300,000		300,000	300,000
Licenses, Other	B2545	32,444		23,000		23,000	30,000
Other Permits-Town Engineer	B2590	76,530		90,000		90,000	90,000
Total Revenues		\$ 510,326	\$	551,000	\$	551,000	\$ 558,000
Net Department Costs		\$ 1,406,282	\$	1,525,613	\$	1,520,952	\$ 1,461,603

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	18	18	18	18
Planning Board	B8025	7	7	7	7
Plan & Manage Development	B8685	0	0	0	0
Conservation Board	B8710	0	0	0	0
Department Total		32	32	32	32



Anthony J. Aloisio, Director

				2021				
	2020			Modified		2021	2022	
		Actual		Budget	Projected			Budget
Expenses								_
Salary and Wages	\$	1,699,159	\$	1,714,056	\$	1,709,395	\$	1,723,996
Employee Benefits and Taxes		130,754		138,635		138,635		137,807
Contractual Costs, Materials & Supplies		86,695		223,922		223,922		157,800
Total Expenses	\$	1,916,608	\$	2,076,613	\$	2,071,952	\$	2,019,603
Revenues								
Department Income	\$	401,352	\$	438,000	\$	438,000	\$	438,000
Licenses and Permits		108,974		113,000		113,000		120,000
Total Revenues	\$	510,326	\$	551,000	\$	551,000	\$	558,000
Net Cost	\$	1,406,282	\$	1,525,613	\$	1,520,952	\$	1,461,603
Net Cost by Fund								
General Fund	\$	9,947	\$	60,053	\$	60,053	\$	35,000
Part Town		1,396,335		1,465,560		1,460,899		1,426,603
Total Net Cost	\$	1,406,282	\$	1,525,613	\$	1,520,952	\$	1,461,603



Joseph Cirigliano, Director

♦ Departmental Mission:

The mission of the Public Safety Department is to safeguard citizens and visitors to the Town of Huntington by protecting life and property, preserving the peace, enforcing Town ordinances, and preventing crime on Town-owned property. Our goal is to provide a professional level of service, delivering public services efficiently and effectively.

♦ Legal Authority:

The Department of Public Safety was created in February 1996 by the Town Board via Resolution #1996-129. Town of Huntington Town Code, Chapter 55 establishes the Department of Public Safety and defines its powers and duties.

♦ Operating Environment:

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

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

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

Park Ranger Division: New York State Certified Peace Officers responsible for maintaining general public order and protecting town parks, beaches, rail road stations and other town related facilities.

Code Enforcement Division: Responsible for enforcing the Code of the Town of Huntington and the New York State Property Maintenance Code affecting the Town through measures that emphasize compliance. This division performs investigations based on complaints as well as proactively identifying life safety issues. The Sign Bureau and Accessory Apartment Bureau are part of the Code Enforcement Division. Most violations issued by this division are answerable at the Town's Bureau of Administrative Adjudication (BAA).

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



Joseph Cirigliano, Director

Special Services Division: Responsible for other activities that fall under the Public Safety Department's purview. The Meter Maintenance Bureau performs the maintenance and repair of parking meters, posts and related signage. The Abandoned Vehicle Bureau handles the identification and removal of abandoned vehicles on Town properties and roads.

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

♦ Workload Indicators:

Security Division

- Issued approximately 4,729 summonses for parking violations in COVID-impacted 2020.
- Conducts 24-hour security patrols across a 94 square mile operating area.
- Provides security details to all major Town related functions and special events.
- Monitors video surveillance for Town owned facilities and. locations.

Park Ranger Division

- Provides security for Railroad Stations, Parks, Beaches and Town facilities.
- Provides security details for large public venues and special events.
- Authorized to enforce Town, County and State laws at Town related facilities.
- Works collaboratively with the Suffolk County Police Department to enforce laws at Town parks and beaches.

Code Enforcement Division

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

Animal Control Division

- Dog intake in 2020: 145 of which 102 were returned to their owners.
- Adopted 24 dogs in 2020 and transferred 11 to 501 C(3) rescues
- Removes approximately 1,170 deceased animals from public areas and roadways within the Town of Huntington.
- Active sponsor and supporter of the Give a Dog a Dream 501-C(3) charity

Special Operations Division

- Maintains and collects parking fees for more than 619 metered parking spaces.
- Processed approximately 1,600 abandoned vehicle complaints throughout the Town of Huntington.



Joseph Cirigliano, Director

♦ 2021 Achievements:

Public Safety Department achieved the following milestones in 2021:

- Security Division operated continuously and effectively throughout the duration of the Town's State of Emergency, with staff logging significant hours in both normal, day-to-day operations as well as emergency management.
- With the implementation of enhanced security protocols and health screening, the division was able to facilitate in-person tax collection at Town Hall while still under the State of emergency
- The Parking Enforcement Team re-initiated its vehicle immobilization program, generating significant collections from the pool of delinquent parking ticket recipients.
- Park Ranger Divisional integrity was significantly enhanced in 2021; all personnel now have Town issued safety gear and standardized weapons (including intermediate weapons).
- Code Enforcement Division is now fully mobile-capable, with inspectors able to complete research in the field and issue both Notices to Comply and Notices of Violation from their vehicles. Code Enforcement also formed a task force dedicated to increasing the division's proactive enforcement of the Town's building and zoning codes.
- Special Operations Division continues to support growth in utilization of the Passport parking App. In addition, the division assisted in the Town's Small Business Temporary Parking Permit Program, Parklet on-street dining program and Town emergency preparedness during the State of Emergency.
- Animal Control continues to successfully rehabilitate dogs for adoption. Animal Control is eager to reestablish their successful Transfer program, pulling dogs at risk of euthanasia from local shelters and including them in the Town of Huntington's immersive socialization program.

♦ 2022 Goals:

Public Safety Department is pursuing the following goals in 2022:

The Department of Public Safety will continue to streamline operations and improve efficiency while maintaining a focus on the safety of both employees and residents. Upgrades to the Town's Command Center, completed during 2021, should allow for more efficient operations. The Park Ranger program will be further expanded, with a continued focus on officer safety and training. Code Enforcement will continue to roll-out a mobile platform, working closely with the Bureau of Administrative Adjudication to enforce certain portions of the Town's codes. Finally, Public Safety continuously examines the Town's parking meter and enforcement systems for opportunities to improve the Town's parking experience.



Joseph Cirigliano, Director

♦ Performance Measures:

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

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

Description	2019	2020	2021			
			(estimated)			
Code Enforcement Notices of	NA	385	620			
Violation issued (BAA)						

• Monitor and maintain the number of animal adoptions.

Description	2019	2020	2021 (estimated)			
Animal Adoptions	63	24	24			

• Monitor and track the number of parking summonses issued.

Description	2019	2020	2021 (estimated)
Parking Summonses	18,499	4,729	8,500+/-



Joseph Cirigliano, Director

<u> </u>				2021			
	Fund/	2020]	Modified		2021	2022
	Division	Actual		Budget]	Projected	Budget
Expenses							
Traffic Violations Board	A1130	\$ 71,150	\$	109,400	\$	80,000	\$ 100,000
Public Safety Administration	A3010	3,125,534		3,341,056		3,282,295	3,376,436
Control of Animals	A3510	1,055,956		1,079,000		1,219,120	1,078,919
Code Enforcement-Safety Inspect	A3621	290,859		339,528		343,528	344,503
Handicapped Enforcement Prog	A6010	-		-		-	-
Rental Registration	B3621	210,694		210,614		212,114	214,828
Zoning & Building Inspections	B3622	1,002,159		997,953		1,004,953	1,088,715
Accessory Apartment Compliance	B8036	 231,862		246,903		229,619	254,336
Total Expenses		\$ 5,988,214	\$	6,324,454	\$	6,371,629	\$ 6,457,737
Revenues							
Other Public Safety Income	A1589	\$ 124,500	\$	110,000	\$	110,000	110,000
Parking Meter Fees	A1740	377,818		1,000,000		500,000	900,000
Dogs Other	A2543	5,459		12,000		12,000	12,000
Fines & Forfeited Bail	A2610	224,062		275,000		275,000	275,000
Parking Violation Fines	A2611	412,982		1,250,000		800,000	1,000,000
Sale Abandoned Vehicles	A2666	24,085		-		-	-
Rental Registration	B2412	273,350		375,000		375,000	375,000
Accessory Apartment Permits	B2555	607,100		650,000		650,000	650,000
Accessory Apartment Penalties	B2559	6,575		10,000		10,000	10,000
Sign Permits	B2595	181,798		200,000		200,000	300,000
Total Revenues		\$ 2,237,729	\$	3,882,000	\$	2,932,000	\$ 3,632,000
Net Department Costs		\$ 3,750,485	\$	2,442,454	\$	3,439,629	\$ 2,825,737
				2021			
	Fund/	2020	ı	Modified		2021	2022
Authorized Positions	Division 1	Actual	1	Budget		Actual	Budget
Traffic Violations Board	A1130	0		0		0	0
Public Safety Administration	A3010	24		27		23	27
Control of Animals	A3510	7		7		7	7
Code Enforcement-Safety Inspect	A3621	3		3		3	3
Handicapped Enforcement Prog	A6010	0		0		0	0
Rental Registration	B3621	3		3		3	3
Zoning & Building Inspections	B3622	11		13		11	13
Accessory Apartment Compliance	B8036	3		3		2	3
Department Total	20030	51		56		49	56



Joseph Cirigliano, Director

				2021				
	2020			Modified		2021		2022
		Actual		Budget	Projected			Budget
Expenses								
Salary and Wages	\$	5,336,844	\$	5,285,362	\$	5,349,817	\$	5,572,962
Employee Benefits and Taxes		414,046		439,025		449,145		445,375
Contractual Costs, Materials & Supplies		213,710		436,294		410,177		386,400
Fixed Assets		23,614		163,773		162,490		53,000
Total Expenses	\$	5,988,214	\$	6,324,454	\$	6,371,629	\$	6,457,737
Revenues								
Departmental Income	\$	775,669	\$	1,485,000	\$	985,000	\$	1,385,000
Licenses and Permits		800,931		872,000		872,000		972,000
Fines & Forfeitures		637,044		1,525,000		1,075,000		1,275,000
Sale Prop/Comp Loss		24,085		-		-		
Total Revenues	\$	2,237,729	\$	3,882,000	\$	2,932,000	\$	3,632,000
Net Cost		3,750,485	\$	2,442,454	\$	3,439,629	\$	2,825,737
Net Coat has Found								
Net Cost by Fund	¢	2 274 504	Φ	2 221 004	¢.	2 227 042	Φ	2 (02 050
General Fund	\$	3,374,594	\$	2,221,984	\$	3,227,943	\$	2,602,858
Part Town	_	375,891	Φ.	220,470	Φ.	211,686	Φ.	222,879
Total Net Cost	\$	3,750,485	\$	2,442,454	\$	3,439,629	\$	2,825,737



Jillian Guthman, Tax Receiver

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

♦ Workload Indicators:

The Town of Huntington Tax Warrant for 2020-2021 totaled \$1,119,088,111.10 of which \$1,095,959,560.63 was collected. Approximately 44,000 tax bills were printed and mailed directly to residents, commercial property owners, and mortgage companies that do not utilize our automated payment system. Approximately another 33,000 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi-owner copies.

The Tax Office collects for nine school districts, nine library districts, thirteen fire districts, one refuse district, three water districts, two town sewer districts and two county sewer districts. In addition, the office collects for two ambulance districts, three Business Improvement Districts, the County Tax, County Police Tax, County MTA Tax, Out of County Community College Tax, Suffolk 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 2020-2021, 358 exemptions were removed, adding back \$757,117.95 in taxes. The Tax Office collects unpaid water charges for the Dix Hills, Greenlawn, and South Huntington Water Districts, as well as Suffolk County Water Authority. The 2020-2021 water re-levies totaled \$778,586.25. Seventeen properties carried a Demo/Cleanup Rubbish charge in the amount of \$19,649.06 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2020-2021, the tax billing process included blight abatement charges in the amount of \$67,500.00. There were County sewer re-levy charges totaling \$248,763.63 for the year 2020-2021.

New York State Law requires the Tax Office to notify property owners if taxes from a prior year remain unpaid. For 2020-2021, 1,799 parcels carried the "Arrears" notification.



Jillian Guthman, Tax Receiver

Approximately 40% of all tax payments are paid by mail. On average 700 tax payments are received each day in December and January with a measurable increase during the last week of the January collection cycle. During the collection cycle, the office incorporated physical and procedural changes to increase the safety of our taxpayers and staff during the Covid-19 pandemic. Legally required and/or courtesy notices of unpaid taxes are issued at various times during the collection cycle.

In 2020-2021, 433 checks were returned unpaid (bounced), representing \$3,283,134.28 in cancelled payments. Refunds for overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2020-2021 totaled \$1,162,215.94. Adjustments were made to parcels due to Small Claims Reviews (SCAR) and Tax Certiorari actions, causing many adjusted bills to be created and mailed to property owners. Approximately 1,224 duplicate payments were issued by taxpayers attempting to pay property taxes already paid. Prior to processing payments a review is undertaken to prevent the duplicate payments.

In addition to the tax collection function, the Tax Office collects water usage bills and posts payments for the Dix Hills Water District, approximately 8,550 water bills quarterly.

♦ 2021 Achievements:

- Worked collectively with General Services and Public Safety to offer a safe environment for taxpayers to communicate with the Tax Office directly and to make in person payments.
- Reduced costs incurred by the Town by using underutilized staff from other departments during the pandemic.
- Restructured office to increase office efficiency.
- Increased efficiency of deposits of tax payments.
- The Tax Office has successfully expanded its service to the community by sharing information with constituents. For many, paying taxes is one of the rare occasions wherein they come to Town Hall. Further, the Office serves as a direct referral of the resources available to members of the community with regard to services for seniors, people with disabilities, veterans, women, and those facing financial challenge.
- Utilized public access channels and website to provide helpful information to residents as it related to procedural modifications due to Covid-19.
- The Tax Office continues to hold the line on postage. This is accomplished through the use of reduced postage options when available and the constant monitoring of addresses to correct outdated records. In addition to holding the line on postage in the Tax Office, we have worked with other departments with large mailings to use the benefits of PSI.
- Expanded email notification system with more participants and additional communication.
- Identified residents eligible for STAR and Enhanced STAR exemptions and provided information to secure same.
- Continued cross training of staff to increase office efficiency.
- Reduced over-time hours while maintaining extended hours and quality service for the community



Jillian Guthman, Tax Receiver

♦ 2022 Goals:

- The Receiver of Taxes desires to continue to provide exemplary service to constituents in a cost efficient and transparent manner.
- Continue to increase the availability of information available online, through informative presentations, and written materials for constituents.
- Our goal is to reduce the amount of returned mail and to use reduced postage options whenever available to keep postage costs down. While not all mailings can be automated or mailed via PSI, use of these services provides a significant savings. Our goal is to automate as many mailings as possible and use PSI when available.
- Expanded utilization of the lock box system to further enhance efficiency.
- Explore cost saving measures for our residents.

♦ Performance Measures

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



Jillian Guthman, Tax Receiver

					2021						
	Fund/		2020	Modified	2021	2022					
	Division		Actual		Budget	F	Projected	Budget			
Expenses											
Receiver of Taxes	A1330	\$	709,935	\$	739,057	\$	748,596	\$	757,920		
Total Expenses		\$	709,935	\$	739,057	\$	748,596	\$	757,920		
Net Department Costs		\$	709,935	\$	739,057	\$	748,596	\$	757,920		
				2021 Modified							
	Fund/		2020			2021		2022			
Authorized Positions	Division		Actual	Budget		Budget		Actual		Budge	
Receiver of Taxes	A1330		7	7			6		8		
Department Total			7		7		6		8		

	2020 Actual			2021 Modified Budget		2021 Projected	2022 Budget		
Expenses								_	
Salary and Wages	\$	583,518	\$	609,039	\$	612,058	\$	617,772	
Employee Benefits and Taxes		45,364		45,730		52,250		49,360	
Contractual Costs, Materials & Supplies		81,053		84,288		84,288		86,288	
Fixed Assets		-		-		-		4,500	
Total Expenses	\$	709,935	\$	739,057	\$	748,596	\$	757,920	
Net Costs	\$	709,935	\$	739,057	\$	748,596	\$	757,920	
Net Cost by Fund									
General Fund	\$	709,935	\$	739,057	\$	748,596	\$	757,920	
Total Net Cost	\$	709,935	\$	739,057	\$	748,596	\$	757,920	



Nicholas Ciappetta, Town Attorney

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

- **Judgment & Claims:** Evaluate claims for settlement or litigation. Thoroughly investigate all tort claims against the Town, its agencies and officers, and provide recommendations to the Town Board regarding the handling of claims.
- **Board of Trustees:** Provide legal representation and services to the Huntington Board of Trustees. Control the management of properties leased by the Board of Trustees, and oversee the administration of Trustee lands.
- General Legal Representation: Represent the Town in all legal matters including tort litigation, labor issues, real estate matters and contract negotiations. Advise the Town Board and Huntington Board of Trustees in the day-to-day operation of government and other matters.
- **Legislation**: Prepare, review and recommend all Town ordinances, local laws and proposed and enacted amendments to the Town Code, and related public notices and resolutions.
- **Prosecution:** Prosecute violations of the Huntington Town Code in District Court and before the Town of Huntington Bureau of Administrative Adjudication and violations of the Traffic Code at the Traffic Violations Bureau.

♦ Workload Indicators:

- Matters handled by the Town Attorney's Office have been steadily increasing. In 2017, the Office handled 838 files; in 2018, the Office handled 996 files; in 2019, the Office handled 1,155 files; in 2020, the Office handled 1,222 files and this year we are on pace to surpass 2020, with 785 files so far.
- Prepare, review and recommend Town ordinances, local laws, proposed amendments, public notices and resolutions.
- Review agendas for legal sufficiency for all Town Board Meetings.



Nicholas Ciappetta, Town Attorney

- Render formal legal opinions for all Town Departments and Special Improvement Districts upon request.
- Concentrate law enforcement efforts on blighted, vacant and deteriorated properties, with a view toward removing blighted conditions and repurposing substandard properties, thereby returning them as assets to their local communities.
- Work on various Town contracts, agreements and closings.
- Review and process applications to engage in motion picture, television and still photography production on Town and/or Board of Trustees property or facilities.
- Review and process applications for a permit to operate an unmanned aircraft system within the borders of any real property owned, used or leased by the Town.
- Serve as voting and nonvoting members on various Town boards and committees, including, but not limited to, the Plumbing Advisory Board, Golf Advisory Committee and Memorial Review Committee.
- Assist various Town departments in filing grant applications, executing grant agreements, and obtaining grant awards.
- Monitor State and Federal legislation impacting Town operations.
- Serve as a member of the Board of Directors for the Huntington Cultural Affairs Institute, Inc., Huntington Human Services Institute, Inc., and Huntington Youth Bureau Youth Development Research Institute, Inc.

♦ 2021 Achievements:

- Assisted in Town response to the COVID-19 pandemic by evaluating impact of federal and state pandemic relief and sick leave laws and executive orders issued by Governor Andrew Cuomo on the Town and its employees.
- Continually revised plans for the reopening of Town facilities in response to the COVID-19 pandemic.
- Helped establish programs to assist small businesses in their economic recovery from the coronavirus pandemic, including, but not limited to, outdoor dining programs and a temporary parking program to reserve metered spaces for curbside pickup.
- Researched permissible uses and reporting requirements governing the Town's portion of American Rescue Plan Act funds.
- Researched impact of newly enacted Marijuana Regulation and Taxation Act.
- Drafted new local law regulating wireless telecommunications facilities.
- Drafted new local law creating a special equestrian center overlay district to enhance property owners' ability to maintain and preserve equestrian centers.
- Drafted new local law codifying the creation of a Citizens Advisory Committee for Persons with Disabilities.
- Drafted amendments to Chapter 74 of the Town Code to, among other things, prohibit all employees of the Huntington Community Development Agency, and certain Town of Huntington employees, from applying for, or being approved to lease or own, an affordable housing unit of a Town of Huntington affordable housing program.
- Drafted amendment to the Zoning Code to permit an applicant to extend its time to file covenants and restrictions following a zone change.



Nicholas Ciappetta, Town Attorney

- Drafted amendment to the Building Code to permit the Department of Engineering Services to refer a
 permit application to a third-party New York State licensed registered architect or professional engineer
 for review.
- Drafted amendment to Town Code to prohibit property owners from renting or leasing, or advertising for rent or lease, a transient recreational use such as a pool or hot tub.
- Drafted various amendments to the Town Code to effectuate the prosecution of cases before the Bureau of Administrative Adjudication.
- Drafted amendment to Chapter 160-14 of the Town Code to exempt religious organizations from paying the vacant building registration fee.
- Assisted multiple departments in the preparation of the Town's small municipal storm water sewer systems report.
- Secured search warrant for problematic location with numerous and repeated violations of the Zoning Code, among other laws.
- Represented the Town of Huntington Local Development Corporation (LDC) in the issuance of approximately 107,000,000 in tax-exempt and taxable bonds, with fees payable to the LDC exceeding \$195,000.
- Recovered in excess of \$90,000 in outstanding excess workers compensation reimbursements.
- Settled an outstanding property damage claim in the amount of \$30,000.
- As of July 1, 2021, we have recovered, through subrogation, a total of \$15,614.77 with pending demands of \$14,000.00 for damages to Town of Huntington property caused by others.
- Negotiated and drafted license agreement to establish a bike share program in the Town of Huntington.
- Negotiated and drafted agreement for an online employee training system.
- Tracked membership on Town boards, committees and task forces to ensure that vacancies are filled and that each board, committee and task force has its entire complement of members.
- Settled lawsuit brought by Village of Huntington Bay and Village of Lloyd Harbor regarding amendments to Chapter 137 of the Town Code concerning mooring of vessels on lands owned by the Town of Huntington Board of Trustees.
- Filed a number of pre-answer motions to dismiss in meritless personal injury lawsuits against the Town of Huntington resulting in the expeditious resolution of such matters.
- Continued the ongoing prosecution of code violations in Third District Court, with a focus on residential properties that are non-owner occupied and deemed nuisances by reason of their being overcrowded, deteriorated, unsafe and used illegally as unpermitted apartments, with the objective of bringing these properties into compliance with the Town Code.
- Approximately 32 blighted properties currently being acted upon, with 8 resolved this year to date.
- Improved quality of life conditions by enforcing the blight and rental permitting of properties sections of the Town Code, as well as addressing "zombie houses".
- Engaged in various actions concerning Town property, including the negotiation and drafting of various license agreements.



Nicholas Ciappetta, Town Attorney

♦ 2022 Goals:

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

- Continue oversight over Traffic Violations Bureau so as to reduce defaults and unpaid fines and surcharges.
- Continue to reduce outside professional expenditures.
- Continue to draft legislation to amend the Town Code to maintain quality of life for residents.
- Continue to concentrate efforts on blighted and vacant properties in the Town, where the need exists, and work to have the blight removed so that they are repurposed as beneficial additions to the local community.
- Conduct general review of Town Code to ensure that laws have sufficient clarity and specificity.
- Review Zoning Code to consider uses that are not currently contemplated.
- Continue revisions to Town of Huntington Policy & Procedure Manual.

♦ 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.

	2020	As of 6-30-21
Number of Amendments (adopted)	50	31

Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of		As of
Article 78, Declaratory Judgment Actions, etc.)	2020	6-30-21
Parking Summons - Prosecuted / Processed	4,139	2,888
Criminal Summons – Prosecuted / Processed	0	18
Contracts – Negotiated / Drafted	522	313
Bureau of Administrative Adjudication Violations Issued	765	658



Nicholas Ciappetta, Town Attorney

		2021								
	Fund/	und/ 2020			Modified	2021		2022		
	Division		Actual		Budget]	Projected	Budget		
Expenses										
Town Attorney	A1420	\$	2,824,226	\$	3,054,025	\$	3,049,737	\$	2,732,921	
Judgements and Claims	A1930		328,147		1,274,881		1,274,881		350,000	
Town Attorney	B1420		75,939		90,595		90,595		90,595	
Total Expenses		\$	3,228,312	\$	4,419,501	\$	4,415,213	\$	3,173,516	
Revenues										
Town Attorney Fees	A1265		33,500		50,000		28,500		50,000	
Film Permits	A2592		11,550		5,000		5,000		5,000	
Total Revenues		\$	45,050	\$	55,000	\$	33,500	\$	55,000	
Net Department Costs		\$	3,183,262	\$	4,364,501	\$	4,381,713	\$	3,118,516	

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Town Attorney	A1420	13	13	12	13
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
Department Total	_	13	13	12	13



Nicholas Ciappetta, Town Attorney

		2021									
		2020		Modified	2021			2022			
		Actual		Budget]	Projected	Budget				
Expenses											
Salary and Wages	\$	1,840,338	\$	1,948,766	\$	1,944,478	\$	1,916,021			
Employee Benefits and Taxes		140,726		149,175		149,175		152,495			
Contractual Costs, Materials & Supplies		1,247,248		2,315,182		2,315,182		1,103,000			
Fixed Assets		-		6,378		6,378		2,000			
Total Expenses	\$	3,228,312	\$	4,419,501	\$	4,415,213	\$	3,173,516			
Revenues											
Departmental Income		33,500		50,000		28,500		50,000			
Licenses and Permits		11,550		5,000		5,000		5,000			
Total Revenues	\$	45,050	\$	55,000	\$	33,500	\$	55,000			
Net Cost	<u> </u>	3,183,262	<u>\$</u>	4,364,501	<u>\$</u>	4,381,713	<u>\$</u>	3,118,516			
1100 0000	=	2,100,202	Ψ	.,001,001	Ψ	.,001,710	Ψ	2,110,010			
Net Cost by Fund											
General Fund	\$	3,107,323	\$	4,273,906	\$	4,291,118	\$	3,027,921			
Part Town		75,939		90,595		90,595		90,595			
Total Net Cost	\$	3,183,262	\$	4,364,501	\$	4,381,713	\$	3,118,516			



Andrew Raia, Town Clerk

♦ Departmental Mission:

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

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

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

♦ Legal Authority:

Section 30 of Town Law of the State of New York; Town Law, Sections 65a(4) and 90; Municipal Home Rule Law, Section 27(6); Public Officers Law, Sections 31(5) and 87(3)(c); Election Law; Domestic Relations Law, newly adopted Sections 10a, 10g and 13-d; Public Health Law - Article 41, Section 4100; Alcohol Beverage Control Law, Section 64(2a); Vehicle and Traffic Law, Article 32, Sections 1203A and 1203H; General Business Law, Article 29-F(Sections 580-596); General Municipal Law, Article 14-H(Section 480,498) - Article 9(Sections 185-195n) and Section 50f; Environmental Conservation Law, Sections 11-0713; Local Government Records Law (Chapter 737, Laws of 1987); Article 57-A, Arts and Cultural Affairs Law; General Business Law Article 5, Sections 40-55. During the course of the year, the Town Board adopts various local laws or amends existing resolutions to direct the Town Clerk to issue new or additional licenses, new filing requirements, and additional regulations that affect existing licenses issued.

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

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

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



Andrew Raia, Town Clerk

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

On December 15, 2020 the Town Board passed Resolution 2020-606 adopting Records Retention and Disposition Schedule LGS-1 for use in the retention and disposition of municipal government records. This schedule replaces Records Retention and Disposition Schedule MU-1.

In 2021 the Town Board adopted Resolution 2021-365 Collateral Loan Brokers, to be effective January 2022. The Town Clerk is authorized to license Collateral Loan Brokers in order to comply with New York State General Business Law. This will require an amendment to the current contract between the Town Clerk and the New York State Division of Criminal Justice Services for fingerprint responses.

The New York State Department of Health has implemented a long range planning project that includes the consolidation of certain registration districts. In the Town of Huntington that will apply to the Veterans Hospital in Northport and the former Long Island Developmental Center facility. This will increase volume of work in office which may require additional staff. When this becomes effective the Town Clerk/Registrar will assume all the Registrar responsibilities now handled by the Veteran's Administration Center. In 2020 and 2021 the process of consolidating the registration districts of the 3 Incorporated Villages and the Village of Northport into one district was started by urging the Village boards to pass resolutions to forward to the Suffolk County legislature as per Public Health Law 4120 (2) (a).

♦ Operating Environment:

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

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

Records Management: New York State mandates a Records Management Program. Annually, many visitors are interested in touring the Archives, as well as the exhibits, allowing residents to become educated on the holdings of the Archives as well as motivating them to contact our office to display their private collections. In addition to our exhibits, the Archives participates in many historical events throughout the Town, in conjunction with the Town Historian and local historical organizations. Our Outreach Program is used as a model by the New York State Department of Education and the "Guide to the Archival Records and Manuscripts of the Town of Huntington" is used in the workshops given by the State Archives. The Records Center continues to store, retrieve and dispose of the Town Departments' inactive records until they meet their State mandated date of disposition. The MU-1 Records Retention and Disposition Schedule has been entered into Laserfiche as a first step towards applying Records Management Policies to electronic records. The MU-1 Schedule has been



Andrew Raia, Town Clerk

superseded by the LGS-1 Records Retention and Disposition Schedule. Space continues to be extremely limited, and graduate interns are being utilized to process the permanent records from the Records Center into the Archives. The amount of records received in the Records Center has increased dramatically over the past several years and has maxed out the free space available in the Records Center for other storage. The Town Clerk, in conjunction with the Director of Information Technology has established a policy for the preservation and retention of electronic records so that paper records that have been scanned in accordance with Resolution 2019-665 can be destroyed. Town Board Resolution 2019-665 was passed unanimously by the Town Board on December 17, 2019 authorizing this policy.

On December 15, 2020 the Town Board passed Resolution 2020-606 adopting Records Retention and Disposition Schedule LGS-1 for use in the retention and disposition of municipal government records. This new schedule has replaced the current MU-1 Schedule. New records have been added and some retention periods have changed.

Our current Database Program, which tracks the location and retention of all records stored in the Records Center, was written for us in 1987 and is no longer capable of adding this new schedule. We are in the process of migrating our current information and adding the LGS-1 Schedule into Laserfiche.

Secretary to the Town Board: As Secretary to the Town Board, the Town Clerk is responsible for maintaining all of the records generated relative to Town Board meetings and Town Board matters. The number of residents that speak during any Town Board 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 increased the number of communications fielded by the Town Clerk's office. Additionally, the number of Local Laws passed increases the cost of the supplements of the Code of the Town of Huntington. Searches for Notices of Claims served upon the Town have increased dramatically due to a change of policy by the Town Attorney. The Town Clerk's office has been fully functional throughout COVID-19. A total of 30 searches were conducted in 2020 and 11 searches from Jan – June 2021. In 2020 the Town Clerk's office received 161 Notices of Claim and 78 Litigation documents. From Jan – June 2021 there were 96 Notices of Claim and 37 Litigation documents received.

Registrar of Vital Statistics: The workload for the Registrar of Vital Statistics depends on the number of births and deaths that occur annually, as well as daily certified transcript requests. In addition the department also processes birth and death verifications for military, state and federal agencies. A high volume of requests continues to be received from the NYS Department of Social Services and Child Protective Services for certified birth transcripts and Acknowledgments of Paternity transcripts, mainly amendments to the child's and/or parents' names. The Registrar processes certified transcripts of live birth and death certificates and Acknowledgments of Paternity that are mandated by State law, within the time period established for issuing, recording and filing Certificates of Live Birth Registration and Death Certificates with the NYS Department of Health in Albany. In 2013, the Governor signed into Law an amendment to Article 41 of New York State Public Health Law that adds a new section which created an Electronic Death Registration System (EDRS) to electronically register all deaths in New York State. In February 2017, Huntington became part of the roll out of this new Electronic Death Registration System. This included deaths occurring in all facilities except hospital, home deaths and deaths referred to the Medical Examiner. In 2019 all deaths are able to be filed electronically. Arrangements were made in 2017 to allow funeral directors to order death transcripts over the



Andrew Raia, Town Clerk

telephone and via VitalChek Network through the Internet. As of March 2020, paper Death Certificates are no longer accepted and all deaths must be registered electronically. In addition, as of 2021, all amendments that were registered electronically since 2017 must be amended electronically. Due to the COVID-19 pandemic, the amount of deaths registered in 2020 surpassed the previous year by approximately the number of COVID-19 deaths registered. In the first 6 months of 2021 the amount of deaths registered has decreased by at least 400 compared to the first 6 months of 2020.

♦ 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 2020 the Town Clerk's Office issued approximately 3,363 various licenses and 21,499 permits. For the first six months of 2021 there were over 1,249 various licenses and over 9,605 permits issued.

Acting as *Secretary to the Town Board*, legal notices are published in two (2) separate local Town newspapers and on occasion, Newsday, Bilingual News and Minority Commerce Weekly.

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

The *Records Management Program* consists of two facilities; the Records Center and the Archives. The Records Center conducts a disposition of records bi-annually to remove any record that has met the required State retention period. Records are continually transmitted to the Records Center for storage and retrieved by their Departments for reference. 836 cubic feet of records were disposed of from July 1, 2020 through June 30, 2021. 1,421 cubic feet of records have been received for storage. Approximately 1108 requests for records and research have been answered during this same time frame.

The 2020 exhibition highlights the "History of Farming in the Town of Huntington." Manuscripts from the Archives as well as artifacts and ephemera on loan from local farms were used. In addition to subject matter regarding the Town's history these exhibits feature artifacts that were on loan to the Archives from residents, employees and various cultural and community organizations.

♦ 2021 Achievements:

- Implemented an efficient, adaptable and flexible work schedule to ensure the Department continued to operate effectively throughout the COVID-19 pandemic. Utilized the Records Center to set up two extra workstations. Two employees were setup at home to provide full staffing while keeping social distancing, in order to stay fully operational, all staff returned to the office on June 6.
- Set-up outdoor locations for residents to obtain marriage licenses, handicap parking permits, and various other documentation while Town Hall was closed to the public throughout the COVID-19 pandemic.



Andrew Raia, Town Clerk

- Personally delivered death certificates, parking permits, and birth certificates to individuals who were unable to leave their homes throughout the COVID-19 pandemic.
- Ensured that all phone calls, emails and requests submitted through the mail were responded to in a timely manner while employees were working remotely throughout the COVID-19 pandemic.
- All current Birth Certificates, Marriage Licenses and Death Certificates have been back-scanned and new records are being scanned as they are filed.
- Continued the program adding all Agendas, Resolutions and verbatim transcripts from all Town Board Meetings to the Town of Huntington's website shortly after the conclusion of the meeting. Agendas, resolutions and verbatim transcripts are put on Laserfiche as well, for the benefit of all Town departments.
- Continue to work with the Information Technology Department to select a program to create and track agendas and resolutions electronically allowing for multiple departments to be informed of the latest versions of these documents.
 - From January 2021 to June 2021 20 boxes of permanent records have been processed and added to the Archives database. Resolution 2020-606 was passed adopting Records Retention and Disposition Schedule LGS-1 for use in the retention and disposition of municipal government records. This Schedule supersedes the Records Retention and Disposition Schedule MU-1.
- Implementation of the use of Laserfiche to track transmittals, retrievals and the disposition of records is being implemented.
- The digital project using the web based software ContentDM continues to offer public access worldwide to a wide range of historical documents as a contribution to education and research.
 - The materials are scanned using a flatbed scanner that is capable of scanning bi-tonal images at 300 dpi producing JPEG files. Due to the fragile state of our manuscripts, the Archivist oversees the scanning process making sure that proper handling of the manuscripts is exercised. In an effort to preserve the authenticity of the documents, the original spelling is observed in the transcriptions, which must be proofread by the Archivist, and the digital images reflect the physical condition of the documents. Their digital images, therefore, show discolorations, heavy fold markings, and varying tones in the paper. Our most delicate materials are housed in clear Mylar sleeves which allow scanning without removal of the items. Although the presence of Mylar might be detected in the digital image it does not take away from the image. Our goal is to upload 250 manuscripts per year. From June 2020-May 2021 350 manuscripts have been uploaded with the appropriate metadata in Content DM- 97. 150 of them have multiple pages (100 manuscripts over the yearly goal during COVID-19). From January 2021-May 2021 the collection has been viewed 3162 times.
- An intern from SUNY Oneonta was hosted and successfully completed her required internship for her Degree.
- The Archives page has been updated on the Town's website to include a link to the digital collections (Content DM).
- The start date for the 2020 exhibition had to be delayed due to COVID-19. The new exhibition which highlights past and present "Farming in the Town of Huntington" officially opened. Records and artifacts for the display were borrowed from farms and historical organizations in the Town. A handout was created and the Exhibit is available virtually on the Town of Huntington's web site.
- Track agendas and resolutions electronically to allow conformation and correction to be accomplished electronically.



Andrew Raia, Town Clerk

• Completed the 3-year computerized renewal of approximately 13,000 Disability Parking Permits which expired September 30, 2021.

♦ 2022 Goals:

- Continue to work with IT and outside vendors to research a module attachment for internet sales of Commuter Parking Permits, Dog Licenses and other permits and licenses.
- Continue to host interns from Master's programs from local colleges and universities to assist the archivist.
- Periodic requests for Capital Budget Funding to restore permanent records dating back to the 17th Century.
- In light of the pandemic, the town will continue to showcase annual exhibitions sponsored by the Archives.
- Continue outreach history programs for various schools, scouts and civic groups.
- Work with IT to develop a procedure for the disposition of records stored that were scanned. Formulate and implement a plan for disposition of records stored in the Records Center that have been scanned in accordance with resolution 2019-665 Retention and Preservation of Electronic Records.
- The Archives, with assistance from the National Archives and Huntington Public Library, will implement an interactive maps presentation/exhibition using maps in our collection or the State Archives.
- Content DM digitization program of the Town's historical records.
- Continue the process of consolidating the registration districts of the 3 Incorporated Villages and the Village of Northport into one district by urging the Village boards to pass resolutions to forward to the Suffolk County legislature as per Public Health Law 4120 (2) (a). When all Villages' legislation is passed, the process will move to the Suffolk County Legislature. As of June 2021 this office is waiting for 2 of the 4 Villages to pass resolutions.
- Continue to scan vital records, marriage records and Town Board documents into the Laserfiche system.
- Continue to act as the EDRS super user / help for geographically located constituents.
- Continue to work with IT and outside vendors to research a module attachment or new computer program for Internet sales of Commuter Parking Permits, Dog Licenses and other permits and licenses.
- Continue to add to the New York State Department of Motor Vehicle Record Search (DIAL-IN)
 Account, which reviews driver licenses and vehicle registrations for applicants for various licenses/
 permits issued.
- Continue the renewal by-mail program for annual New York State Sporting Licenses, Dog Licenses, and Resident Commuter Parking Permits.
- Continue to work with IT in migrating and further developing the database to manage the inactive records in the Records Center.
- We will be reinstating the "Haunted Archives" event which will feature live interpretations based on stories in our manuscript collection. This event was first introduced in October 2019 and attracted 199 guests.
- Our next exhibit will be "Temples of Learning-Our Huntington Libraries."



Andrew Raia, Town Clerk

♦ Performance Measures:

Secretary to the Town Board- The following chart is a tally of the number of legal notices published in each paper for 2020 and the first six months of 2021, in addition to other work indicators:

	2020	Jan-June 2021
Zone Change Applications	7	4 *
Public Hearings	30	15
Notices of Enactment	18	10
Bonding Resolutions	30	35
Local Law Introductory Hearings	57	41
Local Law Enactments	50	31
Miscellaneous Legal Notices	41	22**
Notices of Claim Received	161	96
Litigation Documents Received	78	37
Searches Performed	30	11
Total publication fees	\$1353.66	\$1,234.21***

^{*}Includes 1 special Equestrian Overlay District application

Registrar of Vital Statistic Division

	<u>2020</u>	Jan- June 2021
Certificates of Live Birth Registration	1616	754
Certificates of Death/Burial Permits Processed	2991	1349
Birth Certificate Corrections/ Amendments	87	20
Certified Transcripts of Birth	2,360	1,513
Certified Transcripts of Death	25,778	13,021
Acknowledgements of Paternity	1,970	915
Genealogy Requests	33	24
Marriage Licenses	737	426
Certified Marriage Transcripts	1,770	1,001
Total Licenses/Permits Processed	24,862	10,854

^{**} Includes 1 Permissive Referendum, 4 Blighted Property, 12 Executive Orders, 3 Town Board Meetings Schedules, 2 Disadvantaged Business Enterprise Legals (1 English, 1 Spanish, also published in Minority Commerce Weekly).

^{***} Due to COVID-19 charges incurred in 2020 were paid in 2021



Andrew Raia, Town Clerk

	2021								
	Fund/		2020		Modified		2021		2022
	Division		Actual		Budget]	Projected		Budget
Expenses									
Town Clerk	A1410	\$	799,652	\$	825,139	\$	811,248	\$	837,327
Town Clerk Record Center	A1411		169,837		179,447		179,447		181,758
Town Board Meetings & Admin	A1412		77,005		85,500		85,500		85,500
Commuter Parking	A1415		206,074		211,870		211,870		205,690
Elections	A1450		407		-		-		-
Registrar of Vital Statistics	B4020		144,633		167,542		167,542		165,715
Total Expenses		\$	1,397,608	\$	1,469,498	\$	1,455,607	\$	1,475,990
Revenues									
Clerk Fees	A1255	\$	413,724	\$	275,000	\$	275,000	\$	300,000
Town Clerk-Publication Fees	A1257		1,354		3,000		1,500		3,000
Bingo Licenses	A2540		9,828		20,000		17,585		20,000
Dog Licenses	A2544		7,975		10,000		6,335		10,000
Licenses, Other	A2545		6,420		9,000		7,800		9,000
Parking Permits	A2556		533,850		960,000		750,000		960,000
Clerk Fees	B1255		22,700		10,000		10,000		10,000
Registrar Fees	B1601		238,890		230,000		230,000		230,000
Total Revenues		\$	1,234,741	\$	1,517,000	\$	1,298,220	\$	1,542,000
N 4 D 4 4 C 4		_	1/2 0/5	Φ	(45 502)	Φ	155 205	Φ	(((0.10)
Net Department Costs		\$	162,867	\$	(47,502)	\$	157,387	\$	(66,010)

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Town Clerk	A1410	9	9	9	10
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	3	3
Registrar of Vital Statistics	B4020	2	2	2	2
Department Total	_	15	15	15	16



Andrew Raia, Town Clerk

		2021				
	2020	Modified		2021		2022
	Actual	Budget]	Projected		Budget
Expenses						
Salary and Wages	\$ 1,200,428	\$ 1,244,591	\$	1,230,700	\$	1,264,790
Employee Benefits and Taxes	92,928	99,725		99,725		101,100
Contractual Costs, Materials & Supplies	98,682	122,182		122,182		110,100
Fixed Assets	 5,570	3,000		3,000		-
Total Expenses	\$ 1,397,608	\$ 1,469,498	\$	1,455,607	\$	1,475,990
Revenues						
Departmental Income	\$ 676,669	\$ 518,000	\$	516,500	\$	543,000
Licenses and Permits	558,072	999,000		781,720		999,000
Total Revenues	\$ 1,234,741	\$ 1,517,000	\$	1,298,220	\$	1,542,000
Net Costs	\$ 162,867	\$ (47,502)	\$	157,387	\$	(66,010)
Net Cost by Fund						
General Fund	\$ 279,824	\$ 24,956	\$	229,845	\$	8,275
Part Town	(116,957)	(72,458)		(72,458)		(74,285)
Total Net Cost	\$ 162,867	\$ (47,502)	\$	157,387	\$	(66,010)



Town Council

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

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

♦ 2021 Achievements:

The Town Board's 2021 significant achievements include:

• Continued restoration of blighted properties throughout the Town of Huntington.

♦ 2022 Goals:

The Department's 2022 goals include the following:

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

♦ Performance Measures:

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

	2018	2019	2020	2021 As of 6/30
Restoration of Blighted Properties	68	57	48	17
Local laws enacted	49	60	53	31



Town Council

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

			2021		
	Fund/	2020	Modified	2021	2022
	Division	Actual	Budget	Projected	Budget
Expenses					
Town Board	A1010	\$ 621,374	\$ 804,869	\$ 704,869	\$ 715,036
Constituent Services	A1225	299,096	300,288	300,288	300,308
Total Expenditures		\$ 920,470	\$ 1,105,157	\$ 1,005,157	\$ 1,015,344
Net Department Costs		\$ 920,470	\$ 1,105,157	\$ 1,005,157	\$ 1,015,344

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Town Board	A1010	7	9	9	9
Constituent Services	A1225	4	4	4	4
Department Total	_	11	13	13	13

	2020 Actual]	2021 Modified Budget]	2021 Projected	2022 Budget
Expenses						
Salary and Wages	\$ 854,239	\$	926,037	\$	926,037	\$ 933,839
Employee Benefits and Taxes	65,003		72,270		72,270	74,655
Contractual Costs, Materials & Supplies	1,228		6,850		6,850	6,850
Total Expenditures	\$ 920,470	\$	1,005,157	\$	1,005,157	\$ 1,015,344
Net Cost	\$ 920,470	\$	1,005,157	\$	1,005,157	\$ 1,015,344
Net Cost by Fund General Fund	\$ 920,470	\$	1,005,157	\$	1,005,157	\$ 1,015,344
Total Net Cost	\$ 920,470	\$	1,005,157	\$	1,005,157	\$ 1,015,344



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.

♦ 2021 Achievements:

The Historian continued to provide administrative support for the Historic Preservation Commission including recommendation of historic sites for landmark designation by the Town Board; answered inquiries from residents; worked with various historical organizations through the Town of Huntington Historic Partnership; made several online presentations on a variety of historical topics; researched the Town's history; oversaw maintenance and restoration of the Town's historic cemeteries, including the creation of a Volunteer Cemetery Maintenance Program; and continued to work with the African American Historic Designation Council, including work to preserve the Peter Crippen House and organize a new not-for-profit group to form an African American Museum.



Town Historian

Robert Hughes, Historian

♦ 2022 Goals:

The Department's 2022 goals include the following:

- Continue the clean-up and determine the dimensions of the Lloyd Family Cemetery.
- Research and write the text for the installation of one additional historical marker.
- Secure funding to replace missing historical markers
- Continue to coordinate efforts to reconstruct the historic Peter Crippen House and assist community members interested in forming an African American History museum
- Oversee the construction of a pavilion to display the Town's reproduction Revolutionary War whaleboat.

♦ Performance Measures:

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Historic	2	2	1	1	0	1	4	2	4	3	3	4
Markers												
Installed												
Historic	0	0	0	2	0	2	1	0	0	35	2	0
Markers												
repaired												



Town Historian

Robert Hughes, Historian

	Fund/ Division	2020 Actual	2021 Modified Budget	P	2021 rojected	-	2022 Budget
Expenses							
Town Historian	A7510	\$ 52,542	\$ 75,165	\$	75,165	\$	56,471
Historical Preservation Comm.	A7521	\$ -	\$ -	\$	_	\$	-
Total Expenses		\$ 52,542	\$ 75,165	\$	75,165	\$	56,471
Net Department Cost		\$ 52,542	\$ 75,165	\$	75,165	\$	56,471

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Town Historian	A7510	1	1	1	1
Department Total	_	1	1	1	1

	 2020 Actual	2021 Aodified Budget	P	2021 rojected	2022 Budget
<u>Expenses</u>					
Salary and Wages	\$ 48,957	\$ 49,651	\$	49,651	\$ 49,651
Employee Benefits and Taxes	3,585	3,970		3,970	3,970
Contractual Costs, Materials & Supplies	-	21,544		21,544	2,850
Total Expenses	\$ 52,542	\$ 75,165	\$	75,165	\$ 56,471
Net Cost	\$ 52,542	\$ 75,165	\$	75,165	\$ 56,471
Net Cost by Fund General Fund	\$ 52,542	\$ 75,165	\$	75,165	\$ 56,471
Total Net Cost	\$ 52,542	\$ 75,165	\$	75,165	\$ 56,471



Chad A. Lupinacci, Town Supervisor

♦ Departmental Mission:

The mission of the Town Supervisor is to provide leadership and direction to the Town Board, Town employees, facilitate the implementation of Town Board priorities and manage the Town's 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.

♦ 2021 Achievements:

The Town Supervisor's 2021 significant achievements include, but are not limited to the following:

- Moody's Investors Services maintained the Town's AAA bond rating, the second consecutive year during pandemic conditions that the Town has achieved this impressive fiscal milestone, which allowed the Town to save taxpayer funds in 2021 by refinancing \$3,700,000 in outstanding bonds.
- For the 22nd consecutive year, the Town has received a Certificate of Achievement from the national organization representing government finance professionals for transparency in financial reporting practices, the highest form of recognition in the area of governmental accounting and financial reporting, representing a significant accomplishment by a government and its management.
- Despite the many challenges posed by the COVID-19 emergency, the Town has continued to deliver
 essential services, both online and in-person (without the need for an appointment since July 21,
 2021). Due to the efficiency of the appointment system, the Town aims to maintain this convenience
 feature indefinitely.
- In concert with the State of New York and the private sector, the Town set up a pop-up COVID-19 vaccination center for senior citizens at the Town's Senior Center and a 6-month vaccination center on Town Community Development Agency property for low-income residents.
- In order to help local restaurants rebound from all of the pandemic restrictions, the Town expanded the permitting of outdoor dining by allowing in-street outdoor dining "parklets;" while many of the COVID-19 restaurant restrictions were lifted by mid-summer, parklets will continue to be a vehicle of recovery for the 2021 year.



Chad A. Lupinacci, Town Supervisor

- Established a Chapter in the Town Code fully exerting the Town's authority over applications to install wireless telecommunications equipment, cell towers, antennas and small cells across the Town to protect neighborhood aesthetics and promote public safety.
- Launched Huntington leg of Suffolk County BikeShare program with PedalShare and Bethpage Federal Credit Union linking the Huntington waterfront, Huntington Village and the LIRR Huntington Train Station to promote sustainable transportation and exercise.
- Memorialized the contributions of notable Huntington women, including the Town's first and only
 woman Town Supervisor, Toni Rettaliata-Tepe, with the renaming of Dix Hills Park, and the
 foremost woman architect of the early 20th century, suffragist Fay Kellogg, with an historical marker
 unveiling.
- Invested in the preservation of Huntington's Black History, performing an archaeological dig at the Peter Crippen House and securing funding for a structural analysis of the home, adding the name of a Tuskegee Airman from Halesite to the Town's WWII Memorial, declaring Juneteenth an official Town holiday (prior to federal passage), and honoring notable African American residents Dr. Rev. Agnes "Mother" Hiller and "Greenlawn Pickle King" Samuel Ballton with street renaming ceremonies.
- Invested in infrastructure improvements to the Huntington waterfront, including committing Environmental Open Space and Park Improvement Funds for recommended improvements at Halesite Marina Park in Halesite and approving \$1,500,000 for the replacement of the bulkhead at Woodbine Marina.
- Designated the first Monday in March as "COVID-19 Victims and Survivors Memorial Day" and committed to building a permanent memorial to the victims and survivors of the COVID-19 pandemic.

♦ 2022 Goals:

The Town Supervisor's 2022 goals include the following:

- Preserve additional open space by pursuing grants and increasing intergovernmental partnerships.
- Reduce expenditures by implementing cost saving strategies and continue and expand the use of shared services.
- Increase the Town's energy efficiency and decreasing its carbon footprint by adding solar panels to buildings and installing electric car charging stations at Long Island Railroad stations.
- Commence construction activities associated with the James D. Conte Community Center.
- Move forward with the construction of the new Town animal shelter on Creek Road.
- Modify the "I" zone to create an environment more conducive to a live-work-play arrangement. Aim to achieve this via the addition of new permitted uses in the commercial corridor.
- Further utilize technology to offer various services remotely to residents while also increasing transparency in the process.
- Continue to streamline government processes, locating savings by cutting red tape and finding ways to take the burden off the taxpayer.



Chad A. Lupinacci, Town Supervisor

- Maintain the Town's strong financial standing and AAA-stable bond rating, refinancing outstanding bonds at lower rates to save taxpayer dollars.
- Continue to improve quality of life and support beautification efforts town-wide, with special, ongoing focus on the revitalization of Huntington Station.
- Construct a parking structure in Huntington Village to accommodate the growing demand.
- Revitalize the Huntington Harbor waterfront to increase aesthetics, quality of life and economic activity.
- Improve Town parks by renovating tennis and pickleball courts and planning for the installation of an additional spray park.

♦ Performance Measures:

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

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



Chad A. Lup	inacci.	Town S	Supervisor
-------------	---------	--------	------------

					2021			
	Fund/		2020]	Modified		2021	2022
	Division		Actual		Budget]	Projected	Budget
Expenses								
Supervisor	A1220	\$	511,842	\$	584,611	\$	584,611	\$ 521,082
Personnel	A1430		538,322		562,710		557,833	542,650
Civil Defense	A3640		51,134		41,438		66,438	56,830
Public Information	A6410		141,347		143,410		143,410	143,415
Total Expenditures		\$	1,242,645	\$	1,332,169	\$	1,352,292	\$ 1,263,977
Net Department Costs		<u> </u>	1,242,645	\$	1,332,169	\$	1,352,292	\$ 1,263,977

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Supervisor	A1220	4	5	4	5
Personnel	A1430	5	5	5	5
Civil Defense	A3640	0	0	0	0
Public Information	A6410	1	1	1	1
Department Total	_	10	11	10	11



Chad A. Lupinacci, Town Supervisor

	20 Act	-	ľ	2021 Modified Budget]	2021 Projected	2022 Budget
Expenditures:				<u> </u>		<u> </u>	
Salary and Wages	\$ 1,07	1,347	\$	1,133,536	\$	1,128,659	\$ 1,050,082
Employee Benefits and Taxes	8	31,870		85,940		85,940	83,945
Contractual Costs, Materials & Supplies	4	9,539		110,693		135,693	118,950
Fixed Assets	2	9,889		2,000		2,000	11,000
Total Expenditures	\$ 1,23	2,645	\$	1,332,169	\$	1,352,292	\$ 1,263,977
Net Cost by Fund							
General Fund	\$ 1.24	2,645	\$	1,332,169	\$	1,352,292	\$ 1,263,977
Total Net Cost		2,645	\$			1,352,292	\$ 1,263,977



Scott R. Spittal, PE, Director

♦ Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

HART passenger transportation services include:

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

The increase in the senior population in the Town will continue to necessitate the expansion of paratransit services in order for the Town to meet the demand and remain ADA compliant. HART also assists the Town's



Scott R. Spittal, PE, Director

Division of Senior Citizens Services by delivering meals to those residents who qualify for the Home Delivered Meal program.

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

♦ Workload Indicators:

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

Traffic Safety

- Installing new traffic control signals at various locations.
- Maintaining approximately 287 traffic control devices including traffic signals, flashing signals, school speed zone flashing beacons, driver feedback signs and fire/emergency preemption signals.
- Conducting traffic studies to help assess traffic calming, turning movement and volume studies.
- Apply for grant funds from the Federal, State and County levels of government.
- Review Town wide traffic signs and pavement markings for compliance with the Federal MUTCD and State supplement and for traffic safety.
- Review site plan applications with an emphasis on motorized and non-motorized traffic and pedestrian flow conditions.

HART Bus System [The information below is representative of a typical year and not what was experienced due to the pandemic]

- Provide approximately 49,000 vehicle hours per year of public transportation service.
- Supply approximately 109,000 rides to the public with regularly scheduled buses.
- Supply approximately 49,000 trips for the almost 2,400 disabled persons and senior residents currently registered for the paratransit program as well as their traveling companions and personal care attendants.
- Deliver approximately 19,800 meals to homebound seniors in need.
- Maintain revenue and non-revenue vehicle fleet.

Street Lighting Division

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

♦ 2021 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2021 include the following: **Traffic Safety**

- Upgraded traffic signals at Dix Hills Road at Foxhurst Lane, West Hills Road at W 19th Street, Carlls Straight Path and Otsego Road, Laurel Road at Dickinson Avenue, and Depot Road at E 10th Street.
- Installed wireless communications interconnect along New York Avenue and Old Country Road to integrate traffic signals into the Town's traffic signal central management system.



Scott R. Spittal, PE, Director

- Completed installation of (12) permanent solar Driver Feedback Devices along the following roadways: Carlls Straight Path, Little Plains Road, Daly Road, Spring Road and Vernon Valley Road.
- Continued maintenance of the GIS inventory system for Town owned traffic control devices.
- Implement the Town's work order management system Municity to maintain traffic sign assets.
- Continued expanding the Speed Awareness and Enforcement Program that is a joint effort between the Town of Huntington Department of Transportation and Traffic Safety and the Suffolk Country Police Department. The goal of this program is to make drivers aware of their speed by installing portable Driver Feedback Devices at locations, followed by enforcement by the SCPD. Driver Feedback Devices (DFDs) are placed at locations within the Town that have known speeding problems for approximately 2 weeks.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- Complete Policy on Speed Table Selection for residential roads in the Town that experience high vehicle speeding conditions.

Huntington Area Rapid Transit (HART) Bus System

- Maintained the bus fleet in a state of good repair.
- Initiate an evaluation of the ridership using the fixed route service.
- Purchase Two new replacement Paratransit Buses
- Began to implement a new Farebox system in the Fixed Route Buses

Street Lighting Division

- The Department is continuing to install energy efficient induction fixtures to upgrade its inventory. By replacing old inefficient high-pressure sodium streetlights with energy efficient LED technology streetlights. To date the department has installed more than 20,000 energy efficient fixtures throughout the Town of Huntington.
- We have had a GIS inventory System installed to efficiently track our inventory of lighting fixtures and their locations. Mechanics utilize handheld computers to update changes to the inventory (additions, deletions and fixture updates) and information is downloaded, reviews and added to GIS Inventory Program. We also use the system to track work done on fixtures.
- Evaluate lighting requirements within the Town of Huntington. Also additional lighting installed in response to resident and safety requirements.
- More effectively responding to QAlert entries, phone calls and e-mails directed to by the Department.

♦ 2022 Goals:

The Department's 2022 goals include the following:

Traffic Safety Division:

- Dependent on available funding, design and upgrade traffic signals at the intersections of Woodbury Road at High Street, East Rogues Path at Whitson Road, Vernon Valley Road at Bellecrest Avenue.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- Implement the Town's work order management system Municity to maintain traffic signal assets and have the Town's traffic signal maintenance contractor utilize it for work orders and routine maintenance.
- Purchase additional portable Driver Feedback Devices to expand the Speed Awareness Program.



Scott R. Spittal, PE, Director

Huntington Area Rapid Transit (HART):

- Develop an RFP for Security Camera system in the North and South LIRR Parking Garages.
- Develop a Program of Projects for FTA 5307 Grant applications.
- Initiate project to install fueling station at HART.
- Purchase and install new fareboxes to the entire Fixed Route Vehicles
- Purchase buses for Fixed Route and Paratransit to expand the fleet and increase spare margin

Street Lighting Division:

- Continue to replace light fixtures with energy efficient LED fixtures that are dark skies compliant that will save electricity costs and reduce carbon footprint.
- Continue updating Arcmap to locate lighting location and changes and underground wire locations
- Review work process systems to start electronic tracking.

♦ 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	2019	2020	2021 (estimated)
# Traffic Control Devices Installed	6	18	17
or Upgraded			

- 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	2019	2020	2021 (estimated)		
# Bus riders	158,083	76,405	82,500		

• Track the number of buses placed in service.

Description	2019	2020	2021 (estimated)
# Buses in fleet	26	26	26

Monitor and track the number of energy efficient fixtures.

Description	2019	2020	2021 (estimated)
Total Number of fixtures	20,822	20,822	20,922
# Energy Efficient fixtures	18,000	19,400	20,100



Scott R. Spittal, PE, Director

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

Description	2019	2020	2021 (estimated)
Total Number of Streetlight locations	20,822	20,822	20,922
# Streetlight locations entered in GIS	20,000	20,000	20,922



Scott R. Spittal, PE, Director

			2021			
	Fund/	2020	Modified		2021	2022
	Division	Actual	Budget]	Projected	Budget
Expenses						
Bus Operations	A5630	\$ 4,007,821	\$ 4,053,549	\$	4,061,344	\$ 4,453,668
Transportation & Traffic Safety	B3310	718,810	787,202		787,202	794,283
Townwide Street Lighting District	SL5182	2,278,121	3,170,425		2,948,867	2,751,109
Total Expenses		\$ 7,004,752	\$ 8,011,176	\$	7,797,413	\$ 7,999,060
Revenues						
Bus Operations	A1750	\$ 69,538	\$ 165,000	\$	94,635	\$ 165,000
Bus Shelter Advertising	A1751	7,682	125,000		104,061	125,000
Bus Operations-Paratransit	A1752	65,553	125,000		106,720	125,000
State Aid Bus Operations	A3594	753,895	775,000		753,894	812,500
County Aid Bus Operations	A3595	60,013	80,000		60,000	80,000
State Aid, Other Home & Comm	A3989	-	-		-	-
Federal Aid Bus Operations	A4594	2,479,097	-		-	300,000
Total Revenues		\$ 3,435,778	\$ 1,270,000	\$	1,119,310	\$ 1,607,500
Net Department Costs		\$ 3,568,974	\$ 6,741,176	\$	6,678,103	\$ 6,391,560

	2021					
	Fund/	2020	Modified	2021	2022	
Authorized Positions	Division	Actual	Budget	Actual	Budget	
Bus Operations	A5630	25	28	26	30	
Transportation & Traffic Safety	B3310	5	5	5	5	
Townwide Street Lighting District	SL5182	8	8	8	8	
Department Total	_	38	41	39	43	



Scott R. Spittal, PE, Director

			2021			
	2020]	Modified		2021	2022
	Actual		Budget]	Projected	Budget
Expenses						
Salary and Wages	\$ 4,257,248	\$	4,116,758	\$	4,117,296	\$ 4,431,220
Employee Benefits and Taxes	332,739		338,910		338,910	354,080
Contractual Costs, Materials & Supplies	1,965,382		2,647,098		2,454,398	2,705,010
Fixed Assets	 449,383		908,410		886,809	508,750
Total Expenses	\$ 7,004,752	\$	8,011,176	\$	7,797,413	\$ 7,999,060
Revenues						
Departmental Income	\$ 142,773	\$	415,000	\$	305,416	\$ 415,000
State Aid	813,908		855,000		813,894	892,500
Federal Aid	 2,479,097		-		-	300,000
Total Revenues	\$ 3,435,778	\$	1,270,000	\$	1,119,310	\$ 1,607,500
Net Cost	\$ 3,568,974	\$	6,741,176	\$	6,678,103	\$ 6,391,560
Net Cost by Fund						
General Fund	\$ 572,043	\$	2,783,549	\$	2,942,034	\$ 2,846,168
Part Town	718,810		787,202		787,202	794,283
Street Lighting	2,278,121		3,170,425		2,948,867	2,751,109
Total Net Cost	\$ 3,568,974	\$	6,741,176	\$	6,678,103	\$ 6,391,560



• 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 2020 was 13,979. Youth Bureau projects and regional youth agencies have provided programming to 9,185 youth this year to date.

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

Joint Youth Program: The Town of Huntington through its Youth Bureau contracts with local, community youth agencies: Tri-Community and Youth Agency serving the school districts of Huntington, South

241



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

• 2020-2021 Achievements:

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

- During the COVID 19 pandemic, the Huntington Youth Bureau system of services continued to provide
 youth and families with recreational, youth development, educational, counseling, runaway and
 homeless services, drug and alcohol treatment and prevention services as well as providing immediate
 and critical services to families in need. The Huntington Youth Bureau's highlights are reflective of this
 response.
- Project Excel offered a full day of STEAM (Science, Technology, Engineering, Art and Math) programming during the winter break. The program had 20 registrants and a waiting list within two weeks. Students engaged in hands on learning in programs such as Green Screen photography, Robotics, Project Based Learning, International Cooking and Rube Goldberg construction.
- When the quarantine began to be lifted by NY State-YDA's Community Impact Team resumed safely in-person meeting and completed a "Holiday Cheer" mission which provided the socially isolated senior citizen residents of Paumanack Village with 150 handmade gifts and 50 cards for the holidays. Prior to the Coronavirus pandemic quarantine, YDA's Community Impact Team had been able to provide the senior citizen residents of Paumanack Village through the "Cooking for a Cause" program with 85 individual "heat and eat meals."
- Tri CYA operated throughout the pandemic offering in-person food distribution to those in need. Community members came to the center on a weekly/daily basis to pick up essential food items, PPE, toiletries, clothing and resource information. In addition, food was delivered to those suffering from COVID unable to get out of their houses due to quarantine. Two donors funded a program called Feed the Town. In addition to drop step delivery hot meals were also delivered to those quarantined due to the pandemic. 4,673 individuals benefited from these three programs.
- Sanctuary received supplemental funding under the CARES ACT. The majority of the aid was used to
 assist youth and their families in the community who were experiencing food insecurity due to COVIDrelated job losses or reduction of hours. Sanctuary provided gift cards from local supermarkets.
 Additionally, aid was provided to those youth and families who experience chronic illness related to
 increased risk of severe COVID reactions by providing them with gift cards to local pharmacies to assist
 with prescription costs. In total, Sanctuary provided relief to over 67 families in the community,



reaching 217 youth. A total amount of \$37,815.00 was disbursed to the community as part of this initiative.

- Rapid response to COVID pandemic and building closure included institution of remote Telepractice, including use of electronic platforms, virtual staff meetings, and client interface via telephonic practice, Zoom, Doxy.me, and Microsoft Teams. Institution of screening, intake, assessment, admission, psychiatric evaluation, case conference, treatment planning, individual and group sessions, discharge all via electronic and telephonic platforms.
- Due to the COVID crisis, our physical premises were closed for half of 2020. HDACC Services were not interrupted, however, and Telepractice policy, procedure, and protocol were quickly developed along with the purchase and installation of a variety of hardware and software. Because HDACC further applied for and received a permanent Telepractice designation on their certificate, remote services will remain an option for appropriate clients beyond the COVID crisis period. Application for and awarding of State Opioid Response Grant from Substance Abuse and Mental Health Services Administration (SAMSHA) provided Telehealth equipment and installation.
- REACH provided in-person trips, virtual activities and a 4-day Teen Experience at Otsego Park for Middle School Students and a 4-day Teen Experience at Otsego Park for High School students. Trips offered included Captree Fishing, Kayak & Paddleboard, RPM Go Carts, Horeseback Riding and Ziplining. The 4-day Teen Experience at Otsego Park included social, recreational and community service activities. Virtual Activities via zoom included Bingo, Scattegories, Scavenger Hunt, Trivia, Nintendo, Pictionary Escape the Room and Home Alone workshops.
- Youth Bureau Community and Youth Agencies and Projects developed 137 new programs to meet the emerging the needs of youth and families. Examples include: Digital Citizenship, Upcycle with Project Excel, POD Casting, Photovoice, Laundry Love, Mother's Day Event, TikTok Presence, Stress Less for Littles, Take Down Tobacco, Walking Group, Doorstop Food Delivery, Movie Night Under the Stars, Black History Artifact Display, Consent workshop, Paint Night, Drama Clinic, Youth Empowered for Success, and Home Alone/Cyber safety.

• 2022 Goals:

The Department's 2022 goals include the following:

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



♦ Performance Measures:

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

• Monitor and track the number of community impact programs and track attendance

Description	2019	2020	2021 (estimated)
# of community impact programs	78	62	60
Attendance at community impact programs	2,327	8,188	3,000

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

Description	2019	2020	2021 (estimated)
# of Youth Development programs	203	184	200
Attendance at Youth Development programs	3,168	2,574	2,000

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

Description	2019	2020	2021 (estimated)
# of overall Youth Bureau programs	727	482	500
Attendance at Youth Bureau programs	21,492	13,979	18,000



Maria	Geo	orgiou,	D	ire	ctor
111661 166	300	,, 510 m		11 0	

				2021			
	Fund/	2020]	Modified		2021	2022
	Division	Actual		Budget]	Projected	Budget
Expenses							
Starshine Program	A4220	\$ 676,564	\$	892,616	\$	892,616	\$ 872,249
Youth Program Administration	A7310	654,528		659,096		659,096	605,155
Joint Youth Program	A7320	2,773,480		2,933,056		2,933,056	2,933,056
Total Expenses		\$ 4,104,572	\$	4,484,768	\$	4,484,768	\$ 4,410,460
Revenues							
State Aid Youth Services	A3821	579,339		675,390		675,390	675,390
County Aid Youth Services	A3831	301,658		339,006		339,006	339,006
Other Aid Youth Service Village	A3833	750		750		750	750
Federal Aid Sanctuary Program	A4820	228,339		200,000		200,000	200,000
Total Revenues		\$ 1,110,086	\$	1,215,146	\$	1,215,146	\$ 1,215,146
Net Department Costs		\$ 2,994,486	\$	3,269,622	\$	3,269,622	\$ 3,195,314

			2021		
	Fund/	2020	Modified	2021	2022
Authorized Positions	Division	Actual	Budget	Actual	Budget
Starshine Program	A4220	0	0	0	0
Youth Program Administration	A7310	6	6	6	6
Joint Youth Program	A7320	0	0	0	0
Department Total	_	6	6	6	6



Maria	Geo	orgiou.	Director
IVIALIA	UU	JI ZIVU,	DILCCOL

	2021							
		2020]	Modified		2021		2022
		Actual		Budget]	Projected	Budget	
Expenses								
Salary and Wages	\$	606,639	\$	607,736	\$	607,736	\$	557,785
Employee Benefits and Taxes		47,610		48,560		48,560		44,570
Contractual Costs, Materials & Supplies		3,450,323		3,828,472		3,828,472		3,808,105
	\$	4,104,572	\$	4,484,768	\$	4,484,768	\$	4,410,460
Revenues								
State Aid	\$	881,747	\$	1,015,146	\$	1,015,146	\$	1,015,146
Federal Aid		228,339		200,000		200,000		200,000
Total Revenues	\$	1,110,086	\$	1,215,146	\$	1,215,146	\$	1,215,146
Net Cost	\$	2,994,486	\$	3,269,622	\$	3,269,622	\$	3,195,314
Net Cost by Fund		• • • • • • • • • • • • • • • • • • • •	Φ.	2.260.62	Φ.		Φ.	2.107.011
General Fund	\$	2,994,486	\$	3,269,622	\$	3,269,622	\$	3,195,314
Total Net Cost	\$	2,994,486	\$	3,269,622	\$	3,269,622	\$	3,195,314

Staffing



Town of Huntington Historical Budgeted Positions

	Historical Budgeted Positions 2020 2021 2021 2022						
		Actual	Actual	Budget	Budget		
Org	Division	FTE	FTE	FTE	FTE		
A-1010	Town Board	7	9	9	9		
A-1110	Administrative Adjudication	1	1	1	1		
A-1110 A-1220	Supervisor	4	4	5	5		
A-1225	Constituent Services	4	4	4	4		
A-1223 A-1315		10	10	10	10		
	Comptroller	2	2	2			
A-1316	Payroll				2		
A-1330	Receiver of Taxes	7	6	7	8		
A-1345	Purchasing	4	4	4	4		
A-1355	Assessor	9	9	9	9		
A-1356	Assessment Review Board	5	5	5	5		
A-1357	STAR Exemption	1	1	1	1		
A-1410	Town Clerk	9	9	9	10		
A-1411	Town Clerk Record Center	1	1	1	1		
A-1415	Commuter Parking	3	3	3	3		
A-1420	Town Attorney	13	12	13	13		
A-1430	Personnel	5	5	5	5		
A-1431	Union Representatives	3	3	3	3		
A-1440	Town Engineer	10	10	11	10		
A-1490	General Services Administration	6	5	5	5		
A-1621	Buildings & Grounds Maintenance	74	77	77	77		
A-1625	Vehicle Maintenance	9	9	9	9		
A-1660	Central Store Room	3	3	3	3		
A-1670	Copy Center	1	1	1	1		
A-1680	Information Technology	11	12	12	13		
A-3010	Public Safety	24	23	27	27		
A-3120	Harbors and Waterways	6	6	6	6		
A-3510	Animal Control	7	7	7	7		
A-3621	Public Safety Code Enforcement	3	3	3	3		
A-3640	Civil Defense	0	0	0	0		
A-5010	Superintendent of Highways	6	6	7	7		
A-5630	Transportation	25	26	28	30		
A-6410	Publicity	1	1	1	1		
A-6772	Programs For the Aged	9	9	9	9		
A-6773	Senior Citizens Day Care	4	4	4	4		
A-6775	Nutrition Program Satellite	5	5	5	5		
A-7020	Recreation Adminstration	10	10	10	10		
A-7020 A-7115	Dix Hills Park	4	4	4	4		
A-7116	Dix Hills Park Maintenance	10	10	10	10		
A-7110 A-7140	Playgrounds Administration	1	10	1	10		
A-7140 A-7181	Beaches	3	3	3	3		
A-7181 A-7182	Marinas	3	3	3			
	Golf Course Maintenance	8	8	8	3 8		
A-7183							
A-7310	Youth Program	6	6	6	6		

Town of Huntington Historical Budgeted Positions

	Historicar	2020	2021	2021	2022
		Actual	Actual	Budget	Budget
Org	Division	FTE	FTE	FTE	FTE
A-7510	Town Historian	1	1	1	1
A-7620	Human Services & Citizen Affairs	5	5	5	5
A-7624	Sr. Citizen CHORE	1	1	1	1
A-8170	Resource Recovery	2	3	3	3
A-8565	Solid Waste Recycling	6	6	6	6
A-8790	Maritime Services	2	2	2	2
A-8793	Environmental Waste Management	4	3	3	3
	Total Fund A	358	361	372	376
B-1620	Building Inspector	23	25	25	25
B-3310	Transportation & Traffic Safety	5	5	5	5
B-3620	Fire Prevention	6	6	6	6
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	11	11	13	13
B-4020	Registrar of Vital Statics	2	2	2	2
B-8010	Zoning Board	7	7	7	7
B-8020	Planning, Building & Land Manage	18	18	18	18
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	3	2	3	3
	Total Fund B	85	86	89	89
DB-5110	Highway Repairs	125	122	130	130
DB-5130	Highway Machinery	13	15	15	15
DB-5142	Highway Snow	0	0	0	0
	Total Fund DB	138	137	145	145
SL-5182	Town Wide Street Lighting	8	8	8	8
	Total Fund SL	8	8	8	8
SR-8158	Consolidated Refuse	45	45	47	47
	Total Fund SR	45	45	47	47
SS1-8131	Sewer District	16	16	16	16
	Total Fund SS1	16	16	16	16
SS3-8133	Sewer Treatment Plant	3	3	3	3
	Total Fund SS3	3	3	3	3
SW1-8321	Dix Hills Water	14	14	14	14
	Total Fund SW1	14	14	14	14
	G IT ()		(F)	(0.1	(00
	Grand Total	667	670	694	698

	2021		2022		
Position/Title	FTE	Budget	FTE	Budget	
A 1010 TOWN BO A BB					
A - 1010 TOWN BOARD Councilmember	4	207.264	1	207.264	
Chief Office Assistant	4 1	307,364 108,404	4 1	307,364 110,571	
	4	190,607	4	217,836	
Legislative Secretary Office Manager-Stipend	4	8,000	4	8,000	
DIVISION TOTALS:	9	614,375	9	643,771	
DIVISION TOTALS.		014,373		043,771	
A-1110 ADMINISTRATIVE ADJUDICATION					
Account Clerk	1	46,175	1	47,098	
DIVISION TOTALS:	1	46,175	1	47,098	
A - 1220 SUPERVISOR					
Supervisor	1	162,903	1	162,903	
Citizens Advocate IV	1	107,387	1	109,535	
Confidential Secretary	1	75,289	1	75,289	
Director of Finance	1	110,577	1	50,000	
Executive Assistant to the Supervisor	1	67,760	1	67,760	
DIVISION TOTALS:	5	523,916	5	465,487	
A 1225 CONCEPTIONE CEDATORS					
A - 1225 CONSTITUENT SERVICES Legislative Aide	4	278,068	4	278,068	
DIVISION TOTALS:	4	278,068	4	278,068	
DIVISION TOTALS.	===	270,000		270,000	
A - 1315 COMPTROLLER					
Account Clerk Typist	1	48,484	1	49,453	
Accountant	1	107,890	1	110,047	
Auditor	1	130,206	1	132,810	
Executive Assistant to the Comptroller	1	95,689	1	95,689	
Principal Accountant	1	124,502	1	126,991	
Principal Office Assistant	3	222,636	3	227,087	
Senior Account Clerk	1	55,978	1	56,165	
Senior Accountant	1	86,061	1	87,782	
Town Director of Audit & Control-Stipend		20,000		20,000	
Town Deputy Director of Audit & Control-Stipend		15,000	-	15,000	
DIVISION TOTALS:	10	906,446	10	921,024	

	2021		2022		
Position/Title	FTE	Budget	FTE	Budget	
A - 1316 PAYROLL					
Budget Technician	1	83,477	1	85,146	
Payroll Supervisor	1	81,963	1	83,602	
DIVISION TOTALS:	2	165,440	2	168,748	
A - 1330 RECEIVER OF TAXES					
Receiver of Taxes	1	130,253	1	130,253	
Deputy Receiver of Taxes	1	100,385	1	75,000	
Account Clerk	1	46,175	2	94,196	
Assistant to the Tax Receiver	1	76,096	1	74,699	
Principal Office Assistant	1	57,742	0	0	
Senior Tax Cashier	1	56,407	2	113,699	
Tax Cashier	1	20,250	1	44,925	
DIVISION TOTALS:	7	487,308	8	532,772	
A - 1345 PURCHASING					
Purchasing Technician	1	74,012	1	75,492	
Senior Office Assistant	2	103,693	2	105,766	
Town Purchasing Director	1	92,655	1	94,507	
Shared Services Coordinator-Stipend		3,000		3,000	
DIVISION TOTALS:	4	273,360	4	278,765	
A - 1355 ASSESSOR					
Assessor	1	127,991	1	127,991	
Assessment Assistant	3	232,068	3	236,708	
Chief Office Assistant	1	76,782	1	78,317	
Office Assistant	1	41,944	1	42,783	
Senior Office Assistant	3	161,806	3	166,967	
DIVISION TOTALS:	9	640,591	9	652,766	
A - 1356 ASSESSMENT REVIEW BOARD					
Chairman Assessment Review Board	1	15,000	1	15,000	
Vice Chairman Assessment Review Board	1	10,000	1	10,000	
Assessment Review Board Member	3	27,000	3	27,000	
DIVISION TOTALS:	5	52,000	5	52,000	

Position/Title			2021		2022
Neighborhood Aide III	Position/Title	FTE	Budget	FTE	Budget
Name	A - 1357 STAR EXEMPTION				_
Name	Neighborhood Aide III	1	66,782	1	68,117
Town Clerk *	DIVISION TOTALS:	1	66,782	1	68,117
Town Clerk *	A - 1410 TOWN CLERK				
Deputy Town Clerk		1	112.911	1	112.911
Secretary to Town Clerk 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,327 1 85,349 10 100,000 10			*		*
Office Assistant 2 85,936 3 128,349 Principal Office Assistant 2 130,618 2 133,229 Secretary to Town Clerk 1 65,251 1 65,251 DIVISION TOTALS: 9 680,813 10 725,837 * Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253. * Receives stipend for Registrar of Vital Statistics in the amount of \$17,345 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$13,045 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$13,045 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$13,045 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$1,045 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$1,045 1 109,603 * Receives stipend for Registrar of Vital Statistics in the amount of \$1,045 1 162,037 * Receives stipend for Registrar of Vital Statistics in the amount of			,		,
Principal Office Assistant 2 130,618 2 133,229 Secretary to Town Clerk 1 65,251 1 65,251 DIVISION TOTALS: 9 680,813 10 725,837 * Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 tor a total salary 6 \$130,253. A-1411 TOWN CLERK'S RECORD CENTER Archivist 1 107,454 1 109,603 DIVISION TOTALS: 1 107,454 1 109,603 A-1415 COMMUTER PARKING 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 Evaluation Account Clerk Typist 1 162,037 1 162,037 Deputy Town Attorney 1 162,037 1 162,037 Deputy Town Attorney 4 380,961 4 337,000 <td></td> <td></td> <td>,</td> <td></td> <td>,</td>			,		,
Secretary to Town Clerk			*		
Note	•		*	1	•
**Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253. A - 1411 TOWN CLERK'S RECORD CENTER				10	
A - 1411 TOWN CLERK'S RECORD CENTER			,		
A-1411 TOWN CLERK'S RECORD CENTER Archivist 1 107,454 1 109,603	•	the amo	unt 01 \$17,542	2 101 a t	otai salai y
Archivist DIVISION TOTALS: 1 107,454 1 109,603 A - 1415 COMMUTER PARKING Office Assistant 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 <td>01 010 0,230.</td> <td></td> <td></td> <td></td> <td></td>	01 010 0,230.				
Archivist DIVISION TOTALS: 1 107,454 1 109,603 A - 1415 COMMUTER PARKING Office Assistant 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 <td>A = 1/11 TOWN CLERK'S RECORD CENTER</td> <td></td> <td></td> <td></td> <td></td>	A = 1/11 TOWN CLERK'S RECORD CENTER				
DIVISION TOTALS: 1 107,454 1 109,603 A - 1415 COMMUTER PARKING Office Assistant 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 5,000 Secretary to Ethics Board-Stipend 5,000 5,000		1	107.454	1	100 603
A - 1415 COMMUTER PARKING Office Assistant 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 5,000 5,000					
Office Assistant 1 42,968 1 43,827 Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 5,000 5,000 <td>DIVISION TOTALS.</td> <td></td> <td>107,434</td> <td></td> <td>107,005</td>	DIVISION TOTALS.		107,434		107,005
Principal Account Clerk 1 77,755 1 79,309 Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY Town Attorney 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 5,000 5,000	A - 1415 COMMUTER PARKING				
Senior Account Clerk Typist 1 56,407 1 57,534 DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 3 1 162,037 1 162,037 Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	Office Assistant	1	42,968	1	43,827
DIVISION TOTALS: 3 177,130 3 180,670 A - 1420 TOWN ATTORNEY 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	Principal Account Clerk	1	77,755	1	79,309
A - 1420 TOWN ATTORNEY Town Attorney 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	Senior Account Clerk Typist	1	56,407	1	57,534
Town Attorney 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	DIVISION TOTALS:	3	177,130	3	180,670
Town Attorney 1 162,037 1 162,037 Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	A - 1420 TOWN ATTORNEY				
Deputy Town Attorney 1 136,222 1 136,222 Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000		1	162,037	1	162,037
Assistant Town Attorney 4 380,961 4 337,000 Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	•	1	136,222	1	136,222
Executive Assistant 1 102,651 1 104,704 Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000		4		4	
Legal Secretary 1 42,968 1 53,929 Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	•	1	•	1	104,704
Paralegal Assistant 1 93,360 1 95,226 Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	Legal Secretary	1		1	•
Senior Account Clerk Typist 1 60,708 1 61,922 Senior Legal Secretary 2 144,590 2 147,481 Town Intergovernmental Relations Coordinator 1 125,481 1 135,000 Office Manager-Stipend 10,000 10,000 Secretary to Ethics Board-Stipend 5,000 5,000	-	1	•	1	•
Senior Legal Secretary2144,5902147,481Town Intergovernmental Relations Coordinator1125,4811135,000Office Manager-Stipend10,00010,000Secretary to Ethics Board-Stipend5,0005,000	_	1	•	1	
Town Intergovernmental Relations Coordinator1125,4811135,000Office Manager-Stipend10,00010,000Secretary to Ethics Board-Stipend5,0005,000	* *			2	•
Office Manager-Stipend10,00010,000Secretary to Ethics Board-Stipend5,0005,000			•		•
Secretary to Ethics Board-Stipend 5,000 5,000	_				-
			•		· · · · · · · · · · · · · · · · · · ·
		13		13	

	2021			2022
Position/Title	FTE	Budget	FTE	Budget
A - 1430 PERSONNEL		_		_
Town Personnel Director	1	127,550	1	127,550
Personnel Assistant	1	99,200	1	101,183
Principal Office Assistant	1	63,661	1	64,934
Senior Office Assistant	1	53,089	1	54,151
Senior Safety Officer	1	100,385	1	102,392
Grievance Officer - Stipend		6,500		6,500
DIVISION TOTALS:	5	450,385	5	456,710
A - 1431 UNION REPRESENTATIVES				
Auto Equipment Operator	1	95,332	1	103,437
Labor Crew Leader II	1	115,850	1	118,167
Senior Account Clerk Typist	1	57,817	1	58,973
DIVISION TOTALS:	3	268,999	3	280,577
A - 1440 TOWN ENGINEER				
Town Director of Engineering Services	1	147,217	1	147,217
Deputy Director	1	138,531	1	57,500
Assistant Civil Engineer	1	90,474	1	92,283
Civil Engineer	2	267,696	2	273,050
Confidential Secretary	1	69,266	1	70,651
Principal Engineering Aide	1	89,320	1	91,106
Public Works Project Supervisor	1	100,329	1	92,404
Senior Energy Coordinator	1	124,518	0	0
Senior Office Assistant	2	99,213	2	103,268
DIVISION TOTALS:	11	1,126,564	10	927,479
A - 1490 GENERAL SERVICES ADMIN				
Town Director of General Services	1	120,462	1	120,462
Account Clerk Typist	1	57,554	1	58,704
Confidential Secretary	1	70,270	1	70,270
Executive Assistant	1	100,000	1	70,270
Neighborhood Aide III	1	63,661	1	64,934
DIVISION TOTALS:	5	411,947	5	384,640

		2021	2022		
Position/Title	FTE	Budget	FTE	Budget	
A - 1621 BUILDING & GROUNDS		_	•	_	
Auto Equipment Operator	7	528,624	7	506,021	
Building Maintenance Supervisor	1	104,440	1	111,216	
Custodial Worker I	11	644,646	11	681,875	
Custodial Worker III	2	180,114	2	183,714	
Dispatcher	1	76,409	1	77,936	
Groundskeeper II	1	92,535	1	94,385	
Groundskeeper III	1	98,110	1	100,071	
HEO II - Grade 12	7	579,271	7	590,856	
Laborer	14	798,877	14	909,406	
Maintenance Mechanic	1	89,136	1	90,919	
Maintenance Mechanic III	20	1,674,632	20	1,743,156	
Maintenance Mechanic IV	2	184,504	2	188,194	
Park Maintenance Crew Leader I	1	90,057	1	91,857	
Park Maintenance Crew Leader II	3	277,605	3	283,155	
Town Custodian Supervisor	1	92,535	1	94,385	
Town Maintenance Crew Leader III	1	94,975	1	96,874	
Town Parks Maintenance Supervisor	1	109,036	1	111,216	
Tree Trimmer I	2	133,998	2	160,174	
DIVISION TOTALS:		5,849,504	77	6,115,410	
A - 1625 VEHICLE MAINTENANCE					
Auto Mechanic III	8	692,346	8	720,044	
Auto Mechanic Supervisor IV	1	98,110	1	100,071	
DIVISION TOTALS:	9	790,456	9	820,115	
A - 1660 CENTRAL STORE ROOM					
Driver Messenger I	1	71,112	1	72,534	
Driver Messenger	2	97,118	2	99,060	
DIVISION TOTALS:	<u>2</u> <u>3</u>	168,230	3	171,594	
A - 1670 COPY CENTER					
Duplicating Machine Operator III	1	68,590	1	69,962	
DIVISION TOTALS:	1	68,590	1	69,962	

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
A - 1680 INFORMATION TECHNOLOGY		_		
Director of Information Technology	1	128,493	1	128,493
Audio Visual Production Specialist	1	69,642	1	71,034
Network & Systems Coordinator	1	102,082	1	104,123
Network System Specialist II	2	149,092	2	154,849
Network System Technician	1	65,324	1	66,630
Office Assistant	1	26,516	1	43,827
Principle Programmer Analyst	1	95,122	1	97,024
Programmer Analyst	2	134,269	2	136,954
Senior System Analyst	0	0	1	76,521
Technical Support Representative	1	54,162	1	55,244
Web & Digital Communication Administrator	1	112,320	1	114,566
Deputy Director of Information Technology - Stipend		10,000		10,000
DIVISION TOTALS:	12	947,022	13	1,059,265
		_		
A - 3010 PUBLIC SAFETY				
Director of Public Safety	1	120,462	1	120,462
Deputy Director	1	100,385	1	100,385
Account Clerk Typist	2	90,428	2	96,551
Confidential Secretary	1	25,000	1	25,000
Dispatcher	1	76,409	1	77,936
Executive Assistant	1	75,000	1	75,000
Parking Meter Officer	1	109,036	0	0
Parking Meter Repairer	1	92,252	1	94,097
Senior Town Public Safety Agent (S-4)	4	329,707	4	345,770
Senior Town Public Safety Agent (S-8)	1	109,036	1	111,216
Town Public Safety Agent	12	776,790	13	918,403
Vehicle Recovery Specialist	1	109,036	1	111,216
Bureau Chief - Stipend		27,880		27,880
DIVISION TOTALS:	27	2,041,421	27	2,103,916
A - 3120 HARBORS & WATERWAYS	_	. = 0 - = =	_	
Bay Constable	2	178,272	2	181,838
Office Assistant	1	53,781	1	54,856
Senior Bay Constable	2	210,036	2	214,236
Senior Harbormaster	1	109,036	1	111,216
DIVISION TOTALS:	6	551,125	6	562,146

		2021		2022	
Position/Title	FTE	Budget	FTE	Budget	
A - 3510 ANIMAL CONTROL		_		_	
Animal Control Officer I	3	286,332	3	292,056	
Animal Control Officer II	1	101,602	1	103,633	
Animal Shelter Supervisor	1	105,018	1	107,118	
Kennel Attendant	2	152,818	2	155,872	
DIVISION TOTALS:	7	645,770	7	658,679	
A - 3621 CODE ENFORCEMENT					
Ordinance Inspector	3	230,583	3	235,193	
DIVISION TOTALS:	3	230,583	3	235,193	
A - 3640 CIVIL DEFENSE					
Coordinator Emergency Response- Stipend		7,000		7,000	
Town Emergency Preparedness Coord Stipend		3,500		0	
DIVISION TOTALS:	0	10,500	0	7,000	
A - 5010 SUPERINTENDENT OF HIGHWAYS					
Superintendent of Highway *	1	139,969	1	139,969	
Deputy Superintendent of Highway	1	114,901	1	114,901	
Account Clerk Typist	2	76,546	2	101,625	
Confidential Secretary	1	75,289	1	75,289	
Senior Account Clerk Typist	1	77,822	1	79,378	
Senior Office Assistant	1	66,189	1	67,513	
DIVISION TOTALS:	7	550,716	7	578,675	
* Receives stipend for Coordinator Emergency Respo	nse in t	he amount of	\$7,000	for a total	
salary of \$146,969.					
A - 5630 TRANSPORTATION					
Director of Transportation	1	135,520	1	135,520	
Auto Mechanic I	2	159,198	3	206,837	
Auto Mechanic III	1	89,136	1	90,919	
Auto Mechanic IV	1	92,535	1	94,385	
Bus Driver	12	995,188	12	974,292	
Bus Driver (Mini)	4	269,085	4	275,307	
Bus Maintenance Supervisor	1	109,036	1	111,216	
Bus Operations Supervisor	1	60,225	1	55,608	
Custodial Worker I	0	0	1	35,069	
Dispatcher	4	243,477	4	325,665	
Transportation Planner	1	69,642	1	71,035	
DIVISION TOTALS:	28	2,223,042	30	2,375,853	

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
A - 6410 PUBLICITY				
Public Information Officer	1	100,385	1	100,385
DIVISION TOTALS:	1	100,385	1	100,385
A - 6772 PROGRAMS FOR THE AGED				
Neighborhood Aide II	1	61,312	1	62,538
Senior Account Clerk Typist	1	56,407	1	57,534
Senior Citizen Aide I	4	234,258	4	238,941
Senior Citizen Aide II	2	173,047	2	176,506
Senior Citizen Program Director	1	105,018	1	107,118
Women's Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	9	633,042	9	645,637
A - 6773 SENIOR CITIZENS DAY CARE				
Adult Day Care Program Supervisor	1	85,474	1	87,183
Assistant Day Care Adult Supervisor	1	60,629	1	61,842
Recreation Aide II	1	71,112	1	72,534
Recreation Aide I	1	42,968	1	43,827
DIVISION TOTALS:	4	260,183	4	265,386
A CORE NUMBERON DROCD AM CATELLITE				
A - 6775 NUTRITION PROGRAM SATELLITE	1	(0.725	1	71 110
Assistant Cook	1	69,725	1	71,119
Cook	1	79,599	1	81,191
Food Service Worker	1	63,792	1	65,068
Senior Citizen Program Supervisor	l	66,957	1	68,296
Senior Citizen Center Manager DIVISION TOTALS:	$\frac{1}{5}$	94,975	$\frac{1}{5}$	96,874
DIVISION TOTALS:		375,048		382,548
A - 7020 RECREATION ADMINISTRATION				
Town Director of Parks & Recreation	1	115,443	1	115,443
Deputy Director of Parks & Recreation	1	100,385	1	100,385
Executive Assistant	1	70,270	1	70,270
Account Clerk Typist	1	49,699	1	50,692
Community Service Worker	1	56,407	1	57,534
Office Assistant	1	47,402	1	48,349
Recreation Aide III	1	79,283	1	80,868
Recreation Program Planner	1	49,328	1	50,314
Senior Account Clerk	1	63,728	1	65,002
Senior Stenographer	1	78,362	1	79,929
DIVISION TOTALS:	10	710,307	10	718,786
ZZI ZNIGI I G ZIZZNI		. 10,007	10	, 10,700

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
A - 7115 DIX HILLS PARK				
Assistant Ice Rink Manager	2	135,620	2	138,332
Ice Rink Manager	1	98,110	1	100,071
Recreation Aide III	1	68,594	1	66,634
DIVISION TOTALS:	4	302,324	4	305,037
A - 7116 DIX HILLS PARK MAINT				
HEO II - Grade 12	4	331,012	4	337,632
Laborer	2	139,450	2	142,238
Maintenance Mechanic II	2	165,506	2	168,816
Park Maintenance Crew Leader I	1	90,057	1	91,857
Park Maintenance Crew Leader III	1	94,975	1	96,874
DIVISION TOTALS:	10	821,000	10	837,417
	'			
A - 7140 PLAYGROUNDS ADMINISTRATION		100.006		100 110
Assistant Superintendent Recreation II	1	130,826	1	133,442
DIVISION TOTALS:	1	130,826	1	133,442
<u>A - 7181 BEACHES</u>				
Auto Equipment Operator	1	76,409	1	77,936
Laborer	2	120,351	2	127,858
DIVISION TOTALS:	3	196,760	3	205,794
<u>A - 7182 MARINAS</u>				
HEO II - Grade 12	1	82,753	1	84,408
Maintenance Mechanic III	1	85,907	1	87,625
Parks Maintenance Crew Leader IV	1	109,036	1	111,216
DIVISION TOTALS:	3	277,696	3	283,249
A 7192 COLE COURSE MAINTENANCE				
A-7183 GOLF COURSE MAINTENANCE Auto Equipment Operator	1	56,792	1	63,714
Auto Mechanic III	1	89,136	1	90,919
Grounds Keeper III	1	105,018	1	107,118
HEO II - Grade 12	_	-	_	,
Laborer	1 3	82,753 209,175	1 3	84,408 186,933
Park Maintenance Crew Leader I	3 1	49,674	3 1	,
DIVISION TOTALS:	8	592,548	8	75,684 608,776
DIVIDION TOTALS.	0	374,340		000,770

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
A - 7310 YOUTH PROGRAM			'-	
Executive Director of Youth Bureau	1	118,727	1	100,000
Grants Technician	1	85,474	1	87,183
Senior Account Clerk Typist	1	56,407	1	57,534
Youth Project Director	2	194,841	2	198,736
Youth Service Coordinator	1	102,287	1	104,332
DIVISION TOTALS:	6	557,736	6	547,785
A - 7510 TOWN HISTORIAN				
Historian	1	34,651	1	34,651
DIVISION TOTALS:	1	34,651	1	34,651
A - 7620 HUMAN SERVICES				
Director of Human Services	1	115,443	1	115,443
Director of Minority Affairs	1	76,897	1	78,435
Confidential Secretary	1	60,231	1	61,435
Senior Office Assistant	1	47,339	1	49,117
Senior Account Clerk	1	65,305	1	66,611
DIVISION TOTALS:	5	365,215	5	371,041
A - 7624 Sr. CITIZEN CHORE				
Senior Citizen Aide I	1	57,817	1	58,973
DIVISION TOTALS:	1	57,817	1	58,973
A - 8170 RESOURCE RECOVERY				
Environmental Analyst	1	51,185	1	71,817
Recycling Coordinator Aide	1	53,751	1	65,044
Sanitation Inspector I	1	108,404	1	110,571
DIVISION TOTALS:	3	213,340	3	247,432
A - 8565 SOLID WASTE RECYCLING				
HEO II - Grade 12	3	246,306	3	240,548
Laborer	2	110,199	2	121,310
Recycling Operation Supervisor	1	98,110	1	100,071
DIVISION TOTALS:	6	454,615	6	461,929
A - 8790 MARITIME SERVICES				
Environmental Projects Coordinator	1	85,474	1	87,183
Senior Account Clerk Typist	1	43,030	1	61,922
Interim Director of Maritime Services - Stipend		15,000		15,000
DIVISION TOTALS:	2	143,504	2	164,105

	2021		2022	
Position/Title	FTE Budget		FTE	Budget
A - 8793 ENVIRONMENTAL WASTE		100.160		100.460
Director of Waste Management	1	120,462	1	120,462
Deputy Director of Waste Management	1	118,454	1	118,454
Confidential Secretary	1	85,907	1	55,212
DIVISION TOTALS:	3	324,823	3	294,128
FUND TOTALS:	372	29,170,510	376	29,846,962
B - 1620 BUILDING INSPECTOR				
Building Inspector	4	288,126	4	303,118
Building Permits Coordinator	2	204,711	2	212,424
Building Permits Examiner	5	269,584	5	272,275
Building Plans Examiner	4	358,974	4	366,151
Engineering Inspector	1	88,897	1	88,896
Micrographics Operator	1	58,358	1	59,525
Office Assistant	4	176,306	4	178,786
Plumbing Inspector	2	142,768	2	145,623
Senior Building Inspector	1	113,867	1	116,144
Senior Office Assistant	1	49,328	1	50,314
DIVISION TOTALS:	25	1,750,919	25	1,793,256
B - 3310 TRANSPORTATION & TRAFFIC				
Executive Assistant	1	75,289	1	75,289
Senior Office Assistant	1	55,640	1	56,753
Traffic Engineer III	1	127,623	1	130,175
Traffic Technician I	2	144,660	2	147,551
DIVISION TOTALS:	5	403,212	5	409,768
B - 3620 FIRE PREVENTION				
Chief Fire Marshall	1	110,630	1	112,842
Fire Marshall I	3	217,594	3	221,944
Office Assistant	1	44,041	1	44,922
Senior Office Assistant	1	53,089	1	54,151
DIVISION TOTALS:	6	425,354	6	433,859

		2021	2022	
Position/Title	FTE	Budget	FTE	Budget
B - 3621 RENTAL REGISTRATION				
Ordinance Inspector	2	144,468	2	147,356
Senior Office Assistant	1	50,561	1	51,572
DIVISION TOTALS:	3	195,029	3	198,928
B - 3622 ZONING & BUILDING INSPECTOR				
Account Clerk Typist	1	53,459	1	54,527
Ordinance Enforcement Officer	1	128,231	1	130,795
Ordinance Inspector	9	643,632	9	656,501
Senior Office Assistant	1	50,561	1	51,572
Senior Sign Inspector	1	91,162	1	92,985
District Court Coordinator - Stipend		3,000		3,000
Ordinance Enforcement Assistant - Stipend		3,000		3,000
DIVISION TOTALS:	13	973,045	13	992,380
		_		_
B - 4020 REGISTRAR OF VITAL STATISTICS				
Senior Office Assistant	2	107,686	2	109,839
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
DIVISION TOTALS:	2	130,027	2	132,180
B - 8010 ZONING BOARD				
Chairman of Zoning Board of Appeals	1	21,000	1	21,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
Member of the Zoning Board	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
B - 8020 PLANNING			1	
Town Planning Director	1	142,045	1	142,045
Environmental Analyst	1	62,207	1	63,450
Executive Assistant	1	100,385	1	100,385
GIS Manager	1	121,083	1	123,504
GIS Technician II	1	81,126	1	82,748
GIS Technician III	1	77,953	1	79,511
Office Assistant	3	141,276	4	178,923
Planner	2	141,428	2	158,257
Principal Office Assistant	1	57,521	1	58,897
Principal Planner	1	110,273	1	112,478
Senior Account Clerk	1	72,410	0	0
Senior Environmental Planner	1	77,953	1	79,511
Senior Planner	3	248,028	3	252,987
Deputy Director -Stipend		10,000		10,000
DIVISION TOTALS:	18	1,443,688	18	1,442,696
			'	
B - 8025 PLANNING BOARD				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000
B - 8036 ACCESSORY APARTMENT			_	
Office Assistant	2	85,936	2	85,566
Ordinance Enforcement Officer	1	97,354	1	99,300
DIVISION TOTALS:	3	183,290	3	184,866
FUND TOTALS:	89	5,728,564	89	5,811,933

		2021	2022		
Position/Title	FTE	Budget	FTE	Budget	
DB - 5110 HIGHWAY REPAIRS					
Assistant Civil Engineer	Assistant Civil Engineer 1		1	109,466	
Auto Equipment Operator	22	1,457,267	22	1,389,028	
Civil Engineer	1	136,952	1	139,691	
Dispatcher	7	517,433	7	532,875	
Executive Assistant Highway Superintendent	1	85,327	1	85,327	
Guard	6	331,301	6	342,210	
HEO I - Grade 11	17	1,273,584	17	1,380,247	
HEO II - Grade 12	19	1,566,069	19	1,532,136	
Highway Construction Coordinator	4	370,140	4	377,540	
Highway Labor Crew Leader III	3	294,330	3	300,213	
Labor Crew Leader II	19	1,758,165	19	1,793,315	
Labor Crew Leader IV	1	109,036	1	111,216	
Laborer	borer 16 1,054,867		16	931,897	
Maintenance Mechanic III	4	343,628	4	350,500	
Sign Painter	2	178,272	2	145,992	
Tree Trimmer I	4	343,628	4	343,721	
Tree Trimmer II	3	277,605	3	283,155	
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)	
DIVISION TOTALS:	130	9,704,924	130	9,648,529	
DB - 5130 HIGHWAY MACHINERY					
Auto Mechanic II	1	85,907	1	80,057	
Auto Mechanic III	10	750,605	10	803,360	
Auto Mechanic IV (S-3)	1	92,535	1	94,385	
Auto Mechanic IV (S-4)	1	94,975	1	96,874	
Auto Mechanic IV (S-5)	1	98,110	1	100,071	
Auto Parts Clerk	1	85,907	1	87,625	
DIVISION TOTALS:	15	1,208,039	15	1,262,372	
DB - 5142 HIGHWAY SNOW					
Snow Removal		500,000		500,000	
DIVISION TOTALS:	0	500,000	0	500,000	
FUND TOTALS:	145	11,412,963	145	11,410,901	

	2021		2022	
Position/Title	FTE	Budget	FTE	Budget
SL - 5182 TOWN WIDE STREET LIGHTING		_		_
Dispatcher	1	76,409	1	77,936
Maintenance Mechanic II	1	51,716	1	84,408
Maintenance Mechanic III	3	267,408	3	272,757
Maintenance Mechanic IV	1	92,535	1	94,385
Senior Office Assistant	1	50,561	1	51,572
Town Director of Street Lighting	1	136,952	1	139,691
DIVISION TOTALS:	8	675,581	8	720,749
FUND TOTALS:	8	675,581	8	720,749
SR - 8158 CONSOLIDATED REFUSE				
Auto Mechanic III	3	267,408	3	252,708
Auto Mechanic IV (S-5)	1	98,110	1	100,071
Dispatcher	1	76,409	1	77,936
HEO II - Grade 12	14	1,158,542	14	1,181,712
Laborer (Refuse)	25	1,875,734	25	1,839,002
Principal Office Assistant	1	57,742	1	64,934
Sanitation Site Crew Leader III	1	94,974	1	96,874
Sanitation Supervisor	1	91,907	1	111,216
DIVISION TOTALS:	47	3,720,826	47	3,724,453
FUND TOTALS:	47	3,720,826	47	3,724,453
SS1 - 8131 SEWER DISTRICT				
Auto Mechanic III	1	89,136	1	90,919
HEO II - Grade 12	3	233,203	3	246,910
Laborer (Sewer)	1	44,455	1	77,936
Maintenace Mechanic II	1	82,753	1	84,408
Maintenance Mechanic III	3	243,107	3	253,531
Maintenance Mechanic V	1	98,110	1	100,071
Senior Waste Water Treatment Operator	1	98,110	1	100,071
Waste Water Treatment Plant Operator	5	445,680	5	454,595
DIVISION TOTALS:	16	1,334,554	16	1,408,441
FUND TOTALS:	16	1,334,554	16	1,408,441

		2021	2022		
Position/Title	FTE	Budget	FTE	Budget	
SS3 - 8133 SEWER TREATMENT PLANT					
Dispatcher	1	76,409	1	77,936	
Maintenance Mechanic III	2	175,043	2	178,544	
DIVISION TOTALS:	3	251,452	3	256,480	
FUND TOTALS:	3	251,452	3	256,480	
SW1 - 8321 DIX HILLS WATER					
Executive Assistant to the Director	1	87,541	1	89,291	
Maintenance Mechanic II (12)	2	165,506	2	168,816	
Office Assistant	2	94,894	2	96,792	
Senior Water Meter Reader	1	82,753	1	84,408	
Senior Water Treatment Plant Operator	1	109,036	1	111,216	
Water District Maintenance Crew Leader	1	98,110	1	100,071	
Water Meter Reader	2	116,041	2	125,484	
Water Treatment Plant Operator	4	356,544	4	363,676	
DIVISION TOTALS:	14	1,110,425	14	1,139,754	
FUND TOTALS:	14	1,110,425	14	1,139,754	
GRAND TOTAL	694	53,404,875	698	54,319,673	

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.

			State	
Fiscal	N	et Assessed	Equalization	Full
Year		Valuation	Rate	Valuation
2021	\$	320,597,772	0.74%	\$ 43,324,023,243
2020	\$	322,829,176	0.76%	\$ 42,477,523,158
2019	\$	322,626,518	0.80%	\$ 40,328,314,750
2018	\$	323,515,483	0.84%	\$ 38,513,747,976
2017	\$	324,025,888	0.85%	\$ 38,120,692,706

Total Five Year Full Valuation	\$202,764,301,833
Five Year Average Full Valuation of Taxable Real Property	\$ 40,552,860,367
Constitutional Debt Limit (7% of Average Full Valuation)	\$ 2,838,700,226
Outstanding Indebtedness at December 31st	\$ 118,994,997
Less: Water Bonds	31,823,967
Net Indebtedness Subject to Debt Limit	\$ 87,171,030
Net Debt Contracting Margin	\$ 2,751,529,196

Town of Huntington Debt Information

Debt Service Forecast

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

Years Ending	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2022	10,052,144	3,083,752	13,135,896
2023	9,447,385	2,487,694	11,935,079
2024	8,900,052	2,106,300	11,006,352
2025	8,453,423	1,752,969	10,206,392
2026	7,880,776	1,421,917	9,302,693
2027-2031	33,913,087	3,751,759	37,664,846
2032-2036	15,882,336	680,167	16,562,503
Totals	\$ 94,529,203	\$ 15,284,558	\$ 109,813,761

	Balance				Balance
Fund	<u>1/1/2021</u>	Issued]	Redeemed	12/31/2021
General Fund	38,745,305	6,993,102		5,425,473	40,312,934
Town Outside Villages	2,014,193	514,559		357,283	2,171,469
Highway Fund	38,328,129	7,832,231		6,357,438	39,802,922
Sewer Districts	3,740,007	101,263		713,769	3,127,501
Street Lighting District	10,044	_		10,044	-
Refuse and Garbage District	1,536,517	473,655		253,968	1,756,204
Water District	5,019,135	2,836,820		497,782	7,358,173
Totals	\$89,393,330	\$ 18,751,630	\$	13,615,757	\$ 94,529,203

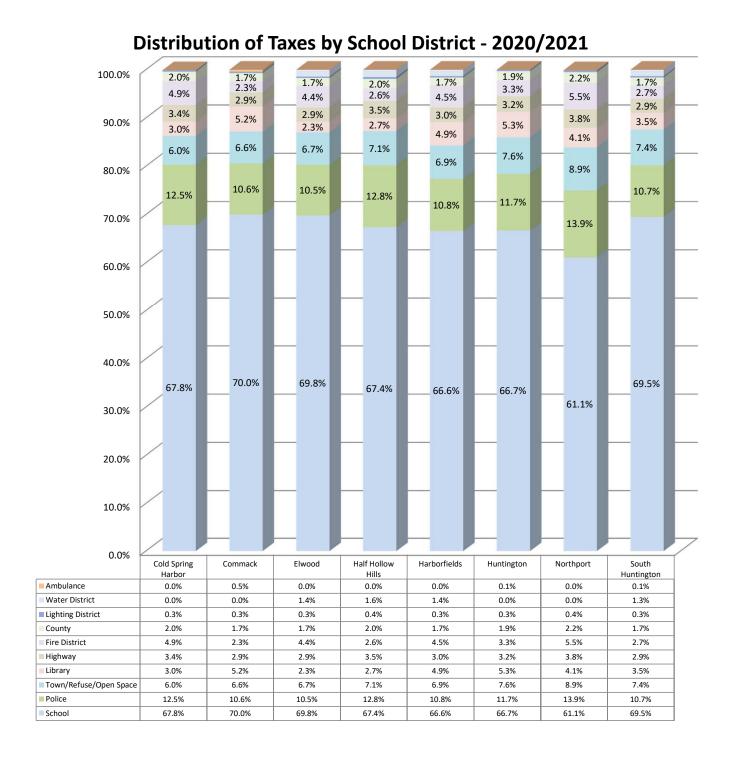
<u>Debt Service Capacity Calculations</u>
Debt Service in each fund cannot exceed 15% of the appropriations. The debt service in compliance with the Town's Debt Policy

as follows:

	2022	2022 Budgeted
Fund	Appropriations	Debt Service
General	111,804,733	4,250,000
Highway	38,057,615	4,500,000
Consolidated Refuse	28,356,270	190,000
Part Town	12,302,440	230,000
Business Improvement District	186,505	-
Fire Protection	1,753,837	-
Street Lighting	3,927,437	-
Ambulance Districts	3,588,871	-
Sewer Districts	7,048,430	392,000
Water District	5,815,218	600,000
Total	212,841,356	10,162,000
Debt Service % of Appropriation		4.77%

Distribution of Taxes by School Districts





Exemption Impact Notice



TOWN OF HUNTINGTON

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: September 2021

Equalization Rate: .74%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	1,672,050
Clergy	NYS Law	117,950
Home Improvements	NYS and Local law	247,800
Disabled Person with Limited Income	NYS and Local Law	106,610
Commercial	NYS Law	289,030
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	6,259,595
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	30,949,564
Agricultural & Miscellaneous	NYS and Local law	686,106
Volunteer Firefighters and EMT's	NYS and Local Law	293,810
	Total:	41,689,798

Financial Policies



Town of Huntington Financial Policies

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

Fund Balance and Reserve Policy

1. Purpose

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

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

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

2. Policy

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

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

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

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

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

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

3. Procedures

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

Budget Policy

1. Purpose

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

2. Policy

A. Balanced Budget

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

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

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

B. Operating Budget Transfers

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

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

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

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

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

C. Capital Budget Transfers

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

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

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

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

D. Budget Amendments

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

E. Personal Services Budget

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

3. Procedures

A. Budget Development Calendar

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

<u>Months</u>	<u>Action</u>	
January to April	Comptroller closes the books on the prior fiscal year	
May	 Issuance of Comprehensive Annual Financial Report (CAFR) Submit CAFR to GFOA 	
June	Budget preparation for the ensuing fiscal year begins	
	 Budget materials distributed to Town Departments 	
July to August	Town Departments budget submissions are evaluated	
	 Supervisor and Comptroller review budget submissions with the Department Heads. 	
September	• Town Supervisor submits Tentative Budget to the Town Board and files with the Town Clerk no later than September 30 th	
October	• The Town Clerk presents the Tentative budget to the Town Board no later October 5 th	
October/November	Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year	
November	Town Board adopts budget for ensuing year no later than November 20 th	

B. Budget Transfer Requests

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

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

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

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

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

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

C. Personal Services Budget

Full time positions require an approval from the Supervisor:

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

D. Post Budget Adoption Monitoring

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

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

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

Investment Policy

1. Purpose

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

Authority

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

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

General Municipal Law:

§10 – Deposits of Money

§11 – Temporary Investments

§39 – Investment Policies for Local Governments

Art. 5G – Municipal Cooperation

Banking Law:

§107-a – Security for Public Deposits

2. Policy

Investment Types:

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

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

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

Diversification:

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

Arbitrage and Derivatives:

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

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

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

Internal Controls:

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

<u>Designation of Depositories:</u>

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

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

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

Collateralizing of Deposits:

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

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

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

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

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

3. Procedures

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

Cash Flow:

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

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

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

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

Purchase of Investments:

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

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

Certificate of Deposit:

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

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

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

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

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

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

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

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

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

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

Repurchase Agreements:

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

A repurchase agreement shall comply with the following requirements:

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

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

Debt Management Policy

1. Purpose

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

2. Policy

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

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

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

Debt will be structured as follows:

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

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

Use of Bond and Note Proceeds

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

Arbitrage Rebate

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

3. Procedures

Debt Issuance Approval

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

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

Debt Issuance:

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

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

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

Capital Asset Policy

1. Purpose

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

2. Policy

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

3. Procedures

A. Internal Controls

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

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

B. Asset Valuation

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

C. Asset Classification

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

- 1. <u>Depreciable Capital Assets</u>- Capital assets that benefits more than one fiscal period with a cost of \$5,000 or greater.
- 2. <u>Non-Depreciable Capital Assets-</u> 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. <u>Depreciable Intangible Capital Assets</u>- 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. <u>Land</u>- 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. <u>Land Improvements</u>- 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. <u>Machinery and Equipment</u>- 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 devises and painting/application of logos and signage to make a fixed asset ready for use should be capitalized as part of the cost of the asset. **Excluded** is any trade in allowance.
- 5. Construction in Progress- Expenditures for construction work project, but not yet completed. As construction progresses, the cumulative expenditures are capitalized as Construction in Progress (CIP). Upon completion of the capital asset, the balance in the Construction in Progress account is transferred to the appropriate account (buildings, machinery & equipment, etc.). Projects that have not reached 100% completion will continue to be tracked as Construction in Progress. Interest cost incurred during the construction period is subject to capitalization as part of the cost of construction when conditions identified by Financial Accounting Standards Board (FASB)-34 Capitalization of Interest Costs exist (for Proprietary funds only).
- 6. <u>Infrastructure</u>- 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. <u>Capital Leases</u> 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 <u>ANY ONE</u> of the following criteria must be capitalized:
 - a. The lease transfers ownership of the property to the lessee at the end of the lease term.
 - b. The lease contains a bargain purchase option.
 - c. The lease term is equal to 75% or more of the estimated economic life of the leased property.
 - d. The present value of the minimum lease payments at the inception of the lease equals at least 90% of the fair value of the leased property.
- 2. Repairs, Improvements or Betterments Major repairs are expenditures that increase the future service potential of the asset. If a major repair will extend the life of the asset several years it should be handled as an improvement. If the expenditure is a replacement, a retirement must be made to the items being replaced, only if the replacement substantially increases the value, the capacity/capability, or useful life of an asset system. Otherwise, the replacement is treated as a maintenance expense. This includes both a reduction in Historical Cost and Accumulated Depreciation. Expenditures to repair and maintain a fixed asset in efficient operating condition without extending the asset's normal accounting life should be expensed.

E. Departmental Responsibilities and Asset Acquisition Procedures

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

Departments are responsible for:

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

F. Asset Acquisitions

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

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

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

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

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

H. Transfer of an Asset

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

I. Retirement of an Asset

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

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

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

J. Depreciation

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

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

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

K. Inventory Procedures

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



-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).

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.

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.

$-\mathbf{E}$

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 f or goods or services.

$-\mathbf{F}$

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.

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 –

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.

 $-\mathbf{O}$

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.

PROGRAM

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

PROJECT TITLE

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

PROPRIETARY FUND

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

-R-

RATE

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

RECOMMENDED BUDGET

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

REFUNDING BONDS

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

REMAINING MATURITY

The amount of time left until a bond becomes due.

RESERVES

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

RESOLUTION

A formal written decision of the Town Board.

RESOURCES

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

RESTRUCTURING

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

REVENUE

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

RFPs

Request for proposals.

RISK

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

-S-

SATISFACTION OF DEBT

Document issued by a lender upon complete repayment of debt.

SCAR

Small Claims Assessment Review.

SPECIAL DISTRICT

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

SPECIAL REVENUE FUND

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

STAR

School Tax Relief.

STRAIGHT-LINE DEPRECIATION

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

STRATEGIC PLAN

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

SURPLUS

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

– T –

TAX

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

TAX LEVY

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

TAX RATE

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

TOWN SUPERVISOR'S BUDGET TRANSMITTAL LETTER

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

TRANSFER IN/OUT

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

TRUST FUND

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

– U –

UNENCUMBERED BALANCE

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

UNRESERVED FUND BALANCE

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

UPGRADE

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

USEFUL LIFE

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

-V

VARIANCE

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

VISION

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

-W-

WORKLOAD INDICATORS

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

-Y-

YEAR-END

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

YEAR-TO-DATE (YTD)

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

Appendix A





1051		2020	2021	2021	2022
Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u> 2022</u> <u>Budget</u>
A0511-Ge	neral Fund				
0511R	Appropriated Reserves	0	1,968,288	1,968,288	100,000
Total Gen	eral Fund	0	1,968,288	1,968,288	100,000
A0599-Ge	neral Fund				
0599R	Appropriated Fund Balance	0	1,360,000	1,360,000	1,000,000
Total Gen	eral Fund	0	1,360,000	1,360,000	1,000,000
A1001-Ge	neral Fund				
1001	Real Property Taxes	45,689,811	46,689,577	46,689,577	47,609,232
Total Gen	eral Fund	45,689,811	46,689,577	46,689,577	47,609,232
A1032-Ge	neral Fund				
1032	Unpaid Property Clean-up	17,208	80,000	63,000	80,000
Total Gen	eral Fund	17,208	80,000	63,000	80,000
A1081-Ge	neral Fund				
1081	Other Payments Lieu of Taxes	155,948	150,500	150,500	150,500
Total Gen	eral Fund	155,948	150,500	150,500	150,500
A1090-Ge	neral Fund				
1090	Interest & Penalties	275,827	280,000	345,000	280,000
Total Gen	eral Fund	275,827	280,000	345,000	280,000
A1170-Ge	neral Fund				
1170	Franchises	4,601,052	4,600,000	4,600,000	4,600,000
Total Gen	eral Fund	4,601,052	4,600,000	4,600,000	4,600,000
A1240-Ge	neral Fund				
1240	Comptroller's Fee - Ret Checks	7,500	1,000	1,000	1,000
Total Gen	eral Fund	7,500	1,000	1,000	1,000
A1255-Ge	neral Fund				
1255	Clerk Fees	413,725	275,000	275,000	300,000
Total Gen	eral Fund	413,725	275,000	275,000	300,000
A1257-To	wn Clerk-Publication Fees				
1257	Town Clerk-Publication Fees	1,354	3,000	1,500	3,000
Total Tow	n Clerk-Publication Fees	1,354	3,000	1,500	3,000
A1260-Ge	neral Fund				
1260	FOIL Request	407	1,000	140	1,000
Total Gen	eral Fund	407	1,000	140	1,000
A1265-Att	torney's Fees				
1265	Town Attorney Fees	33,500	50,000	28,500	50,000
Total Atto	orney's Fees	33,500	50,000	28,500	50,000



1907	2020	2021	2021	2022
Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A1266-Charge for Services				
1266 Court Fees	5,715	100,000	33,790	100,000
Total Charge for Services	5,715	100,000	33,790	100,000
A1289-General Services Dept Income				
1289 Other Departmental Income	2,803	5,000	1,080	5,000
Total General Services Dept Income	2,803	5,000	1,080	5,000
A1589-Other Public Safety Income				
1589 Other Public Safety Income	124,500	110,000	110,000	110,000
Total Other Public Safety Income	124,500	110,000	110,000	110,000
A1740-General Fund				
1740 Parking Meter Fees	377,818	1,000,000	500,000	900,000
Total General Fund	377,818	1,000,000	500,000	900,000
A1750-General Fund				
1750 Bus Operations-Fixed Route	69,539	165,000	94,635	165,000
Total General Fund	69,539	165,000	94,635	165,000
A1751-Bus Advertising				
1751 Bus Advertising	7,682	125,000	104,061	125,000
Total Bus Advertising	7,682	125,000	104,061	125,000
A1752-General Fund				
Bus Operations-Paratransit	65,553	125,000	106,720	125,000
Total General Fund	65,553	125,000	106,720	125,000
A1789-Launch Service				
1789 Other Transportation Income	80,000	90,000	92,000	90,000
Total Launch Service	80,000	90,000	92,000	90,000
A1973-General Fund				
1973 Sr Citizen Day Care	46,090	282,000	200,000	282,000
Total General Fund	46,090	282,000	200,000	282,000
A1974-General Fund				
1974 Sr Citizen Chore	7,008	3,000	5,000	3,000
Total General Fund	7,008	3,000	5,000	3,000
A1976-General Fund				
1976 Sr Citizen Nutrition Program	142,084	100,000	100,000	100,000
Total General Fund	142,084	100,000	100,000	100,000
A1978-General Fund				
1978 Sr Citizen E.I.S.E.P.	3,938	5,000	5,000	5,000
Total General Fund	3,938	5,000	5,000	5,000



	2020	2021	2021	2022
Object Description	<u>Actual</u>	Budget	Forecast	Budget
A1981-Sr Citizen Kayak				
1981 Sr Citizen Kayak	1,875	1,800	4,125	1,800
Total Sr Citizen Kayak	1,875	1,800	4,125	1,800
A2001-General Fund				
2001 P&R - Play/Rec Fees	210,687	575,000	398,000	575,000
Total General Fund	210,687	575,000	398,000	575,000
A2003-General Fund				
2003 Park Advertising Revenue	0	7,500	0	7,500
Total General Fund	0	7,500	0	7,500
A2005-General Fund				
2005 Recreation Cards	13,332	100,000	75,000	100,000
Total General Fund	13,332	100,000	75,000	100,000
A2006-General Fund				
2006 Parks and Rec - Fee Class	336,466	675,000	500,000	675,000
Total General Fund	336,466	675,000	500,000	675,000
A2007-General Fund				
2007 Developmentally Disabled	2,222	26,000	17,000	26,000
Total General Fund	2,222	26,000	17,000	26,000
A2008-Dix Hills Park Rec Fees				
2008 Dix Hills Park Rec Fees	262,024	600,000	600,000	600,000
Total Dix Hills Park Rec Fees	262,024	600,000	600,000	600,000
A2012-General Fund				
2012 Recreation Concessions	31,135	80,000	80,000	80,000
Total General Fund	31,135	80,000	80,000	80,000
A2025-General Fund				
2025 Beach Fees	563,047	465,000	465,000	465,000
Total General Fund	563,047	465,000	465,000	465,000
A2026-Dix Hills Park Complex				
2026 Dix Hills Pool Fees	41,579	120,000	100,000	120,000
Total Dix Hills Park Complex	41,579	120,000	100,000	120,000
A2040-Marina & Docks				
2040 Marina & Dock Fees	618,804	702,000	610,881	702,000
Total Marina & Docks	618,804	702,000	610,881	702,000
A2041-Boat Racks				
2041 Boat Racks	81,350	80,000	58,400	80,000
Total Boat Racks	81,350	80,000	58,400	80,000



1057		2020	2021	2021	2022
Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A2051-Go	lf Course Green Fees				
2051	Golf Fees	2,044,532	1,600,000	1,600,000	1,600,000
Total Golf	Course Green Fees	2,044,532	1,600,000	1,600,000	1,600,000
A2052-Go	<u>lf Cards</u>				
2052	Golf Cards	4,520	60,000	26,000	60,000
Total Golf	Cards	4,520	60,000	26,000	60,000
A2065-Dix	<u>x Hills Park Complex</u>				
2065	Skating Rink Fees	1,496,326	2,725,000	2,500,000	2,725,000
Total Dix	Hills Park Complex	1,496,326	2,725,000	2,500,000	2,725,000
A2130-Ge	neral Fund				
2130	Refuse & Garbage Charges	7,274,516	7,250,000	7,250,000	7,250,000
Total Gen	eral Fund	7,274,516	7,250,000	7,250,000	7,250,000
A2131-Ge	neral Fund				
2131	Town Of Smithtown RRP	8,306,143	8,575,000	8,575,000	9,165,000
Total Gen	eral Fund	8,306,143	8,575,000	8,575,000	9,165,000
A2132-Ge	neral Fund				
2132	Refuse District Tipping Fees	8,567,355	8,700,000	8,700,000	8,700,000
Total Gen	eral Fund	8,567,355	8,700,000	8,700,000	8,700,000
A2135-Ge	neral Fund				
2135	Resource Recovery Penalty Fee	19,458	30,000	30,000	30,000
Total Gen	eral Fund	19,458	30,000	30,000	30,000
A2376-Ret	fuse & Garb Serv, Other Gov				
2376	Refuse & Garb Serv, Other Gov	96,372	105,000	105,000	80,000
Total Refu	ise & Garb Serv, Other Gov	96,372	105,000	105,000	80,000
A2389-Mi	sc Revenue, Other Government				
2389	Misc Revenue, Other Government	36,144	40,000	31,500	40,000
Total Misc	c Revenue, Other Government	36,144	40,000	31,500	40,000
A2401-Ge	neral Fund				
2401	Interest & Earnings	396,163	250,000	147,523	250,000
Total Gen	eral Fund	396,163	250,000	147,523	250,000
A2405-Ge	neral Fund				
2405	Interest/Env Open Space Resrve	73,524	0	11,046	0
Total Gen	eral Fund	73,524	0	11,046	0
A2408-Ge	neral Fund				
2408	Interest/Miscellaneous Reserve	26,949	0	3,801	0
Total Gen	eral Fund	26,949	0	3,801	0



	<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object Description	<u>Actual</u>	Budget	Forecast	Budget
A2410-Rental of Real Property				
2410 Rental of Real Property	295,033	455,625	367,253	455,625
Total Rental of Real Property	295,033	455,625	367,253	455,625
A2411-Organic Garden Rental				
Organic Garden Rental	5,745	7,000	6,260	7,000
Total Organic Garden Rental	5,745	7,000	6,260	7,000
A2414-General Fund				
2414 Tower Rental	322,129	310,000	310,000	310,000
Total General Fund	322,129	310,000	310,000	310,000
A2440-General Fund				
Rental, Other	3,240	0	0	0
Total General Fund	3,240	0	0	0
A2540-General Fund				
2540 BINGO Licenses	9,828	20,000	17,585	20,000
Total General Fund	9,828	20,000	17,585	20,000
A2543-General Fund				
Dogs Other	5,459	12,000	12,000	12,000
Total General Fund	5,459	12,000	12,000	12,000
A2544-General Fund				
Dog Licenses Fees	7,975	10,000	6,335	10,000
Total General Fund	7,975	10,000	6,335	10,000
A2545-Town Dog Licenses				
Other Licences	6,420	9,000	7,800	9,000
Total Town Dog Licenses	6,420	9,000	7,800	9,000
A2556-General Fund				
2556 Parking Permits	533,850	960,000	750,000	960,000
Total General Fund	533,850	960,000	750,000	960,000
A2588-General Fund				
2588 Mooring Permits	59,800	100,000	63,000	100,000
Total General Fund	59,800	100,000	63,000	100,000
A2592-Permits				
2592 Permits	11,550	5,000	5,000	5,000
Total Permits	11,550	5,000	5,000	5,000
A2593-Marine Conservation Permit				
2593 Marine Conservation Permit	412	10,000	0	10,000
Total Marine Conservation Permit	412	10,000	0	10,000



<u>Object</u>	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A2610-Ge	neral Fund				
2610	Fines & Forfeited Bail	224,062	275,000	275,000	275,000
Total Gen	eral Fund	224,062	275,000	275,000	275,000
A2611-Ge	neral Fund				
2611	Parking Violations Fines	412,982	1,250,000	800,000	1,000,000
Total Gen	eral Fund	412,982	1,250,000	800,000	1,000,000
A2650-Ge	neral Fund				
2650	Sale of Scrap & Exc Matl	51,832	30,000	30,000	30,000
Total Gen	eral Fund	51,832	30,000	30,000	30,000
A2651-Ge	neral Fund				
2651	Sales Of Recycled Materials	226	250	250	250
Total Gen	eral Fund	226	250	250	250
A2653-Ge	neral Fund				
2653	Sale Of Compost	7,852	6,500	6,500	6,500
Total Gen	eral Fund	7,852	6,500	6,500	6,500
A2655-Ge	neral Fund				
2655	Minor Sales, Other	3,426	8,000	5,250	8,000
Total Gen	eral Fund	3,426	8,000	5,250	8,000
A2665-Ge	neral Fund				
2665	Sale Of Equipment	4,815	5,000	0	5,000
Total Gen	eral Fund	4,815	5,000	0	5,000
A2666-Ge	neral Fund				
2666	Sale Abandoned Vehicles	24,085	0	0	0
Total Gen	eral Fund	24,085	0	0	0
A2680-Ge	neral Fund				
2680	Insurance Recoveries	338,093	200,000	99,221	200,000
Total Gen	eral Fund	338,093	200,000	99,221	200,000
A2690-Ge	neral Fund				
2690	Other Compensation For Loss	55,295	20,000	1,200,000	20,000
Total Gen	eral Fund	55,295	20,000	1,200,000	20,000
A2701-Ge	neral Fund				
2701	Refund Of PR YRS Expend	4,707	0	300	0
Total Gen	eral Fund	4,707	0	300	0
A2705-Ge	neral Fund				
2705	Gifts & Donations	11,611	38,068	37,500	0
Total Gen	eral Fund	11,611	38,068	37,500	0



1017		2020	2021	2021	2022
Object	<u>Description</u>	<u>2020</u> Actual	<u>2021</u> Budget	<u>2021</u> Forecast	<u>2022</u> <u>Budget</u>
A2709-Ge	neral Fund				
2709	Employee/Retiree Contributions	1,366,014	1,300,000	1,300,000	1,375,000
Total Gen	1 7	1,366,014	1,300,000	1,300,000	1,375,000
A2710-Pre	emium on Obligations	, ,-	, ,	, ,	,= =,===
2710	Premium on Obligations	204,469	0	0	0
Total Prer	nium on Obligations	204,469	0	0	0
A2770-Ge	neral Fund				
2770	Unclassified Revenues	88,721	21,241	60,000	20,000
Total Gen	eral Fund	88,721	21,241	60,000	20,000
A3001-Ge	neral Fund				
3001	State Aid, Per Capita	1,067,256	1,067,256	1,067,256	1,067,256
Total Gen	eral Fund	1,067,256	1,067,256	1,067,256	1,067,256
A3005-Ge	neral Fund				
3005	State Aid, Mortgage Tax	10,202,864	8,000,000	13,000,000	8,500,000
Total Gen	eral Fund	10,202,864	8,000,000	13,000,000	8,500,000
A3594-Ge	neral Fund				
3594	State Aid Bus Operations	753,895	775,000	753,894	812,500
Total Gen	eral Fund	753,895	775,000	753,894	812,500
A3595-Ge	neral Fund				
3595	County Aid, Bus Operations	60,013	80,000	60,000	80,000
Total Gen	eral Fund	60,013	80,000	60,000	80,000
A3773-Ge	neral Fund				
3773	County Aid SR Citz Day Care	365	0	0	0
Total Gen	eral Fund	365	0	0	0
A3774-Ge	neral Fund				
3774	County Aid Chore	2,471	2,500	18,824	2,500
Total Gen	eral Fund	2,471	2,500	18,824	2,500
A3776-Ge	neral Fund				
3776	County Aid Nutrition Program	375,612	320,000	203,780	200,000
Total Gen	eral Fund	375,612	320,000	203,780	200,000
A3777-Ge	neral Fund				
3777	County Aid Home Aide	22,562	25,500	25,500	25,500
Total Gen	eral Fund	22,562	25,500	25,500	25,500
A3778-Ge	neral Fund				
3778	County Aid - EISEP	44,759	60,000	60,000	60,000
Total Gen	eral Fund	44,759	60,000	60,000	60,000



1057		2020	2021	2021	2022
Object	Description	<u>Actual</u>	Budget	<u>Forecast</u>	<u>Budget</u>
A3821-Ge	neral Fund				
3821	State Aid Youth Services	579,339	675,390	675,390	675,390
Total Gen	eral Fund	579,339	675,390	675,390	675,390
A3831-Ge	neral Fund				
3831	County Aid Youth Services	301,658	339,006	339,006	339,006
Total Gen	eral Fund	301,658	339,006	339,006	339,006
A3833-Ge	neral Fund				
3833	Other Aid Yth Serv-Village	750	750	750	750
Total Gen	eral Fund	750	750	750	750
A3889-Ge	neral Fund				
3889	St Aid Prog for Dev Disabled	0	50,000	50,000	50,000
Total Gen	eral Fund	0	50,000	50,000	50,000
A3905-Ge	neral Fund				
3905	St Aid Household HazMat	29,364	0	29,364	0
Total Gen	eral Fund	29,364	0	29,364	0
A3915-Ge	neral Fund				
3915	St Aid, Clean Air Clean Water	21,177	20,000	0	20,000
Total Gen	eral Fund	21,177	20,000	0	20,000
A4594-Ge	neral Fund				
4594	Federal Aid Bus Operations	2,479,097	0	0	300,000
Total Gen	eral Fund	2,479,097	0	0	300,000
A4773-Fed	d Aid - Soc Model Adult D/C				
4773	Fed Aid - Soc Model Adult D/C	1,095	10,000	10,000	10,000
Total Fed	Aid - Soc Model Adult D/C	1,095	10,000	10,000	10,000
A4774-Ge	neral Fund				
4774	Federal Aid CHORE	22,237	22,000	22,000	22,000
Total Gen	eral Fund	22,237	22,000	22,000	22,000
A4776-Ge	neral Fund				
4776	Federal Aid Nutrition Program	131,910	110,000	110,000	110,000
Total Gen	eral Fund	131,910	110,000	110,000	110,000
A4785-Ge	neral Fund				
4785	Federal Aid - FEMA	51,846	0	0	0
Total Gen	eral Fund	51,846	0	0	0
A4789-Ge	neral Fund				
4789	Federal Aid Project Play	20,091	48,000	48,000	48,000
Total Gen	eral Fund	20,091	48,000	48,000	48,000



<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
228,339	200,000	200,000	200,000
228,339	200,000	200,000	200,000
4,686,461	4,855,761	4,855,761	4,813,224
4,686,461	4,855,761	4,855,761	4,813,224
0	7,048	7,048	0
0	7,048	7,048	0
107,776,373	112,056,560	115,618,895	111,691,533
	228,339 228,339 4,686,461 4,686,461 0 0	Actual Budget 228,339 200,000 228,339 200,000 4,686,461 4,855,761 4,686,461 4,855,761 0 7,048 0 7,048	Actual Budget Forecast 228,339 200,000 200,000 228,339 200,000 200,000 4,686,461 4,855,761 4,855,761 4,686,461 4,855,761 4,855,761 0 7,048 7,048 0 7,048 7,048



General Fund Expenditures Detail

<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
A1010-To	own Board				
1100	Regular Salaries	572,121	635,969	635,969	643,771
1150	Part Time Salaries	1,928	0	0	0
1400	Summer Casual Salaries	2,172	12,000	12,000	12,000
4110	Office Supplies	0	1,500	1,500	1,500
4210	Telephone	1,019	1,000	1,000	1,000
4400	Travel Expenses	0	3,000	3,000	3,000
4500	Printing/Scanning	0	250	250	250
4530	Books	209	600	600	600
4610	Supplies	0	500	500	500
8020	Social Security	42,044	47,920	47,920	50,170
8021	MTA Tax	1,881	2,130	2,130	2,245
Total Tov	vn Board	621,374	704,869	704,869	715,036
A1110-A	lministrative Adjudication				
1100	Regular Salaries	0	46,175	46,175	47,098
1150	Part Time Salaries	65,990	110,000	110,000	110,000
1300	Overtime Salaries	0	0	95	0
4110	Office Supplies	0	1,000	1,000	1,000
4460	Outside Stenographic	0	0	0	4,000
4550	Outside Professional	1,020	4,000	4,000	0
8020	Social Security	4,924	11,950	11,950	12,020
8021	MTA Tax	219	535	535	535
Total Adı	ministrative Adjudication	72,153	173,660	173,755	174,653
A1130-Tr	affic Violations Board				
4550	Outside Professional	71,150	109,400	80,000	100,000
Total Tra	ffic Violations Board	71,150	109,400	80,000	100,000
A1220-Su	<u>ipervisor</u>				
1100	Regular Salaries	416,807	526,766	526,766	465,487
1150	Part Time Salaries	48,784	10,000	10,000	10,000
1300	Overtime Salaries	5,814	0	0	0
1400	Summer Casual Salaries	2,298	5,000	5,000	5,000
4110	Office Supplies	2,340	500	500	500
4400	Travel Expenses	0	100	100	100
4530	Books	240	600	600	600
4720	Conferences & Dues	74	500	500	500
4950	Other	0	500	500	500
8020	Social Security	33,912	38,915	38,915	36,760
8021	MTA Tax	1,572	1,730	1,730	1,635
Total Sup	pervisor	511,841	584,611	584,611	521,082



General Fund Expenditures Detail

<u>Object</u>	Description	2020	<u>2021</u>	<u>2021</u>	<u>2022</u>
Object	Description	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	Budget
<u>A1225-Co</u>	nstituent Services				
1100	Regular Salaries	278,017	278,068	278,068	278,068
8020	Social Security	20,182	21,275	21,275	21,275
8021	MTA Tax	897	945	945	965
Total Con	stituent Services	299,096	300,288	300,288	300,308
A1315-Co	<u>mptroller</u>				
1100	Regular Salaries	910,936	909,946	909,946	921,024
1150	Part Time Salaries	2,319	8,600	8,600	0
1300	Overtime Salaries	117	0	200	0
1400	Summer Casual Salaries	0	0	0	3,600
2600	Equipment & Machinery	23,670	7,480	7,480	0
4000	Credit Card Fees	533	500	500	500
4110	Office Supplies	1,064	1,590	1,500	1,000
4115	Small Furn & Office Equip	443	350	350	250
4122	Computer Supp, Software	0	400	400	1,000
4130	Postage	47	0	0	0
4400	Travel Expenses	0	750	750	750
4530	Books	298	660	750	750
4550	Outside Professional	128,180	126,000	126,000	125,000
4720	Conferences & Dues	2,190	3,000	3,000	3,000
8020	Social Security	67,017	70,250	70,250	70,735
8021	MTA Tax	2,995	3,125	3,125	3,165
Total Con	nptroller	1,139,808	1,132,651	1,132,851	1,130,774
A1316-Pa	<u>yroll</u>				
1100	Regular Salaries	162,699	165,440	165,440	168,748
1300	Overtime Salaries	36,704	10,000	31,000	10,000
4110	Office Supplies	0	40	500	500
4115	Small Furn & Office Equip	0	460	460	0
4400	Travel Expenses	14	100	100	100
4550	Outside Professional	20,593	105,093	105,093	95,604
4720	Conferences & Dues	45	750	750	750
8020	Social Security	14,974	13,425	13,425	13,675
8021	MTA Tax	665	600	600	610
Total Pay	roll	235,694	295,908	317,368	289,987



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A1330-R	eceiver Of Taxes				
1100	Regular Salaries	509,523	517,308	497,058	532,772
1175	Seasonal Salaries	35,044	61,731	65,000	55,000
1300	Overtime Salaries	38,951	30,000	50,000	30,000
2600	Equipment & Machinery	0	0	0	4,500
4110	Office Supplies	651	3,000	3,000	3,000
4115	Small Furn & Office Equip	0	600	600	600
4130	Postage	67,317	68,000	68,000	70,000
4290	Other Equipment Rental	3,141	3,488	3,488	3,488
4400	Travel Expenses	138	500	500	500
4500	Printing/Scanning	9,285	6,500	6,500	6,500
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	450	900	900	900
4700	Advertising	72	100	100	100
4720	Conferences & Dues	0	1,100	1,100	1,100
8020	Social Security	43,108	43,780	50,000	47,260
8021	MTA Tax	2,256	1,950	2,250	2,100
Total Red	eeiver Of Taxes	709,935	739,057	748,596	757,920
A1345-Pu	ırchasing				
1100	Regular Salaries	270,533	273,360	273,360	278,765
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	0	500
4110	Office Supplies	834	1,020	1,250	1,250
4115	Small Furn & Office Equip	0	230	178	0
4400	Travel Expenses	0	500	500	500
4530	Books	1,014	250	250	250
4550	Outside Professional	450	0	0	0
4700	Advertising	3,035	6,000	6,000	6,000
4720	Conferences & Dues	340	1,000	1,000	1,000
8020	Social Security	19,706	20,950	20,950	21,365
8021	MTA Tax	876	935	935	950
Total Pur	chasing	296,787	305,245	304,923	311,080



		<u>2020</u>	2021	2021	2022
Object	Description	Actual	Budget	Forecast	Budget
A1355-As	sessor				
1100	Regular Salaries	613,846	640,591	640,591	652,766
1150	Part Time Salaries	158,645	145,000	145,000	145,000
1175	Seasonal Salaries	250	0	0	0
1300	Overtime Salaries	0	2,000	2,000	0
1400	Summer Casual Salaries	0	3,000	3,000	5,000
4110	Office Supplies	1,495	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4500	Printing/Scanning	0	1,000	1,000	1,000
4530	Books	742	1,500	1,500	1,500
4550	Outside Professional	175,305	334,695	334,695	255,000
4570	Service Contracts	21,000	16,750	16,750	16,750
4700	Advertising	25	150	150	150
4720	Conferences & Dues	250	2,000	2,000	2,000
4850	Tuition	110	2,000	2,000	2,000
8020	Social Security	57,393	60,480	60,480	61,415
8021	MTA Tax	2,551	2,690	2,690	2,740
Total Asso	essor	1,031,612	1,219,856	1,219,856	1,153,321
A1356-As	sessment Review Board				
1100	Regular Salaries	51,996	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	1,136	6,400	6,400	6,400
8020	Social Security	3,377	3,980	3,980	3,980
8021	MTA Tax	150	180	180	180
Total Asso	essment Review Board	56,659	62,660	62,660	62,660
A1357-Sta	r Exemption				
1100	Regular Salaries	65,707	66,782	66,782	68,117
4110	Office Supplies	0	500	500	500
4130	Postage	0	5,000	5,000	5,000
8020	Social Security	4,718	5,110	5,110	5,215
8021	MTA Tax	210	230	230	235
Total Star	Exemption	70,635	77,622	77,622	79,067
A1380-Fis	cal Agent Fees				
4600	Bond & Note Issue & Serv Exp	34,329	35,000	35,000	35,000
Total Fisc	al Agent Fees	34,329	35,000	35,000	35,000



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A1410-To	own Clerk				
1100	Regular Salaries	707,490	677,480	658,589	725,837
1150	Part Time Salaries	15,317	15,500	15,500	15,500
1175	Seasonal Salaries	8,773	6,000	6,000	6,000
1300	Overtime Salaries	3,763	15,000	10,000	5,000
1400	Summer Casual Salaries	0	35,000	45,000	15,000
2200	Office Equipment	3,115	0	0	0
4110	Office Supplies	1,080	2,500	2,500	2,500
4115	Small Furn & Office Equip	0	4,141	4,141	0
4500	Printing/Scanning	2,899	3,760	3,760	1,000
4510	Equip Supplies, Repairs & Main	0	3,000	3,000	3,000
4530	Books	95	249	249	150
4720	Conferences & Dues	325	2,000	2,000	2,000
8020	Social Security	54,379	57,935	57,935	58,705
8021	MTA Tax	2,417	2,575	2,575	2,635
Total Tov	vn Clerk	799,652	825,139	811,248	837,327
A1411-To	own Clerk Record Center				
1100	Regular Salaries	105,724	107,454	107,454	109,603
1150	Part Time Salaries	24,880	32,000	32,000	32,000
1175	Seasonal Salaries	24,149	23,000	23,000	23,000
1300	Overtime Salaries	389	0	0	0
4110	Office Supplies	1,953	2,008	2,008	2,000
4190	Celebrations	16	1,000	1,000	1,000
4720	Conferences & Dues	430	1,000	1,000	1,000
8020	Social Security	11,773	12,430	12,430	12,595
8021	MTA Tax	523	555	555	560
Total Tov	vn Clerk Record Center	169,837	179,447	179,447	181,758
A1412-To	own Board Meetings & Admin				
4110	Office Supplies	450	500	500	500
4460	Outside Stenographic	22,031	20,000	20,000	20,000
4530	Books	26,135	22,000	22,000	22,000
4700	Advertising	28,389	43,000	43,000	43,000
Total Tov	vn Board Meetings & Admin	77,005	85,500	85,500	85,500
A1415-Co	ommuter Parking				
1100	Regular Salaries	178,276	177,130	177,130	180,670
1300	Overtime Salaries	1,630	6,000	6,000	1,000
4110	Office Supplies	0	500	500	500
4500	Printing/Scanning	12,250	14,000	14,000	9,000
8020	Social Security	13,326	13,630	13,630	13,900
8021	MTA Tax	592	610	610	620
Total Cor	nmuter Parking	206,074	211,870	211,870	205,690



		<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object	<u>Description</u>	<u>Actual</u>	Budget	Forecast	Budget
A1420-To	wn Attorney				
1100	Regular Salaries	1,250,011	1,268,266	1,263,978	1,248,521
1150	Part Time Salaries	517,877	602,500	602,500	590,000
1300	Overtime Salaries	263	2,000	2,000	1,500
1400	Summer Casual Salaries	1,646	6,000	6,000	6,000
2100	Furniture and Furnishings	0	6,378	6,378	2,000
4110	Office Supplies	798	1,500	1,500	1,000
4115	Small Furn & Office Equip	0	4,114	4,114	0
4400	Travel Expenses	1,949	6,000	6,000	6,000
4460	Outside Stenographic	9,933	25,000	25,000	20,000
4500	Printing/Scanning	645	7,500	7,500	7,500
4530	Books	16,283	27,779	27,779	25,000
4550	Outside Professional	64,006	75,000	75,000	75,000
4551	Outside Professional - Legal	822,970	874,908	874,908	600,000
4700	Advertising	0	500	500	500
4720	Conferences & Dues	2,517	3,000	3,000	3,000
8020	Social Security	129,507	137,470	137,470	140,650
8021	MTA Tax	5,819	6,110	6,110	6,250
Total Tow	n Attorney	2,824,226	3,054,025	3,049,737	2,732,921
A1430-Per	<u>sonnel</u>				
1100	Regular Salaries	447,846	450,385	450,385	456,710
1150	Part Time Salaries	34,451	25,000	20,123	0
1175	Seasonal Salaries	182	0	0	0
1300	Overtime Salaries	234	3,000	3,000	3,000
1400	Summer Casual Salaries	3,701	2,500	2,500	2,500
4110	Office Supplies	85	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4550	Outside Professional	13,000	7,500	7,500	7,500
4570	Service Contracts	0	31,900	31,900	30,000
4700	Advertising	898	2,000	2,000	2,000
4720	Conferences & Dues	230	2,000	2,000	2,000
8020	Social Security	36,091	34,875	34,875	35,360
8021	MTA Tax	1,604	1,550	1,550	1,580
Total Pers	onnel	538,322	562,710	557,833	542,650
A1431-Un	ion Representatives				
1100	Regular Salaries	267,816	268,999	268,999	280,577
8020	Social Security	19,618	21,045	21,045	21,465
8021	MTA Tax	1,074	935	935	955
Total Unio	on Representatives	288,509	290,979	290,979	302,997



Object	Description	<u>2020</u> Actual	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
	own Engineer	<u> </u>	Buuget	rorceast	Buuget
		1 112 401	1 024 714	1.022.706	027.470
1100	Regular Salaries	1,113,491	1,024,714	1,022,706	927,479
1300	Overtime Salaries	5,558	5,000	5,000	5,000
1400	Summer Casual Salaries	0	5,000	5,000	5,000
4110	Office Supplies	555	2,005	2,005	1,500
4400	Travel Expenses	368	1,000	1,000	1,000
4470	Uniforms	0	500	500	500
4490	Drafting	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	5,600	5,600	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	19,714	49,561	49,561	35,000
4570	Service Contracts	0	4,000	4,000	4,000
4580	Laboratory Supplies	0	1,000	1,000	1,000
4720	Conferences & Dues	0	2,000	2,000	2,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	83,189	88,290	88,290	71,720
8021	MTA Tax	3,727	3,925	3,925	3,190
Total To	wn Engineer	1,226,602	1,195,595	1,193,587	1,060,889
A1450-E	<u>lections</u>				
4700	Advertising	407	0	0	0
Total Ele	ections	407	0	0	0
A1490-G	eneral Service Administration				
1100	Regular Salaries	445,125	411,947	411,947	384,640
1150	Part Time Salaries	35,461	30,000	30,000	30,000
1300	Overtime Salaries	1,622	1,000	7,066	1,000
4400	Travel Expenses	0	2,800	2,800	0
4550	Outside Professional	0	4,000	4,000	0
8020	Social Security	35,676	35,295	35,295	31,800
8021	MTA Tax	1,651	1,570	1,570	1,435
Total Ge	neral Service Administration	519,535	486,612	492,678	448,875



<u>Object</u>	Description	2020	<u>2021</u>	<u>2021</u>	<u>2022</u>
		<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	Budget
<u>A1621-Bu</u>	ilding and Grounds				
1100	Regular Salaries	5,810,093	5,856,522	5,856,522	6,115,410
1150	Part Time Salaries	33,942	13,000	31,938	10,500
1200	Non-Permanent Salaries	177,328	83,350	81,908	130,000
1300	Overtime Salaries	636,946	265,000	400,000	265,000
1400	Summer Casual Salaries	10,864	0	490	0
2100	Furniture and Furnishings	0	0	0	2,500
2101	Buildings	0	5,000	5,000	0
2102	Building Improvements	0	40,000	40,000	0
2103	Land Improvements	1,440	42,000	42,000	0
2600	Equipment & Machinery	29,044	26,741	27,591	1,500
4110	Office Supplies	318	500	500	500
4115	Small Furn & Office Equip	13,499	0	0	3,000
4120	Fuel for Vehicle & Equipment	198,237	314,000	314,000	365,000
4210	Telephone	533,832	350,000	350,000	300,000
4220	Electric (LIPA)	811,005	850,000	850,000	850,000
4230	Water	68,909	50,000	45,000	65,000
4280	Protections Systems Rentals	27,391	20,000	20,000	20,000
4290	Other Equipment Rental	14,069	5,000	5,000	5,000
4350	Snow Removal Materials	10,158	15,000	15,000	15,000
4420	Subcontract Cost	164,540	150,000	150,000	150,000
4470	Uniforms	17,757	29,689	29,689	20,000
4510	Equip Supplies, Repairs & Main	59,904	82,000	74,000	75,000
4550	Outside Professional	54,384	48,202	55,452	60,000
4570	Service Contracts	20,682	16,300	16,300	26,800
4620	Medical & Safety Supplies	59,560	0	0	0
4630	Playground & Rec Supplies	20,415	46,200	50,000	50,000
4640	Lighting & Electric Supplies	22,621	30,000	30,000	30,000
4650	Building Repair, Maint & Supp	382,159	269,533	258,083	250,000
4660	Heating Oil	28,146	60,800	75,000	75,000
4665	Natural Gas	109,231	200,000	200,000	200,000
4670	Signs,Road Paint & Markings	624	1,500	1,500	1,500
4680	Surfacing Materials	3,250	5,000	5,000	5,000
4690	Fertilizer, Seed & Sod	36,484	59,500	54,500	40,000
4720	Conferences & Dues	962	1,000	1,000	1,000
4770	Small Tools & Equipment	14,259	15,000	15,000	15,000
4990	Refuse Disposal Charges	60,316	50,000	50,000	50,000
8020	Social Security	491,914	477,425	477,425	498,850
8021	MTA Tax	23,086	21,220	21,220	21,695
Total Buil	ding and Grounds	9,947,369	9,499,481	9,649,117	9,718,255



Object	Description	<u>2020</u> <u>Actual</u>	2021 Budget	2021 Forecast	<u>2022</u> <u>Budget</u>
A1624-H	eckscher Amphitheater				
2600	Equipment & Machinery	3,733	0	0	0
4110	Office Supplies	63	50	50	50
4122	Computer Supp, Software	750	750	750	750
4290	Other Equipment Rental	450	4,700	5,000	5,000
4400	Travel Expenses	0	500	500	500
4470	Uniforms	0	200	200	200
4510	Equip Supplies, Repairs & Main	3,641	2,500	2,500	2,500
4550	Outside Professional	930	1,500	1,500	1,500
4640	Lighting & Electric Supplies	1,183	1,395	1,395	1,000
4770	Small Tools & Equipment	305	800	500	500
Total Hed	ekscher Amphitheater	11,054	12,395	12,395	12,000
A1625-Ve	ehicle Maintenance				
1100	Regular Salaries	755,190	782,295	782,295	820,115
1300	Overtime Salaries	67,795	10,000	25,000	10,000
2313	Leased Motor Vehicles	152,526	170,000	180,000	180,000
2600	Equipment & Machinery	0	2,151	0	0
4122	Computer Supp, Software	0	1,400	1,000	1,500
4470	Uniforms	2,615	3,000	3,000	2,500
4510	Equip Supplies, Repairs & Main	10,631	9,499	10,450	10,000
4520	Vehicle Repairs, Supplies	315,337	289,353	290,953	290,000
4770	Small Tools & Equipment	4,500	5,000	5,000	5,000
8020	Social Security	60,827	61,235	61,235	63,505
8021	MTA Tax	2,703	2,725	2,725	2,785
Total Vel	nicle Maintenance	1,372,125	1,336,658	1,361,658	1,385,405
A1660-Ce	entral Supply/Mailroom				
1100	Regular Salaries	165,521	168,230	168,230	171,594
4110	Office Supplies	69,044	90,000	90,000	90,000
4130	Postage	138,945	125,000	125,000	125,000
4290	Other Equipment Rental	8,086	10,000	10,000	10,000
4570	Service Contracts	1,854	7,500	7,500	7,500
8020	Social Security	12,184	12,870	12,870	13,130
8021	MTA Tax	542	575	575	585
Total Cer	tral Supply/Mailroom	396,176	414,175	414,175	417,809



1031		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	2022 Budget
A1670-Co	<u>py Center</u>				
1100	Regular Salaries	67,486	68,590	68,590	69,962
1300	Overtime Salaries	55	0	0	0
2316	Leased Equipment	200,491	200,000	200,000	200,000
2600	Equipment & Machinery	0	40,000	0	0
4110	Office Supplies	32,512	35,000	35,000	35,000
4550	Outside Professional	1,000	7,000	7,000	7,000
8020	Social Security	4,946	5,250	5,250	5,355
8021	MTA Tax	220	235	235	240
Total Cop	y Center	306,710	356,075	316,075	317,557
A1680-Inf	Formation Technology				
1100	Regular Salaries	882,215	949,234	949,234	1,059,265
1150	Part Time Salaries	80,993	58,000	80,000	58,000
1300	Overtime Salaries	38,007	15,000	100,000	15,000
1400	Summer Casual Salaries	0	3,000	3,000	3,000
2220	Townwide Computerization	165,054	164,324	164,324	209,500
2600	Equipment & Machinery	467	467	467	0
4110	Office Supplies	2,616	6,041	6,041	6,000
4122	Computer Supp, Software	161,859	74,065	64,065	63,000
4290	Other Equipment Rental	0	400	400	0
4400	Travel Expenses	23	2,600	2,600	3,000
4510	Equip Supplies, Repairs & Main	0	5,000	5,000	5,000
4550	Outside Professional	69,366	312,888	317,888	95,000
4570	Service Contracts	763,566	802,842	807,842	839,000
4720	Conferences & Dues	814	4,000	4,000	4,000
8020	Social Security	74,331	82,985	85,000	86,085
8021	MTA Tax	3,304	3,690	4,000	3,870
Total Info	rmation Technology	2,242,617	2,484,536	2,593,861	2,449,720
A1910-Un	allocated Insurance				
4150	Insurance	467,056	525,000	525,000	580,000
Total Una	llocated Insurance	467,056	525,000	525,000	580,000
A1920-Mu	unicipal Association Dues				
4720	Conferences & Dues	7,153	9,000	9,000	9,000
Total Mu	nicipal Association Dues	7,153	9,000	9,000	9,000
A1930-Ju	dgements and Claims				
4160	Judgements & Claims	328,147	1,274,881	1,274,881	350,000
Total Jud	gements and Claims	328,147	1,274,881	1,274,881	350,000



Object	Description	<u>2020</u> Actual	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> Budget
	rchase of Land	Actual	Duuget	rorccast	Duuget
2109	Purchase of Open Space Land	0	1 500 000	1,500,000	1.500.000
	chase of Land		1,500,000 1,500,000	1,500,000	1,500,000 1,500,000
		U	1,500,000	1,300,000	1,500,000
	xes & Assessment/Muni Prop	44.017	10.100	10.100	20.000
4170	Taxes & Assmts On Muni Prop	44,817	18,100	18,100	20,000
	es & Assessment/Muni Prop	44,817	18,100	18,100	20,000
A1989-Ot	her General Gov Support				
4180	Employee Assistance Program	11,500	20,000	20,000	20,000
Total Oth	er General Gov Support	11,500	20,000	20,000	20,000
A1990-Co	<u>ntingency</u>				
1100	Regular Salaries	0	618,186	200,000	0
Total Con	tingency		618,186	200,000	0
A3010-Pu	blic Safety Administration				
1100	Regular Salaries	1,897,950	2,032,169	1,973,408	2,103,916
1150	Part Time Salaries	702,868	664,000	664,000	680,000
1175	Seasonal Salaries	2,343	0	0	0
1300	Overtime Salaries	202,590	150,000	150,000	150,000
1400	Summer Casual Salaries	9,780	30,000	30,000	30,000
2312	Cars	0	10,000	10,000	0
2313	Leased Motor Vehicles	19,976	38,000	38,000	45,000
2600	Equipment & Machinery	1,796	6,678	5,990	0
4000	Credit Card Fees	16,985	45,000	45,000	45,000
4051	F.I.R.E. Association Expenses	0	2,910	2,910	0
4110	Office Supplies	486	500	500	500
4115	Small Furn & Office Equip	941	1,610	1,610	2,000
4470	Uniforms	25,736	37,057	37,057	23,000
4500	Printing/Scanning	1,034	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	9,045	4,312	5,000	5,000
4520	Vehicle Repairs, Supplies	10,459	10,000	10,000	10,000
4550	Outside Professional	0	24,750	24,750	0
4555	Instructional Services	0	18,000	18,000	18,000
4570	Service Contracts	3,270	20,000	20,000	20,000
4620	Medical & Safety Supplies	0	950	950	0
4670	Signs, Road Paint & Markings	1,673	2,500	2,500	2,500
4770	Small Tools & Equipment	996	1,000	1,000	1,000
8020	Social Security	207,994	227,795	227,795	226,740
8021	MTA Tax	9,613	10,125	10,125	10,080
Total Pub	lic Safety Administration	3,125,534	3,341,056	3,282,295	3,376,436



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A3120-Ha	rbor and Waterways				
1100	Regular Salaries	554,196	551,125	551,125	562,146
1150	Part Time Salaries	121,565	95,000	95,000	95,000
1300	Overtime Salaries	87,042	60,000	60,000	80,000
2200	Office Equipment	0	711	0	0
2600	Equipment & Machinery	818	0	0	0
4110	Office Supplies	0	0	0	500
4115	Small Furn & Office Equip	1,061	0	0	0
4220	Electric (LIPA)	3,138	3,000	3,000	3,000
4230	Water	1,289	3,000	3,000	3,500
4470	Uniforms	2,667	800	2,800	3,800
4510	Equip Supplies, Repairs & Main	23,132	42,044	39,755	50,000
4520	Vehicle Repairs, Supplies	5,146	10,805	10,805	3,000
4550	Outside Professional	1,503	4,900	4,900	4,000
4620	Medical & Safety Supplies	32	0	600	600
4665	Natural Gas	2,366	4,600	4,600	4,600
4770	Small Tools & Equipment	746	0	1,000	1,000
8020	Social Security	57,393	54,020	54,020	56,395
8021	MTA Tax	2,551	2,405	2,405	2,510
Total Har	bor and Waterways	864,645	832,410	833,010	870,051



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A3510-Co	ontrol of Animals				
1100	Regular Salaries	648,630	613,620	613,620	658,679
1150	Part Time Salaries	209,359	150,000	250,000	200,000
1300	Overtime Salaries	73,367	45,000	75,000	45,000
2102	Building Improvements	0	100,000	100,000	0
2313	Leased Motor Vehicles	1,330	8,000	8,000	8,000
2600	Equipment & Machinery	0	595	0	0
4000	Credit Card Fees	378	500	500	500
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	419	500	500	500
4220	Electric (LIPA)	16,094	40,000	40,000	40,000
4230	Water	1,506	2,500	2,500	2,500
4470	Uniforms	2,738	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	863	4,405	5,000	5,000
4520	Vehicle Repairs, Supplies	1,725	0	0	0
4550	Outside Professional	12,841	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,729	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	2,991	3,200	3,200	3,200
4665	Natural Gas	5,072	8,000	8,000	8,000
4760	Pet Food	4,378	4,500	4,500	4,500
8020	Social Security	69,431	64,320	74,000	69,135
8021	MTA Tax	3,106	2,860	3,300	2,905
Total Cor	ntrol of Animals	1,055,956	1,079,000	1,219,120	1,078,919
A3621-Co	ode Enforcement - Sfty Inspec				
1100	Regular Salaries	226,869	230,583	230,583	235,193
1150	Part Time Salaries	29,931	40,000	40,000	40,000
1300	Overtime Salaries	3,937	0	4,000	0
1400	Summer Casual Salaries	0	4,000	4,000	4,000
4470	Uniforms	0	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	0	5,500	5,500	5,500
4550	Outside Professional	9,721	36,000	36,000	36,000
8020	Social Security	19,534	21,010	21,010	21,360
8021	MTA Tax	868	935	935	950
Total Coo	le Enforcement - Sfty Inspec	290,859	339,528	343,528	344,503



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A3640-Ci	<u>vil Defense</u>				
1100	Regular Salaries	10,460	10,500	10,500	7,000
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	39,889	1,000	1,000	10,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	15,343	15,343	500
4520	Vehicle Repairs, Supplies	0	0	10,000	10,000
4550	Outside Professional	0	0	5,000	5,000
4570	Service Contracts	0	5,000	15,000	15,000
4610	Supplies	0	5,000	5,000	5,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	749	805	805	540
8021	MTA Tax	36	40	40	40
Total Civi	il Defense	51,134	41,438	66,438	56,830
A4220-Dr	ug & Alcohol				
4001	Contractual Agreement	676,564	892,616	892,616	872,249
Total Dru	g & Alcohol	676,564	892,616	892,616	872,249
A5010-Su	perintendent Of Highways				
1100	Regular Salaries	530,254	527,629	527,629	578,675
1150	Part Time Salaries	48,799	55,000	55,000	55,000
1300	Overtime Salaries	10,130	3,600	7,000	2,000
2100	Furniture and Furnishings	0	250	250	250
4110	Office Supplies	975	1,000	1,000	1,000
4115	Small Furn & Office Equip	222	1,600	3,200	3,200
4122	Computer Supp, Software	742	2,000	2,000	2,000
4220	Electric (LIPA)	76,626	110,000	110,000	110,000
4230	Water	1,491	2,000	2,000	2,000
4570	Service Contracts	576	0	0	0
4665	Natural Gas	17,885	20,000	20,000	20,000
4700	Advertising	1,660	2,000	2,000	2,000
4720	Conferences & Dues	643	750	750	750
8020	Social Security	43,882	46,490	46,490	48,630
8021	MTA Tax	1,974	2,070	2,070	2,175
Total Sup	erintendent Of Highways	735,858	774,389	779,389	827,680



Object	Description	<u>2020</u> <u>Actual</u>	2021 Budget	2021 Forecast	<u>2022</u> <u>Budget</u>
A5630-Bu	s Operations				
1100	Regular Salaries	2,016,690	2,091,909	2,091,909	2,375,853
1150	Part Time Salaries	925,342	750,000	750,000	750,000
1175	Seasonal Salaries	27,754	5,000	7,795	0
1300	Overtime Salaries	123,425	150,000	150,000	150,000
2100	Furniture and Furnishings	0	687	687	0
2315	Buses	0	16,938	16,938	0
2600	Equipment & Machinery	5,685	1,000	1,000	1,000
4110	Office Supplies	675	500	500	500
4115	Small Furn & Office Equip	747	308	308	250
4120	Fuel for Vehicle & Equipment	121,188	185,000	190,000	190,000
4122	Computer Supp, Software	214	2,250	2,250	500
4150	Insurance	207,807	250,000	250,000	375,000
4220	Electric (LIPA)	25,520	34,000	34,000	34,000
4230	Water	1,322	1,000	1,000	1,500
4350	Snow Removal Materials	0	400	400	550
4400	Travel Expenses	0	192	192	250
4470	Uniforms	11,955	13,045	13,045	12,000
4500	Printing/Scanning	2,153	2,847	2,847	2,500
4510	Equip Supplies, Repairs & Main	17,700	14,165	14,165	14,000
4520	Vehicle Repairs, Supplies	182,017	174,289	175,289	175,000
4550	Outside Professional	4,723	4,000	4,000	5,000
4570	Service Contracts	52,728	53,760	53,760	55,860
4620	Medical & Safety Supplies	700	100	100	100
4640	Lighting & Electric Supplies	0	0	0	600
4650	Building Repair, Maint & Supp	11,997	11,768	10,768	8,700
4665	Natural Gas	19,043	33,000	33,000	33,000
4700	Advertising	0	0	0	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	2,500	2,500	2,500	2,000
4850	Tuition	1,265	500	500	500
4990	Refuse Disposal Charges	3,303	3,600	3,600	2,000
8020	Social Security	230,819	239,875	239,875	250,605
8021	MTA Tax	10,554	10,665	10,665	11,150
Total Bus Operations		4,007,821	4,053,548	4,061,343	4,453,668



		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A5720-Wa	aterways Navigation				
1150	Part Time Salaries	0	8,107	8,107	0
1175	Seasonal Salaries	66,646	55,000	55,000	55,000
1300	Overtime Salaries	4,450	617	616	4,500
4150	Insurance	52,513	60,000	60,000	63,000
4470	Uniforms	0	500	500	500
4510	Equip Supplies, Repairs & Main	0	1,375	1,500	1,500
4610	Supplies	927	925	500	500
8020	Social Security	5,439	4,210	4,210	4,555
8021	MTA Tax	242	190	190	205
Total Wat	terways Navigation	130,215	130,924	130,623	129,760
A6312-Lit	teracy Volunteers of America				
4001	Contractual Agreement	7,702	9,500	9,500	9,500
Total Lite	racy Volunteers of America	7,702	9,500	9,500	9,500
A6410-Pu	blic Information				
1100	Regular Salaries	100,769	100,385	100,385	100,385
4570	Service Contracts	32,672	35,000	35,000	35,000
8020	Social Security	7,570	7,680	7,680	7,680
8021	MTA Tax	336	345	345	350
Total Pub	lic Information	141,347	143,410	143,410	143,415
A6510-Ve	terans Services				
4190	Celebrations	4,000	4,000	4,000	4,000
4710	Rent	4,500	5,000	5,000	5,000
Total Vete	erans Services	8,500	9,000	9,000	9,000
A6770-W	ork/Family Assist Program				
4013	Foster Grandparents Program	10,200	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	22,336	31,500	31,500	31,500
4025	Emergcy Housing Relocation-FSL	52,414	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	8,637	9,750	9,750	9,750
4056	Students and Scientists Progrm	4,794	4,800	4,800	4,800
Total Wo	rk/Family Assist Program	147,381	163,270	163,270	163,270



<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A6772-Pr	ograms For The Aging				
1100	Regular Salaries	624,967	633,042	633,042	645,637
1150	Part Time Salaries	79,447	130,365	130,365	130,365
1200	Non-Permanent Salaries	9,407	0	1,100	0
1300	Overtime Salaries	992	4,000	4,000	4,000
1400	Summer Casual Salaries	0	7,000	7,000	7,000
2200	Office Equipment	0	1,000	0	0
4110	Office Supplies	966	1,000	3,000	3,000
4115	Small Furn & Office Equip	0	2,500	2,000	1,000
4400	Travel Expenses	1,543	3,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	244	500	500	500
4550	Outside Professional	6,813	38,000	38,000	41,000
4710	Rent	4,550	12,180	17,180	20,180
4720	Conferences & Dues	0	300	300	300
4740	Sr. Program Activities	0	750	750	750
8020	Social Security	52,561	59,245	59,245	60,210
8021	MTA Tax	2,336	2,635	2,635	2,680
Total Pro	grams For The Aging	783,827	895,517	901,117	918,622
A6773-Sr	. Citizens Day Care Center				
1100	Regular Salaries	259,573	260,183	260,183	265,386
1150	Part Time Salaries	39,124	90,000	90,000	90,000
1300	Overtime Salaries	-45	350	350	350
2210	Computer, Software & Printers	0	300	300	300
4000	Credit Card Fees	562	2,000	2,000	2,000
4115	Small Furn & Office Equip	0	1,000	2,000	2,000
4400	Travel Expenses	64	150	150	150
4510	Equip Supplies, Repairs & Main	0	500	500	500
4530	Books	91	300	300	300
4550	Outside Professional	1,810	4,000	9,000	9,000
4610	Supplies	399	500	1,500	1,500
4700	Advertising	300	3,500	3,500	3,500
4720	Conferences & Dues	125	750	750	750
4740	Sr. Program Activities	730	1,000	1,000	1,000
8020	Social Security	22,287	26,820	26,820	27,215
8021	MTA Tax	990	1,195	1,195	1,210
Total Sr.	Citizens Day Care Center	326,011	392,548	399,548	405,161



<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
<u>A6775-Sr</u>	. Nutrition Program				
1100	Regular Salaries	370,312	375,048	375,048	382,548
1150	Part Time Salaries	107,492	156,000	156,000	156,000
1300	Overtime Salaries	633	10,000	10,000	10,000
2102	Building Improvements	0	18,656	18,656	0
2600	Equipment & Machinery	742	5,000	5,000	5,000
4001	Contractual Agreement	375,799	425,000	295,000	290,000
4122	Computer Supp, Software	0	300	300	300
4550	Outside Professional	250	1,000	1,000	1,000
8020	Social Security	35,300	41,390	41,390	41,965
8021	MTA Tax	1,569	1,840	1,840	1,865
Total Sr.	Nutrition Program	892,099	1,034,234	904,234	888,678
A7010-A1	rts Council Administration				
4001	Contractual Agreement	147,500	147,500	147,500	147,500
Total Art	s Council Administration	147,500	147,500	147,500	147,500
A7020-Re	ecreation Administration				
1100	Regular Salaries	753,484	704,853	704,853	718,786
1150	Part Time Salaries	19,757	35,000	35,000	35,000
1175	Seasonal Salaries	11,697	0	0	0
1300	Overtime Salaries	26	2,000	2,000	2,000
1400	Summer Casual Salaries	4,808	7,500	5,000	0
2103	Land Improvements	0	1,000	1,000	0
2600	Equipment & Machinery	0	12,770	12,770	0
4000	Credit Card Fees	83,416	87,000	88,000	85,000
4110	Office Supplies	496	500	500	500
4122	Computer Supp, Software	0	500	500	500
4390	Auto Mileage	64	850	850	850
4510	Equip Supplies, Repairs & Main	915	2,750	2,750	1,000
4550	Outside Professional	13,620	13,620	13,620	15,000
4630	Playground & Rec Supplies	2,543	1,241	1,241	0
4700	Advertising	0	0	0	2,000
4720	Conferences & Dues	185	500	500	500
8020	Social Security	59,337	61,395	61,395	57,820
8021	MTA Tax	2,664	2,730	2,730	2,590
Total Rec	reation Administration	953,011	934,209	932,709	921,546



		<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object	<u>Description</u>	Actual	Budget	Forecast	Budget
A7115-Dix	K Hills Park-Administration				
1100	Regular Salaries	298,713	293,439	293,439	305,037
1150	Part Time Salaries	104,887	140,000	140,000	140,000
1300	Overtime Salaries	21,016	20,000	20,000	20,000
1400	Summer Casual Salaries	164,382	380,000	380,000	380,000
2600	Equipment & Machinery	4,303	0	0	0
4000	Credit Card Fees	986	2,000	2,000	2,000
4110	Office Supplies	440	500	500	500
4122	Computer Supp, Software	451	300	300	0
4470	Uniforms	1,294	2,000	2,000	2,000
4481	Camp Youth Supplements	11,597	13,360	13,360	14,500
4510	Equip Supplies, Repairs & Main	0	1,375	1,375	0
4530	Books	0	1,000	1,000	1,000
4555	Instructional Services	71,561	160,000	160,000	160,000
4620	Medical & Safety Supplies	477	2,500	2,500	2,500
4630	Playground & Rec Supplies	20,307	39,765	39,765	40,000
4720	Conferences & Dues	350	300	300	300
4770	Small Tools & Equipment	600	5,000	5,000	5,000
8020	Social Security	44,279	64,440	64,440	64,645
8021	MTA Tax	1,968	2,865	2,865	2,875
Total Dix Hills Park-Administration		747,610	1,128,844	1,128,844	1,140,357



		2020	2021	2021	2022
Object	Description	Actual	Budget	Forecast	Budget
A7116-Di	x Hills Park-Maintenance				
1100	Regular Salaries	821,910	821,000	821,000	837,417
1300	Overtime Salaries	94,967	100,000	100,000	100,000
1400	Summer Casual Salaries	0	5,250	5,250	5,250
2600	Equipment & Machinery	912	0	0	0
4220	Electric (LIPA)	572,182	650,000	650,000	650,000
4230	Water	11,053	15,000	15,000	15,000
4350	Snow Removal Materials	0	0	0	500
4470	Uniforms	0	2,800	2,800	2,500
4510	Equip Supplies, Repairs & Main	88,019	64,080	65,180	57,750
4550	Outside Professional	0	0	0	500
4570	Service Contracts	0	70	70	6,800
4620	Medical & Safety Supplies	0	0	500	500
4640	Lighting & Electric Supplies	0	100	1,500	1,500
4650	Building Repair, Maint & Supp	22,102	35,600	34,500	37,000
4665	Natural Gas	92,060	130,000	130,000	130,000
4691	Chemical Supplies	14,935	20,000	20,000	20,000
4770	Small Tools & Equipment	0	2,500	2,500	0
4990	Refuse Disposal Charges	13,973	11,900	10,000	10,000
8020	Social Security	67,699	70,860	70,860	72,115
8021	MTA Tax	3,009	3,150	3,150	3,205
Total Dix	Hills Park-Maintenance	1,802,820	1,932,310	1,932,310	1,950,037



Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7140-Pl	aygrounds & Recreation Cntr				
1100	Regular Salaries	128,741	130,826	130,826	133,442
1150	Part Time Salaries	3,314	42,000	42,000	42,000
1175	Seasonal Salaries	16,587	30,000	30,000	30,000
1300	Overtime Salaries	0	3,500	3,500	3,500
1400	Summer Casual Salaries	251,256	450,000	450,000	450,000
2103	Land Improvements	488	0	0	0
2600	Equipment & Machinery	745	0	0	0
4110	Office Supplies	0	100	100	100
4390	Auto Mileage	0	300	300	300
4410	Bus Service	29,998	50,000	50,000	50,000
4470	Uniforms	0	4,500	4,500	4,500
4481	Camp Youth Supplements	679	19,000	19,000	19,000
4510	Equip Supplies, Repairs & Main	0	550	550	2,300
4550	Outside Professional	19,874	119,000	119,000	137,000
4555	Instructional Services	0	4,000	4,000	4,000
4620	Medical & Safety Supplies	686	1,000	1,000	1,000
4630	Playground & Rec Supplies	12,161	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	0	5,000	5,000	5,000
4665	Natural Gas	4,764	11,000	11,000	11,000
4710	Rent	18,260	20,000	20,000	0
8020	Social Security	30,496	50,210	50,210	50,410
8021	MTA Tax	1,356	2,235	2,235	2,240
Total Pla	ygrounds & Recreation Cntr	519,407	958,221	958,221	960,792
A7141-R	ecreation Fee Classes				
1150	Part Time Salaries	46,835	50,000	45,000	45,000
1175	Seasonal Salaries	43,854	105,000	110,000	115,000
1200	Non-Permanent Salaries	0	3,000	0	0
1300	Overtime Salaries	30	500	500	2,500
1400	Summer Casual Salaries	3,590	15,500	15,500	15,500
4110	Office Supplies	0	250	250	250
4122	Computer Supp, Software	0	1,435	1,435	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	1,870	2,000	2,000	2,000
4550	Outside Professional	10,666	44,230	57,230	70,000
4555	Instructional Services	0	11,081	16,081	25,000
4620	Medical & Safety Supplies	0	600	600	600
4630	Playground & Rec Supplies	2,834	4,580	4,580	4,000
8020	Social Security	7,215	13,620	13,620	13,620
8021	MTA Tax	321	605	605	605
	creation Fee Classes	117,215	256,400	271,400	299,810



		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7181-Be	ach Maintenance				
1100	Regular Salaries	185,986	196,760	196,760	205,794
1300	Overtime Salaries	15,395	7,000	6,724	20,000
1400	Summer Casual Salaries	33,058	4,260	3,500	3,500
2600	Equipment & Machinery	2,659	4,000	4,000	4,000
4115	Small Furn & Office Equip	215	600	600	0
4220	Electric (LIPA)	4,572	35,000	35,000	35,000
4230	Water	7,531	6,000	6,000	6,000
4470	Uniforms	236	2,210	2,210	2,000
4510	Equip Supplies, Repairs & Main	32,189	35,936	35,936	35,000
4520	Vehicle Repairs, Supplies	620	0	0	0
4550	Outside Professional	0	0	500	500
4620	Medical & Safety Supplies	0	240	500	500
4650	Building Repair, Maint & Supp	10,556	12,790	12,790	15,000
4690	Fertilizer, Seed & Sod	2,391	2,500	2,500	2,500
4770	Small Tools & Equipment	725	3,000	3,000	3,000
4990	Refuse Disposal Charges	30,111	30,888	30,888	30,000
8020	Social Security	17,562	15,475	15,475	17,545
8021	MTA Tax	780	690	690	750
Total Bea	ch Maintenance	344,586	357,349	357,073	381,089
A7182-M	arinas & Docks				
1100	Regular Salaries	274,396	276,111	276,111	283,249
1200	Non-Permanent Salaries	3,494	15,000	15,000	15,000
1300	Overtime Salaries	33,687	36,500	36,500	36,500
2103	Land Improvements	0	100,000	100,000	0
4220	Electric (LIPA)	25,530	42,000	42,000	42,000
4230	Water	3,584	2,500	2,500	4,000
4470	Uniforms	2,151	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	12,568	13,198	13,198	15,000
4550	Outside Professional	0	26,000	1,000	1,000
4620	Medical & Safety Supplies	0	700	700	0
4650	Building Repair, Maint & Supp	4,136	4,000	5,000	5,000
4770	Small Tools & Equipment	0	999	999	1,000
4990	Refuse Disposal Charges	8,672	12,420	12,420	11,000
8020	Social Security	23,153	25,185	25,185	25,610
8021	MTA Tax	1,029	1,120	1,120	1,140
Total Ma	rinas & Docks	392,399	558,233	534,233	442,999



Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7183-G	olf Course-Maintenance				
1100	Regular Salaries	596,484	574,519	574,519	608,776
1200	Non-Permanent Salaries	208,860	246,810	246,810	246,810
1300	Overtime Salaries	74,292	35,000	45,000	35,000
2600	Equipment & Machinery	0	7,803	7,803	0
4120	Fuel for Vehicle & Equipment	23,055	48,000	50,500	55,000
4220	Electric (LIPA)	49,425	60,000	60,000	60,000
4230	Water	32,865	15,000	10,000	10,000
4470	Uniforms	2,750	2,805	2,805	2,750
4510	Equip Supplies, Repairs & Main	57,778	64,300	66,300	65,000
4570	Service Contracts	6,661	6,750	6,750	8,750
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	51,659	17,424	18,424	18,000
4660	Heating Oil	10,741	20,000	22,500	25,000
4665	Natural Gas	3,395	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	132,386	132,245	128,945	125,000
4720	Conferences & Dues	1,000	0	300	800
4770	Small Tools & Equipment	6,145	4,947	4,947	7,000
4990	Refuse Disposal Charges	3,702	4,950	4,950	6,000
8020	Social Security	65,246	66,890	66,890	68,130
8021	MTA Tax	3,230	2,975	2,975	2,960
Total Go	lf Course-Maintenance	1,329,672	1,320,418	1,330,418	1,355,476
A7187-C	amp Bright Star				
1175	Seasonal Salaries	24,034	57,500	60,000	60,000
1400	Summer Casual Salaries	19,626	46,000	46,000	46,000
4410	Bus Service	4,524	30,000	30,000	30,000
4470	Uniforms	0	1,000	1,000	1,000
4481	Camp Youth Supplements	328	3,600	3,600	3,600
4550	Outside Professional	193	3,000	3,000	9,000
4620	Medical & Safety Supplies	0	250	250	250
4630	Playground & Rec Supplies	93	2,000	2,000	2,000
8020	Social Security	3,340	8,110	8,110	8,110
8021	MTA Tax	148	360	360	360
Total Ca	mp Bright Star	52,286	151,820	154,320	160,320



<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7188-Be	eaches-Recreation				
1400	Summer Casual Salaries	669,952	480,000	480,000	660,000
2100	Furniture and Furnishings	0	900	900	900
2103	Land Improvements	32,657	0	0	0
2600	Equipment & Machinery	1,342	7,851	7,851	0
4110	Office Supplies	175	502	502	502
4390	Auto Mileage	1,327	1,399	1,399	3,500
4470	Uniforms	0	5,633	5,633	5,633
4500	Printing/Scanning	14,807	12,645	12,645	12,500
4550	Outside Professional	0	649	649	2,500
4570	Service Contracts	0	7,300	7,300	0
4620	Medical & Safety Supplies	210	3,516	3,516	3,516
4630	Playground & Rec Supplies	5,752	8,254	8,254	8,254
8020	Social Security	51,252	36,720	36,720	50,490
8021	MTA Tax	2,278	1,635	1,635	2,245
Total Bea	ches-Recreation	779,752	567,004	567,004	750,040
A7193-G	olf Course Administration				
1175	Seasonal Salaries	22,574	50,000	50,000	40,000
2600	Equipment & Machinery	6,451	0	0	0
4558	General Costs	16,000	16,000	16,000	16,000
8020	Social Security	1,727	3,825	3,825	3,825
8021	MTA Tax	77	170	170	170
Total Gol	f Course Administration	46,828	69,995	69,995	59,995
A7270-Ba	and Concerts				
1175	Seasonal Salaries	18,181	40,000	40,000	40,000
1300	Overtime Salaries	101	0	1,000	0
4001	Contractual Agreement	34,775	100,615	100,615	100,615
8020	Social Security	1,399	3,060	3,060	3,060
8021	MTA Tax	62	140	140	140
Total Bar	nd Concerts	54,517	143,815	144,815	143,815
A7310-Y	outh Program Administration				
1100	Regular Salaries	558,553	557,736	557,736	547,785
1150	Part Time Salaries	48,085	50,000	50,000	10,000
4400	Travel Expenses	179	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	100	1,500	1,500	1,500
8020	Social Security	45,584	46,495	46,495	42,670
8021	MTA Tax	2,026	2,065	2,065	1,900
Total You	ith Program Administration	654,528	659,096	659,096	605,155



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7320-Jo	int Youth Program				
4001	Contractual Agreement	2,773,480	2,933,056	2,933,056	2,933,056
Total Join	nt Youth Program	2,773,480	2,933,056	2,933,056	2,933,056
A7450-M	useum - Fine Arts Heckscher				
4001	Contractual Agreement	485,134	485,134	485,134	485,134
Total Mu	seum - Fine Arts Heckscher	485,134	485,134	485,134	485,134
A7460-Cu	ıltural Affairs				
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	1,775	15,000	15,000	15,000
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4700	Advertising	0	2,500	2,500	2,500
Total Cul	tural Affairs	131,325	147,050	147,050	147,050
A7510-To	own Historian				
1100	Regular Salaries	34,785	34,651	34,651	34,651
1150	Part Time Salaries	14,171	15,000	15,000	15,000
4110	Office Supplies	0	0	0	250
4190	Celebrations	0	3,000	3,000	1,500
4550	Outside Professional	0	16,000	16,000	0
4670	Signs,Road Paint & Markings	0	2,294	2,294	1,100
4720	Conferences & Dues	0	250	250	0
8020	Social Security	3,433	3,800	3,800	3,800
8021	MTA Tax	153	170	170	170
Total Tov	vn Historian	52,542	75,165	75,165	56,471
	<u>elebrations</u>				
4026	Tulip Festival	3,925	10,000	10,000	10,000
Total Celebrations		3,925	10,000	10,000	10,000



Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A7620-H	uman Services				
1100	Regular Salaries	365,614	365,215	365,215	371,041
1150	Part Time Salaries	24,509	35,000	35,000	35,000
1300	Overtime Salaries	6,266	10,000	10,000	10,000
4001	Contractual Agreement	2,500	5,000	5,000	5,000
4110	Office Supplies	0	400	400	200
4115	Small Furn & Office Equip	0	1,400	1,400	200
4400	Travel Expenses	49	1,200	1,200	1,200
4530	Books	0	400	400	600
4720	Conferences & Dues	0	800	800	2,000
8020	Social Security	29,566	31,050	31,050	31,830
8021	MTA Tax	1,314	1,380	1,380	1,425
Total Hu	man Services	429,818	451,845	451,845	458,496
A7624-Sr	· Citizen C.H.O.R.E				
1100	Regular Salaries	56,886	57,817	57,817	58,973
1150	Part Time Salaries	209,352	146,250	146,250	146,250
1300	Overtime Salaries	186	0	0	0
4001	Contractual Agreement	4,275	9,500	9,500	11,500
4400	Travel Expenses	7,117	11,500	11,000	8,000
4720	Conferences & Dues	80	450	450	450
8020	Social Security	19,682	15,615	15,615	15,700
8021	MTA Tax	875	695	695	700
Total Sr	Citizen C.H.O.R.E	298,453	241,827	241,327	241,573
A8164-La	andfill-Smithtown Cell 6				
4990	Refuse Disposal Charges	331,004	315,000	315,000	321,300
Total Lai	ndfill-Smithtown Cell 6	331,004	315,000	315,000	321,300
A8166-E	NL Post Closure Maintenance				
4220	Electric (LIPA)	13,709	17,000	17,000	17,000
4230	Water	189	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	0	2,500	2,500	10,000
4550	Outside Professional	35,600	51,750	51,750	52,000
4650	Building Repair, Maint & Supp	0	500	500	500
Total EN	L Post Closure Maintenance	49,498	73,250	73,250	81,000



1057		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> Forecast	<u>2022</u> <u>Budget</u>
A8170-Re	source Recovery				
1100	Regular Salaries	296,693	213,340	213,340	247,432
1150	Part Time Salaries	43,250	103,000	103,000	103,000
1300	Overtime Salaries	1,473	700	700	700
4001	Contractual Agreement	22,032,210	22,700,000	22,705,000	24,300,000
4110	Office Supplies	0	100	100	100
4122	Computer Supp, Software	0	350	350	350
4400	Travel Expenses	0	200	200	200
4470	Uniforms	0	750	750	750
4530	Books	200	600	600	600
4720	Conferences & Dues	0	170	170	170
8020	Social Security	25,714	21,580	21,580	26,865
8021	MTA Tax	1,606	960	960	1,195
Total Reso	ource Recovery	22,401,146	23,041,750	23,046,750	24,681,362
A8560-Or	ganic Garden				
4230	Water	3,381	3,500	3,500	3,500
4290	Other Equipment Rental	1,125	1,200	1,200	1,200
4500	Printing/Scanning	0	500	500	500
4570	Service Contracts	1,080	1,500	1,500	1,500
4680	Surfacing Materials	0	500	500	500
Total Org	anic Garden	5,586	7,200	7,200	7,200
A8565-Sol	lid Waste Recycling				
1100	Regular Salaries	389,194	454,615	454,615	461,929
1300	Overtime Salaries	39,987	20,000	20,000	20,000
4110	Office Supplies	0	100	100	100
4230	Water	211	130	130	200
4470	Uniforms	1,487	1,800	1,800	1,800
4500	Printing/Scanning	0	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	970	1,500	1,500	1,500
4520	Vehicle Repairs, Supplies	10,648	20,000	20,000	20,000
4550	Outside Professional	2,748	1,400	1,400	1,400
4620	Medical & Safety Supplies	175	300	300	300
4650	Building Repair, Maint & Supp	0	1,000	1,000	1,000
4700	Advertising	400	0	0	0
4990	Refuse Disposal Charges	142,089	117,100	112,100	122,500
8020	Social Security	31,900	36,310	36,310	36,870
8021	MTA Tax	1,446	1,615	1,615	1,595
Total Soli	d Waste Recycling	621,255	657,870	652,870	671,194
A8684-Pla	nn & Manage Development				
4043	Economic Development	9,947	60,053	60,053	35,000
Total Plan	a & Manage Development	9,947	60,053	60,053	35,000



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	2022 Budget
A8790-Ma	aritime Services Admin				
1100	Regular Salaries	132,268	132,066	132,066	164,105
1150	Part Time Salaries	55,859	15,751	30,000	0
1200	Non-Permanent Salaries	1,584	0	0	0
1300	Overtime Salaries	860	525	524	0
1400	Summer Casual Salaries	3,982	40,000	40,000	40,000
4000	Credit Card Fees	7,770	21,738	22,000	22,000
4110	Office Supplies	88	250	250	250
4400	Travel Expenses	0	700	700	1,000
4500	Printing/Scanning	3,866	4,371	2,500	3,000
4510	Equip Supplies, Repairs & Main	0	0	0	1,500
4511	Pumpout Repairs	0	2,500	2,500	2,500
4550	Outside Professional	42,384	42,039	42,039	41,000
4620	Medical & Safety Supplies	0	0	200	200
4670	Signs,Road Paint & Markings	0	497	500	0
4720	Conferences & Dues	37	150	300	300
4762	Natural Marine Resources	28,000	28,112	27,500	28,000
8020	Social Security	14,533	19,575	19,575	15,615
8021	MTA Tax	646	870	870	695
Total Mai	ritime Services Admin	291,877	309,144	321,524	320,165
A8793-W	aste Management Admin				
1100	Regular Salaries	416,033	299,105	299,105	294,128
4110	Office Supplies	487	800	800	800
4115	Small Furn & Office Equip	0	2,600	2,600	0
4400	Travel Expenses	0	200	200	200
4550	Outside Professional	5,288	2,252	2,252	0
4720	Conferences & Dues	340	3,165	3,165	3,165
8020	Social Security	31,355	31,795	31,795	22,505
8021	MTA Tax	1,591	1,415	1,415	1,020
Total Was	ste Management Admin	455,094	341,332	341,332	321,818
A8845-Se	rvices to the Handicapped				
1400	Summer Casual Salaries	0	10,000	10,000	10,000
8020	Social Security	0	765	765	765
8021	MTA Tax	0	35	35	35
Total Serv	vices to the Handicapped	0	10,800	10,800	10,800
A9010-Sta	nte Retirement				
8010	State Retirement	4,838,504	5,400,000	5,400,000	5,400,000
Total Stat	e Retirement	4,838,504	5,400,000	5,400,000	5,400,000



Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
A9030-So	<u>cial Security</u>				
8020	Social Security	74,997	56,000	56,000	56,000
Total Soc	ial Security	74,997	56,000	56,000	56,000
A9040-W	orker's Compensation				
8030	Worker's Compensation	1,698,244	1,431,250	1,431,250	1,500,000
Total Wo	rker's Compensation	1,698,244	1,431,250	1,431,250	1,500,000
A9045-Li	<u>fe Insurance</u>				
8040	Life Insurance	35,209	50,000	50,000	50,000
Total Life	e Insurance	35,209	50,000	50,000	50,000
A9050-Ur	nemployment Insurance				
8050	Unemployment Insurance	230,120	200,000	200,000	130,000
Total Une	employment Insurance	230,120	200,000	200,000	130,000
A9055-Di	sability Insurance				
8060	Disability Insurance	57,982	90,000	90,000	90,000
Total Dis	ability Insurance	57,982	90,000	90,000	90,000
А9060-Но	ospital / Medical Insurance				
8070	Health Insurance	7,477,770	8,080,000	8,080,000	8,500,000
8071	Retiree Health Insurance	4,072,002	4,850,000	4,850,000	4,850,000
8072	Medicare Reimbursement	585,281	590,000	590,000	600,000
Total Hos	spital / Medical Insurance	12,135,052	13,520,000	13,520,000	13,950,000
A9065-W	elfare Fund-White Collar/Appt				
8080	Dental	566,366	600,000	600,000	640,000
Total We	lfare Fund-White Collar/Appt	566,366	600,000	600,000	640,000
A9070-M	isc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	272,459	270,000	270,000	270,000
8100	Retirement Accrual Payout	933,134	350,000	350,000	350,000
8101	Accrual Payout	47,220	248,000	248,000	248,000
Total Mis	sc. Salaried Benefits	1,252,813	868,000	868,000	868,000
A9710-Se	rial Bonds				
6000	Principal on Indebtedness	3,508,214	4,095,560	4,095,560	4,250,000
7000	Interest on Indebtedness	1,045,353	1,304,440	1,304,440	1,300,000
Total Ser	ial Bonds	4,553,567	5,400,000	5,400,000	5,550,000
A9730-Bo	ond Anticipation Notes				
7000	Interest on Indebtedness	58,667	0	0	0
Total Bor	nd Anticipation Notes	58,667	0	0	0



Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
A9950-Interfund Trans - Capital Cash				
9010 Transfer	4,221,600	2,090,336	2,090,336	0
Total Interfund Trans - Capital Cash	4,221,600	2,090,336	2,090,336	0
Fund Total	106,186,753	112,884,854	112,713,859	111,691,533



Part Town Revenue Detail

1051		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
B1001-Par	t Town				
1001	Real Property Taxes	5,033,643	5,085,443	5,085,443	5,182,440
Total Part	Town	5,033,643	5,085,443	5,085,443	5,182,440
B1081-Par	<u>t Town</u>				
1081	Other Payments Lieu of Taxes	19,140	18,500	18,500	18,500
Total Part	Town	19,140	18,500	18,500	18,500
B1090-Par	rt Town				
1090	Interest & Penalties	295	1,000	1,000	1,000
Total Part	Town	295	1,000	1,000	1,000
B1240-Par	<u>t Town</u>				
1240	Comptroller's Fee - Ret Checks	500	500	500	500
Total Part	Town	500	500	500	500
B1255-Par	<u>t Town</u>				
1255	Clerk Fees	22,700	10,000	10,000	10,000
Total Part	Town	22,700	10,000	10,000	10,000
B1260-Par	<u>t Town</u>				
1260	FOIL Request	193	2,000	88	2,000
Total Part	Town	193	2,000	88	2,000
B1289-Otl	ner Departmental Income				
1289	Other Departmental Income	5,586	0	40,998	0
Total Oth	er Departmental Income	5,586	0	40,998	0
B1540-Par	t Town				
1540	Fire Inspection Fees	499,865	600,000	584,630	600,000
Total Part	Town	499,865	600,000	584,630	600,000
B1560-Par	<u>t Town</u>				
1560	Building Department	2,800,106	4,100,000	3,980,000	4,100,000
Total Part	Town	2,800,106	4,100,000	3,980,000	4,100,000
B1601-Par	<u>t Town</u>				
1601	Registrar Fees (Pub Health)	238,890	230,000	230,000	230,000
Total Part	Town	238,890	230,000	230,000	230,000
B2110-Par	rt Town				
2110	Zoning Fees	70,926	138,000	138,000	138,000
Total Part	Town	70,926	138,000	138,000	138,000
B2115-Par	<u>t Town</u>				
2115	Planning Board Fees	330,426	300,000	300,000	300,000
Total Part	Town	330,426	300,000	300,000	300,000



Part Town Revenue Detail

1051		2020	2021	2021	2022
Object	Description	<u>Actual</u>	<u>Budget</u>	Forecast	Budget
B2401-Par	rt Town				
2401	Interest & Earnings	45,611	25,000	12,752	25,000
Total Part	Town	45,611	25,000	12,752	25,000
B2408-Par	<u>rt Town</u>				
2408	Interest/Miscellaneous Reserve	9,683	0	1,402	0
Total Part	Town	9,683	0	1,402	0
B2412-Pai	rt Town				
2412	Rental Registration	273,350	375,000	375,000	375,000
Total Part	Town	273,350	375,000	375,000	375,000
B2545-GIS	S Licenses				
2545	Other Licences	32,444	23,000	23,000	30,000
Total GIS	Licenses	32,444	23,000	23,000	30,000
B2555-Par	rt Town				
2555	Accessory Apartment Permits	607,100	650,000	650,000	650,000
Total Part	Town	607,100	650,000	650,000	650,000
B2559-Pai	rt Town				
2559	Accessory Apartments Penalties	6,575	10,000	10,000	10,000
Total Part	Town	6,575	10,000	10,000	10,000
B2590-Pai	rt Town				
2590	Other Permits - Town Eng	76,530	90,000	90,000	90,000
Total Part	Town	76,530	90,000	90,000	90,000
B2595-Par	rt Town				
2595	Sign Permits	181,798	200,000	200,000	300,000
Total Part	Town	181,798	200,000	200,000	300,000
B2680-Par	rt Town				
2680	Insurance Recoveries	3,920	0	2,072	0
Total Part	Town	3,920	0	2,072	0
B2709-Par	rt Town				
2709	Employee/Retiree Contributions	252,794	240,000	240,000	240,000
Total Part	Town	252,794	240,000	240,000	240,000
B2710-Pre	emium on Obligations				
2710	Premium on Obligations	8,842	0	0	0
Total Pren	nium on Obligations	8,842	0	0	0
B2770-Par	rt Town				
2770	Unclassified Revenues	73	0	0	0
Total Part	Town	73	0	0	0



Part Town Revenue Detail

Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
B3089-Sta	te Aid Other				
3089	State Aid, Other	6,461	0	0	0
Total Stat	e Aid Other	6,461	0	0	0
Fund Tota	ıl	10,527,451	12,098,443	11,993,384	12,302,440



1651					
Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
B1380-Fise	cal Agent Fees				
4600	Bond & Note Issue & Serv Exp	1,996	2,500	2,500	2,500
Total Fisca	al Agent Fees	1,996	2,500	2,500	2,500
B1420-Tov	wn Attorney				
1150	Part Time Salaries	70,539	70,000	70,000	70,000
4551	Outside Professional - Legal	0	15,000	15,000	15,000
8020	Social Security	5,170	5,355	5,355	5,355
8021	MTA Tax	230	240	240	240
Total Tow	n Attorney	75,939	90,595	90,595	90,595
B1620-Bui	ilding Department				
1100	Regular Salaries	1,540,835	1,738,741	1,738,741	1,793,256
1150	Part Time Salaries	65,103	87,000	87,000	87,000
1300	Overtime Salaries	107,503	120,000	120,000	120,000
1400	Summer Casual Salaries	0	5,000	5,500	5,000
4000	Credit Card Fees	13,612	15,400	15,400	15,000
4110	Office Supplies	1,131	1,500	1,500	1,500
4122	Computer Supp, Software	1,359	3,600	3,600	4,000
4400	Travel Expenses	0	250	250	250
4470	Uniforms	0	500	500	500
4500	Printing/Scanning	0	2,000	2,000	2,000
4570	Service Contracts	2,568	3,000	3,000	3,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	127,763	150,285	150,285	153,405
8021	MTA Tax	5,714	6,680	6,680	6,815
Total Buil	ding Department	1,865,588	2,134,456	2,134,956	2,192,226
B1680-Inf	ormation Technology				
4550	Outside Professional	26,250	15,000	15,000	15,000
4570	Service Contracts	23,873	34,000	34,000	34,000
Total Info	rmation Technology	50,123	49,000	49,000	49,000
B1910-Un:	allocated Insurance				
4150	Insurance	51,289	58,000	58,000	65,000
Total Una	llocated Insurance	51,289	58,000	58,000	65,000
B1989-Otl	<u>ner General Gov Support</u>				
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other	er General Gov Support	3,500	6,000	6,000	6,000
B1990-Co	<u>ntingency</u>				
1100	Regular Salaries	0	108,733	60,000	0
Total Con	tingency	0	108,733	60,000	0



		<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object	<u>Description</u>	<u>Actual</u>	Budget	Forecast	Budget
B3310-Tr	ansportation-Traffic Safety				
1100	Regular Salaries	399,489	403,212	403,212	409,768
1175	Seasonal Salaries	680	3,678	0	1,250
1300	Overtime Salaries	385	2,000	2,000	2,000
1400	Summer Casual Salaries	0	4,802	8,480	2,600
2210	Computer, Software & Printers	2,429	0	0	0
2222	Computer Software & Programs	0	250	250	250
2600	Equipment & Machinery	0	2,800	500	1,000
2775	Traffic Signalization	11,044	0	0	0
4110	Office Supplies	838	800	1,000	1,000
4470	Uniforms	114	500	500	500
4480	Photography	0	200	200	200
4510	Equip Supplies, Repairs & Main	0	700	1,000	500
4530	Books	0	500	500	500
4550	Outside Professional	3,114	31,803	35,370	40,000
4560	Maintenance Of Equip-Traffic	266,568	300,000	300,000	300,000
4570	Service Contracts	1,236	1,267	0	0
4720	Conferences & Dues	290	500	500	500
4770	Small Tools & Equipment	1,032	1,500	1,000	1,000
8020	Social Security	30,247	31,295	31,295	31,795
8021	MTA Tax	1,344	1,395	1,395	1,420
Total Tra	nsportation-Traffic Safety	718,810	787,202	787,202	794,283
B3620-Fi	re Prevention - Sfty Inspect				
1100	Regular Salaries	421,952	425,354	425,354	433,859
1150	Part Time Salaries	134,267	170,000	170,000	170,000
1300	Overtime Salaries	33,194	40,000	40,000	40,000
2200	Office Equipment	0	1,000	1,000	1,000
4110	Office Supplies	24	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	500	500	500
4470	Uniforms	2,067	3,000	3,000	3,000
4500	Printing/Scanning	0	750	750	750
4530	Books	0	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	238	335	335	335
8020	Social Security	44,174	48,605	48,605	49,255
8021	MTA Tax	1,963	2,160	2,160	2,190
Total Fire	e Prevention - Sfty Inspect	637,880	693,954	693,954	703,139



		<u>2020</u>	<u>2021</u>	2021	2022
Object	<u>Description</u>	Actual	Budget	Forecast	Budget
B3621-Re	ental Registration				
1100	Regular Salaries	193,910	195,029	195,029	198,928
1300	Overtime Salaries	1,409	0	1,500	0
8020	Social Security	14,721	14,920	14,920	15,220
8021	MTA Tax	654	665	665	680
Total Rer	ntal Registration	210,694	210,614	212,114	214,828
B3622-Zo	oning & Building Inspections				
1100	Regular Salaries	908,889	903,403	903,403	992,380
1300	Overtime Salaries	15,969	10,000	17,000	10,000
2600	Equipment & Machinery	0	500	500	0
4115	Small Furn & Office Equip	0	0	0	500
4470	Uniforms	2,729	3,000	3,000	3,000
4520	Vehicle Repairs, Supplies	1,186	1,750	1,750	1,000
4770	Small Tools & Equipment	1,500	750	750	1,500
8020	Social Security	68,827	75,205	75,205	76,685
8021	MTA Tax	3,059	3,345	3,345	3,650
Total Zor	ning & Building Inspections	1,002,159	997,953	1,004,953	1,088,715
B4020-Re	egistrar Of Vital Statistics				
1100	Regular Salaries	111,658	130,027	130,027	132,180
1150	Part Time Salaries	5,039	5,000	5,000	5,000
1175	Seasonal Salaries	12,887	8,000	13,000	13,000
1300	Overtime Salaries	454	6,000	1,000	1,000
1400	Summer Casual Salaries	0	1,000	1,000	0
2200	Office Equipment	2,455	3,000	3,000	0
4110	Office Supplies	2,222	2,000	2,000	2,000
4500	Printing/Scanning	0	75	75	0
4510	Equip Supplies, Repairs & Main	0	450	450	450
8020	Social Security	9,496	11,480	11,480	11,565
8021	MTA Tax	422	510	510	520
Total Reg	gistrar Of Vital Statistics	144,633	167,542	167,542	165,715
B8010-Zo	oning Board Of Appeals				
1100	Regular Salaries	113,265	112,000	112,000	112,000
4460	Outside Stenographic	25,515	22,300	22,300	30,000
4550	Outside Professional	7,350	12,700	12,700	15,000
4700	Advertising	10,130	12,000	12,000	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	7,563	8,570	8,570	8,570
8021	MTA Tax	336	385	385	385
Total Zor	ning Board Of Appeals	164,158	168,455	168,455	178,455



<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	2021 Budget	2021 Forecast	<u>2022</u> <u>Budget</u>
B8020-Pla	anning Department				
1100	Regular Salaries	1,447,661	1,432,756	1,428,095	1,442,696
1150	Part Time Salaries	24,673	30,000	30,000	30,000
1300	Overtime Salaries	4,543	6,300	6,300	6,300
1400	Summer Casual Salaries	0	6,000	6,000	6,000
4043	Economic Development	0	2,500	2,500	2,500
4110	Office Supplies	181	1,500	1,500	1,500
4115	Small Furn & Office Equip	397	2,000	2,000	2,000
4122	Computer Supp, Software	1,296	4,500	4,500	4,500
4400	Travel Expenses	0	250	250	250
4470	Uniforms	110	126	126	0
4490	Drafting	0	750	750	750
4530	Books	0	500	500	500
4550	Outside Professional	15,873	80,943	80,943	20,000
4570	Service Contracts	7,444	7,800	7,800	17,800
4670	Signs,Road Paint & Markings	4,693	5,000	5,000	5,000
4720	Conferences & Dues	185	2,000	2,000	2,000
8020	Social Security	109,270	114,430	114,430	113,767
8021	MTA Tax	4,875	5,090	5,090	4,925
Total Plan	nning Department	1,621,200	1,702,445	1,697,784	1,660,488
B8025-Pla	anning Board				
1100	Regular Salaries	107,707	112,000	112,000	112,000
4000	Credit Card Fees	2,022	2,000	1,500	1,500
4460	Outside Stenographic	543	3,500	4,000	4,000
4700	Advertising	1,010	3,000	3,000	3,000
8020	Social Security	8,240	8,570	8,570	8,570
8021	MTA Tax	366	385	385	385
Total Plan	nning Board	119,889	129,455	129,455	129,455
B8036-Ac	ccessory Apt Code Compliance				
1100	Regular Salaries	191,408	177,558	158,274	184,866
1150	Part Time Salaries	17,635	40,000	40,000	40,000
2200	Office Equipment	511	0	0	0
4000	Credit Card Fees	3,817	4,250	6,000	4,000
4110	Office Supplies	354	250	500	500
4460	Outside Stenographic	1,049	3,500	3,500	3,500
4700	Advertising	848	3,500	3,500	3,500
8020	Social Security	15,549	17,085	17,085	17,205
8021	MTA Tax	691	760	760	765
	essory Apt Code Compliance	231,862	246,903	229,619	254,336



Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	2022 Budget
В8710-Со	nservation Board				
1150	Part Time Salaries	1,309	15,000	15,000	15,000
8020	Social Security	100	1,150	1,150	1,150
8021	MTA Tax	4	55	55	55
Total Con	servation Board	1,414	16,205	16,205	16,205
B9010-Sta	te Retirement				
8010	State Retirement	812,760	950,000	950,000	950,000
Total Stat	e Retirement	812,760	950,000	950,000	950,000
B9030-Soc	cial Security				
8020	Social Security	571	26,500	26,500	26,500
Total Soci	al Security	571	26,500	26,500	26,500
B9040-W	orker's Compensation				
8030	Worker's Compensation	236,061	120,000	120,000	150,000
Total Wor	ker's Compensation	236,061	120,000	120,000	150,000
B9045-Lif	e Insurance				
8040	Life Insurance	8,045	12,000	12,000	12,000
Total Life	Insurance	8,045	12,000	12,000	12,000
B9050-Un	employment Insurance				
8050	Unemployment Insurance	13,085	16,000	16,000	15,000
Total Une	mployment Insurance	13,085	16,000	16,000	15,000
B9055-Dis	ability Insurance				
8060	Disability Insurance	8,306	20,000	20,000	20,000
Total Disa	bility Insurance	8,306	20,000	20,000	20,000
В9060-Но	spital / Medical Insurance				
8070	Health Insurance	1,180,005	1,650,000	1,650,000	1,650,000
8071	Retiree Health Insurance	849,948	1,050,000	1,050,000	1,050,000
8072	Medicare Reimbursement	152,594	156,000	156,000	156,000
Total Hos	pital / Medical Insurance	2,182,547	2,856,000	2,856,000	2,856,000
B9065-We	elfare Fund-White Collar/Appt				
8080	Dental	162,284	185,000	185,000	210,000
Total Wel	fare Fund-White Collar/Appt	162,284	185,000	185,000	210,000
B9070-Mi	sc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	0	2,000	2,000	2,000
8100	Retirement Accrual Payout	0	90,000	90,000	90,000
8101	Accrual Payout	7,470	54,000	54,000	56,000
Total Mis	c. Salaried Benefits	7,470	146,000	146,000	148,000



Part Town Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>			
B9710-Serial Bonds								
6000	Principal on Indebtedness	181,614	210,000	210,000	230,000			
7000	Interest on Indebtedness	54,206	68,000	68,000	74,000			
Total Seria	al Bonds	235,820	278,000	278,000	304,000			
Fund Tota	l	10,568,080	12,179,512	12,117,834	12,302,440			



Board of Trustees Revenue Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
C2401-Boa	ard of Trustees				
2401	Interest & Earnings	5,304	2,500	1,996	1,900
Total Boar	d of Trustees	5,304	2,500	1,996	1,900
C2410-Boa	ard of Trustees				
2410	Rental of Real Property	134,722	111,300	111,300	111,300
Total Boar	d of Trustees	134,722	111,300	111,300	111,300
Fund Tota	1	140,027	113,800	113,296	113,200



Board of Trustees Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
C1910-Ur	nallocated Insurance				
4150	Insurance	482	1,300	1,300	700
Total Una	allocated Insurance	482	1,300	1,300	700
C1950-Ta	xes & Assessment/Muni Prop				
4170	Taxes & Assmts On Muni Prop	8,657	15,000	9,000	15,000
4550	Outside Professional	0	7,500	1,500	7,500
4551	Outside Professional - Legal	80	16,863	5,000	10,000
Total Tax	es & Assessment/Muni Prop	8,737	39,363	15,500	32,500
C7181-BC	OT Maintenance				
2103	Land Improvements	79,333	38,485	38,485	80,000
2600	Equipment & Machinery	0	50,000	50,000	0
4520	Vehicle Repairs, Supplies	0	27,195	27,195	0
Total BO	Γ Maintenance	79,333	115,680	115,680	80,000
Fund Tot	al	88,552	156,342	132,480	113,200



Special Revenue Fund Revenue Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
CB1001-Bu	usiness Improvement Districts				
1001	Real Property Taxes	186,500	186,500	186,500	186,500
Total Busin	ness Improvement Districts	186,500	186,500	186,500	186,500
CB1090-Bu	usiness Improvement Districts				
1090	Interest & Penalties	11	5	5	5
Total Busin	ness Improvement Districts	11	5	5	5
Fund Total	I	186,511	186,505	186,505	186,505



Special Revenue Fund Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	2022 Budget
CB8620-B	usiness Improvement Districts				
4001	Contractual Agreement	11	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	87,500
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,000
4045	Huntington Station BID	90,000	90,000	90,000	90,000
Total Busi	ness Improvement Districts	186,511	186,505	186,505	186,505
Fund Tota	I	186,511	186,505	186,505	186,505



Highway Fund Revenue Detail

1655 min	2020	2021	2021	2022
Object Description	<u>Actual</u>	Budget	Forecast	Budget
DB0511-Highway Fund				
0511R Appropriated Reserves	0	100,000	100,000	0
Total Highway Fund	0	100,000	100,000	0
DB0599-Highway Fund				
0599R Appropriated Fund Balance	0	512,500	512,500	0
Total Highway Fund	0	512,500	512,500	0
DB1001-Highway Fund				
Real Property Taxes	34,373,582	34,821,356	34,821,356	35,492,015
Total Highway Fund	34,373,582	34,821,356	34,821,356	35,492,015
DB1081-Highway Fund				
Other Payments Lieu of Taxes	130,146	126,500	126,500	126,500
Total Highway Fund	130,146	126,500	126,500	126,500
DB1090-Highway Fund				
1090 Interest & Penalties	2,017	0	0	0
Total Highway Fund	2,017	0	0	0
DB1260-Highway				
1260 FOIL Request	5	0	0	0
Total Highway	5	0	0	0
DB1789-Other Transportation Income				
1789 Other Transportation Income	405,973	790,578	790,578	0
Total Other Transportation Income	405,973	790,578	790,578	0
DB2300-Highway Fund				
2300 Trans Service, Other Govts	917	0	4,419	0
Total Highway Fund	917	0	4,419	0
DB2401-Highway Fund				
2401 Interest & Earnings	191,128	120,000	59,017	120,000
Total Highway Fund	191,128	120,000	59,017	120,000
DB2408-Highway Fund				
2408 Interest/Miscellaneous Reserve	12,456	0	1,704	0
Total Highway Fund	12,456	0	1,704	0
DB2590-Highway Fund				
Other Permits - Town Eng	130,375	200,000	163,725	200,000
Total Highway Fund	130,375	200,000	163,725	200,000
DB2650-Highway Fund				
Sale of Scrap & Exc Matl	5,831	8,000	-6,500	8,000
Total Highway Fund	5,831	8,000	-6,500	8,000



Highway Fund Revenue Detail

102		2020	2021	2021	2022
Object	Description	<u>Actual</u>	Budget	Forecast	<u>Budget</u>
DB2680-H	lighway Fund				
2680	Insurance Recoveries	177,605	5,000	86,923	5,000
Total Higl	hway Fund	177,605	5,000	86,923	5,000
DB2690-H	lighway Fund				
2690	Other Compensation For Loss	846	0	0	0
Total Higl	hway Fund	846	0	0	0
DB2701- H	lighway Fund				
2701	Refund Of PR YRS Expend	0	0	2,665	0
Total Higl	hway Fund	0	0	2,665	0
DB2705-G	Gifts & Donations				
2705	Gifts & Donations	200	0	0	0
Total Gift	s & Donations	200	0	0	0
DB2709- H	lighway Fund				
2709	Employee/Retiree Contributions	380,936	400,000	380,000	400,000
Total Higl	hway Fund	380,936	400,000	380,000	400,000
DB2710-P	remium on Obligations				
2710	Premium on Obligations	150,312	0	0	0
Total Pren	nium on Obligations	150,312	0	0	0
DB2770- H	lighway Fund				
2770	Unclassified Revenues	3,324	100	2,621	100
Total Higl	hway Fund	3,324	100	2,621	100
DB3089-H	<u>lighway</u>				
3089	State Aid, Other	62,340	0	0	0
Total Higl	hway	62,340	0	0	0
DB3501- H	lighway Fund				
3501	State Aid, CHIPS	1,665,754	4,486,910	4,486,910	1,706,000
Total Higl	hway Fund	1,665,754	4,486,910	4,486,910	1,706,000
DB3785-S	tate Aid SEMO				
3785	State Aid - SEMO	175,735	0	0	0
Total Stat	e Aid SEMO	175,735	0	0	0
DB4785- H	lighway Fund				
4785	Federal Aid - FEMA	5,035,547	187,500	187,500	0
Total Higl	hway Fund	5,035,547	187,500	187,500	0
Fund Tota	al	42,905,030	41,758,444	41,719,918	38,057,615



Object	<u>Description</u>	2020 Actual	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> Budget
DB1380-I	Fiscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	24,282	45,000	45,000	45,000
Total Fisc	cal Agent Fees	24,282	45,000	45,000	45,000
DB1680-I	nformation Technology				
2220	Townwide Computerization	44,596	40,000	40,000	40,000
2600	Equipment & Machinery	9,350	0	0	0
4122	Computer Supp, Software	3,967	0	0	0
4570	Service Contracts	56,012	88,200	88,200	88,200
Total Info	ormation Technology	113,924	128,200	128,200	128,200
DB1910-U	<u> Unallocated Insurance</u>				
4150	Insurance	157,604	180,000	180,000	195,000
Total Una	allocated Insurance	157,604	180,000	180,000	195,000
DB1989-0	Other General Gov Support				
4180	Employee Assistance Program	5,250	9,000	9,000	9,000
Total Oth	er General Gov Support	5,250	9,000	9,000	9,000
DB1990-0	<u>Contingency</u>				
1100	Regular Salaries	0	412,510	200,000	0
Total Cor	ntingency	0	412,510	200,000	0



		<u>2020</u>	<u>2021</u>	2021	2022
Object	Description	<u>Actual</u>	Budget	Forecast	Budget
DB5110-H	lighway Repairs				
1100	Regular Salaries	9,230,634	9,494,771	9,500,000	9,648,529
1150	Part Time Salaries	120,793	80,000	80,000	80,000
1200	Non-Permanent Salaries	121,229	305,000	305,000	305,000
1300	Overtime Salaries	1,672,720	500,000	500,000	500,000
2100	Furniture and Furnishings	0	2,000	2,000	2,000
2102	Building Improvements	13,221	20,000	20,000	0
2210	Computer, Software & Printers	4,300	5,810	5,810	0
2600	Equipment & Machinery	20,041	25,475	25,475	30,000
4110	Office Supplies	1,819	600	600	600
4115	Small Furn & Office Equip	643	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	270,181	773,131	773,131	725,000
4122	Computer Supp, Software	7,371	11,911	11,911	10,000
4210	Telephone	16,039	17,000	17,000	14,000
4230	Water	3,256	500	500	500
4270	Motor Vehicle Rentals	0	325	325	50,000
4352	Leaf Bags	214,997	222,500	230,000	235,000
4400	Travel Expenses	5,165	4,500	4,500	2,500
4470	Uniforms	34,998	40,000	35,000	41,000
4480	Photography	0	0	1,000	1,000
4510	Equip Supplies, Repairs & Main	83,071	80,000	80,000	100,000
4520	Vehicle Repairs, Supplies	51,896	51,018	51,018	80,000
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	18,436	26,752	26,752	25,000
4620	Medical & Safety Supplies	57,961	27,552	27,552	10,000
4650	Building Repair, Maint & Supp	68,540	104,229	104,229	100,000
4670	Signs,Road Paint & Markings	129,686	177,250	177,250	180,000
4680	Surfacing Materials	178,173	300,000	300,000	300,000
4690	Fertilizer, Seed & Sod	1,900	4,500	2,000	4,000
4770	Small Tools & Equipment	7,199	15,000	15,000	15,000
4775	Drainage Maintenance	243,298	350,000	350,000	400,000
4850	Tuition	895	5,500	5,500	7,500
8020	Social Security	824,134	823,155	823,155	803,085
8021	MTA Tax	37,699	36,585	36,585	34,875
Total High	hway Repairs	13,440,292	13,507,564	13,513,793	13,707,089
DB5112-C	Capital Highway Improve Prg				
2000	C.H.I.P.S.	1,665,754	4,564,232	4,564,232	1,706,000
Total Cap	ital Highway Improve Prg	1,665,754	4,564,232	4,564,232	1,706,000



		2020	2021	2021	2022
Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
DB5130- H	lighway Machinery				
1100	Regular Salaries	1,072,386	1,128,131	1,128,131	1,262,372
1200	Non-Permanent Salaries	0	20,000	20,000	20,000
1300	Overtime Salaries	265,132	103,000	103,000	103,000
2222	Computer Software & Programs	0	2,170	2,170	0
2314	Trucks	641	0	0	0
2400	Communication Equipment	0	7,020	7,020	15,000
2600	Equipment & Machinery	26,990	11,700	11,700	10,000
4470	Uniforms	9,914	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	94,211	103,148	103,148	100,000
4520	Vehicle Repairs, Supplies	572,254	612,025	612,025	700,000
4570	Service Contracts	0	0	0	10,000
4770	Small Tools & Equipment	7,381	7,500	7,500	7,500
8020	Social Security	98,877	98,170	98,170	105,985
8021	MTA Tax	4,436	4,365	4,365	4,600
Total Higl	hway Machinery	2,152,223	2,107,230	2,107,230	2,348,457
DB5140-B	rush and Weeds				
2600	Equipment & Machinery	16,938	1,200	1,200	0
2783	Curbs & Sidewalks	0	250,000	250,000	0
2784	Trees	208,126	267,885	267,885	350,000
4420	Subcontract Cost	5,608,995	95,050	95,050	130,000
4510	Equip Supplies, Repairs & Main	11,031	18,114	18,114	20,000
4770	Small Tools & Equipment	10,483	20,000	20,000	20,000
4990	Refuse Disposal Charges	4,755	56,970	56,970	30,000
Total Bru	sh and Weeds	5,860,328	709,219	709,219	550,000
DB5142-S	now Removal				
1100	Regular Salaries	129,405	500,000	500,000	500,000
1300	Overtime Salaries	314,650	425,000	743,791	425,000
2600	Equipment & Machinery	12,500	0	0	0
4270	Motor Vehicle Rentals	294,804	750,000	1,045,338	750,000
4350	Snow Removal Materials	268,088	1,250,000	1,250,000	800,000
4520	Vehicle Repairs, Supplies	25,490	875	875	0
8020	Social Security	32,545	70,765	86,240	70,765
8021	MTA Tax	1,470	3,145	3,833	3,145
Total Snov	w Removal	1,078,951	2,999,785	3,630,076	2,548,910
DB9010-S	tate Retirement				
8010	State Retirement	1,780,812	2,322,659	2,322,659	2,322,659
Total Stat	e Retirement	1,780,812	2,322,659	2,322,659	2,322,659



Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
DB9030-S	ocial Security				
8020	Social Security	19,296	48,000	48,000	48,000
Total Soci	al Security	19,296	48,000	48,000	48,000
DB9040-V	Vorker's Compensation				
8030	Worker's Compensation	1,245,842	1,300,000	1,300,000	2,000,000
Total Wor	ker's Compensation	1,245,842	1,300,000	1,300,000	2,000,000
DB9045-L	ife Insurance				
8040	Life Insurance	603	1,000	1,000	1,000
Total Life	Insurance	603	1,000	1,000	1,000
DB9050-U	nemployment Insurance				
8050	Unemployment Insurance	27,989	150,000	150,000	75,000
Total Une	mployment Insurance	27,989	150,000	150,000	75,000
DB9055-D	<u> </u>				
8060	Disability Insurance	1,112	1,300	1,300	1,300
Total Disa	bility Insurance	1,112	1,300	1,300	1,300
DB9060- H	<u> Iospital / Medical Insurance</u>				
8070	Health Insurance	2,994,648	4,000,000	4,000,000	4,000,000
8071	Retiree Health Insurance	1,737,858	1,900,000	1,900,000	2,000,000
8072	Medicare Reimbursement	199,896	190,000	190,000	190,000
Total Hos	pital / Medical Insurance	4,932,402	6,090,000	6,090,000	6,190,000
	Velfare Fund-White Collar/Appt				
8080	Dental	6,684	7,000	7,000	8,000
	fare Fund-White Collar/Appt	6,684	7,000	7,000	8,000
	<u> Iisc. Salaried Benefits</u>				
8090	Welfare Fund - B/C Local 342	186,340	200,000	200,000	200,000
8100	Retirement Accrual Payout	250,669	125,000	125,000	125,000
8101	Accrual Payout c. Salaried Benefits	1,568	39,000	39,000	39,000
		438,577	364,000	364,000	364,000
	erial Bonds	4.050.020	4.000.000	4.000.000	4.500.000
6000 7000	Principal on Indebtedness Interest on Indebtedness	4,950,920	4,900,000	4,900,000 1,300,000	4,500,000
Total Seri		1,189,136 6,140,056	1,300,000	6,200,000	1,310,000
		0,140,050	6,200,000	0,200,000	5,810,000
	nterfund Trans - Capital Cash	244.961	700 570	700 570	
9010 Total Inte	Transfer rfund Trans - Capital Cash	344,861	790,578	790,578	0
	-	344,861	790,578	790,578	
Fund Tota	11	39,436,842	41,937,277	42,361,287	38,057,615



Fire Protection Revenue Detail

Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SF11001-Fire Protection				
1001 Real Property Taxes	1,655,115	1,699,440	1,699,440	1,727,837
Total Fire Protection	1,655,115	1,699,440	1,699,440	1,727,837
SF11090-Fire Protection				
1090 Interest & Penalties	97	0	0	0
Total Fire Protection	97	0	0	0
SF12401-Fire Protection				
2401 Interest & Earnings	5,324	1,000	1,000	1,000
Total Fire Protection	5,324	1,000	1,000	1,000
SF13089-State Aid Fire Tax				
3089 State Aid, Other	26,547	25,000	21,183	25,000
Total State Aid Fire Tax	26,547	25,000	21,183	25,000
Fund Total	1,687,083	1,725,440	1,721,623	1,753,837



Fire Protection Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SF13410-I	Fire Protection District #1				
4290	Other Equipment Rental	30,908	34,000	34,000	34,000
4420	Subcontract Cost	1,533,571	1,557,495	1,557,495	1,588,645
4950	Other	26,547	25,000	25,000	25,000
Total Fire	Protection District #1	1,591,026	1,616,495	1,616,495	1,647,645
SF19901-I	nterfund Transfers				
9010	Transfer	107,544	108,945	108,945	106,192
Total Inte	rfund Transfers	107,544	108,945	108,945	106,192
Fund Tota	al	1,698,570	1,725,440	1,725,440	1,753,837



Street Lighting Revenue Detail

Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SL0599-Street Lighting				
0599R Appropriated Fund Balance	0	250,000	250,000	250,000
Total Street Lighting	0	250,000	250,000	250,000
SL1001-Street Lighting				
1001 Real Property Taxes	3,580,370	3,559,555	3,559,555	3,623,437
Total Street Lighting	3,580,370	3,559,555	3,559,555	3,623,437
SL1081-Street Lighting				
1081 Other Payments Lieu of Taxes	13,250	13,000	13,000	13,000
Total Street Lighting	13,250	13,000	13,000	13,000
SL1090-Street Lighting				
1090 Interest & Penalties	210	0	0	0
Total Street Lighting	210	0	0	0
SL2401-Street Lighting				
2401 Interest & Earnings	36,360	20,000	9,605	20,000
Total Street Lighting	36,360	20,000	9,605	20,000
SL2408-Streetlighting				
2408 Interest/Miscellaneous Reserve	175	0	25	0
Total Streetlighting	175	0	25	0
SL2709-Streetlighting				
2709 Employee/Retiree Contributions	23,497	21,000	21,000	21,000
Total Streetlighting	23,497	21,000	21,000	21,000
Fund Total	3,653,862	3,863,555	3,853,185	3,927,437



Street Lighting Expenditures Detail

		2020	2024	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SL1380-F	iscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	0	500	500	500
Total Fisc	al Agent Fees		500	500	500
SL1680-Ir	nformation Technology				
2220	Townwide Computerization	1,785	0	0	0
2600	Equipment & Machinery	1,870	0	0	0
4122	Computer Supp, Software	250	0	0	0
4570	Service Contracts	1,919	4,200	4,200	4,200
Total Info	ormation Technology	5,824	4,200	4,200	4,200
SL1910-U	nallocated Insurance				
4150	Insurance	16,729	20,000	20,000	23,000
	llocated Insurance	16,729	20,000	20,000	23,000
SL1990-C	ontingency				
1100	Regular Salaries	0	5,700	0	0
Total Con	_		5,700	0	0
SL5182-T	ownwide Street Lighting Distr				
1100	Regular Salaries	696,088	672,157	672,157	720,749
1200	Non-Permanent Salaries	8,670	3,600	8,000	0
1300	Overtime Salaries	58,726	25,000	18,343	10,000
1400	Summer Casual Salaries	0	5,400	5,400	9,000
2222	Computer Software & Programs	0	5,000	5,000	2,500
2313	Leased Motor Vehicles	3,917	9,000	4,000	4,000
2314	Trucks	0	358,434	358,434	0
2785	Streetlights	426,309	514,301	500,000	500,000
4110	Office Supplies	0	250	250	250
4115	Small Furn & Office Equip	0	1,497	1,497	750
4120	Fuel for Vehicle & Equipment	10,542	21,000	21,000	21,000
4210	Telephone	29,517	40,483	40,483	35,000
4220	Electric (LIPA)	945,628	1,350,000	1,150,000	1,285,000
4470	Uniforms	1,682	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	6,321	16,000	16,000	16,000
4550	Outside Professional	0	10,000	10,000	10,000
4640	Lighting & Electric Supplies	30,097	79,873	79,873	75,000
4770	Small Tools & Equipment	849	1,000	1,000	1,000
8020	Social Security	57,093	53,310	53,310	56,595
8021	MTA Tax	2,681	2,370	2,370	2,515
Total Tow	vnwide Street Lighting Distr	2,278,121	3,170,425	2,948,867	2,751,109



Street Lighting Expenditures Detail

1031		<u>2020</u>	2021	2021	2022
Object	Description	Actual	Budget	Forecast	Budget
SL9010-St	ate Retirement				
8010	State Retirement	109,005	148,301	148,301	130,000
Total State	e Retirement	109,005	148,301	148,301	130,000
SL9030-Sc	ocial Security				
8020	Social Security	3,240	7,250	7,250	7,250
Total Soci	al Security	3,240	7,250	7,250	7,250
SL9040-W	orker's Compensation				
8030	Worker's Compensation	107,172	40,000	50,000	75,000
Total Wor	ker's Compensation	107,172	40,000	50,000	75,000
SL9045-Li	ife Insurance				
8040	Life Insurance	49	300	300	300
Total Life	Insurance	49	300	300	300
SL9050-U	nemployment Insurance				
8050	Unemployment Insurance	5,377	10,000	10,000	5,000
Total Une	mployment Insurance	5,377	10,000	10,000	5,000
SL9055-D	isability Insurance				
8060	Disability Insurance	83	1,000	1,000	1,000
Total Disa	bility Insurance	83	1,000	1,000	1,000
SL9060-H	ospital / Medical Insurance				
8070	Health Insurance	151,749	210,000	210,000	200,000
8071	Retiree Health Insurance	112,291	129,000	129,000	160,000
8072	Medicare Reimbursement	14,451	15,000	15,000	15,000
Total Hos	pital / Medical Insurance	278,492	354,000	354,000	375,000
SL9065-W	elfare Fund-White Collar/Appt				
8080	Dental	2,785	3,000	4,600	5,500
Total Wel	fare Fund-White Collar/Appt	2,785	3,000	4,600	5,500
SL9070-M	lisc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	8,580	11,000	11,000	11,000
8100	Retirement Accrual Payout	42,348	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	7,000	7,000
Total Miso	c. Salaried Benefits	50,928	73,000	73,000	73,000
SL9710-Se	erial Bonds				
6000	Principal on Indebtedness	9,583	11,000	11,000	0
7000	Interest on Indebtedness	981	1,000	1,000	0
Total Seri	al Bonds	10,564	12,000	12,000	0



Street Lighting Expenditures Detail

<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
449,686	417,717	417,717	476,578
449,686	417,717	417,717	476,578
3,318,054	4,267,393	4,051,735	3,927,437
	449,686 449,686	Actual Budget 449,686 417,717 449,686 417,717	Actual Budget Forecast 449,686 417,717 417,717 449,686 417,717 417,717



Commack Ambulance Revenue Detail

Object	Description	<u>2020</u> Actual	<u>2021</u> <u>Budget</u>	2021 Forecast	2022 Budget
SM11001-	Commack Ambulance				
1001	Real Property Taxes	368,751	392,498	392,498	400,348
Total Con	ımack Ambulance	368,751	392,498	392,498	400,348
SM11081-	Commack Ambulance				
1081	Other Payments Lieu of Taxes	0	2,000	2,000	2,000
Total Con	ımack Ambulance	0	2,000	2,000	2,000
SM11090-	Commack Ambulance				
1090	Interest & Penalties	21	0	0	0
Total Con	nmack Ambulance	21	0	0	0
SM12389-	Misc Revenue, Other Government				
2389	Misc Revenue, Other Government	0	65,000	65,000	65,000
Total Misc	c Revenue, Other Government	0	65,000	65,000	65,000
SM12401-	Commack Ambulance				
2401	Interest & Earnings	2,160	1,300	826	1,343
Total Con	nmack Ambulance	2,160	1,300	826	1,343
SM12680-	Commack Ambulance				
2680	Insurance Recoveries	561,369	650,000	650,000	658,000
Total Con	ımack Ambulance	561,369	650,000	650,000	658,000
SM12770-	Commack Ambulance				
2770	Unclassified Revenues	36,434	0	0	0
Total Con	ımack Ambulance	36,434	0	0	0
Fund Tota	ıl	968,735	1,110,798	1,110,324	1,126,691



Commack Ambulance Expenditures Detail

Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SM14541-	Commack Ambulance District				
4001 4550	Contractual Agreement Outside Professional	924,780	939,207 4,000	939,207 4,000	966,122 5,000
	mack Ambulance District	924,780	943,207	943,207	971,122
<u>SM19010-</u>	State Retirement				
8011	Vol. Ambulance Service Award	57,612	95,000	95,000	90,000
Total Stat	e Retirement	57,612	95,000	95,000	90,000
SM19901-	Interfund Transfers				
9010	Transfer	67,056	72,591	72,591	65,569
Total Inte	rfund Transfers	67,056	72,591	72,591	65,569
Fund Tota	al	1,049,448	1,110,798	1,110,798	1,126,691



Huntington Comm. Ambulance Revenue Detail

Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SM21001-Huntington Comm. Ambulance				
1001 Real Property Taxes	288,022	297,494	297,494	303,445
Total Huntington Comm. Ambulance	288,022	297,494	297,494	303,445
SM21081-Huntington Comm. Ambulance				
Other Payments Lieu of Taxes	353	200	200	365
Total Huntington Comm. Ambulance	353	200	200	365
SM21090-Huntington Comm. Ambulance				
1090 Interest & Penalties	17	20	20	20
Total Huntington Comm. Ambulance	17	20	20	20
SM22401-Huntington Comm. Ambulance				
2401 Interest & Earnings	9,039	8,350	2,026	8,350
Total Huntington Comm. Ambulance	9,039	8,350	2,026	8,350
SM22680-Huntington Comm. Ambulance				
2680 Insurance Recoveries	1,600,485	2,125,000	2,125,000	2,150,000
Total Huntington Comm. Ambulance	1,600,485	2,125,000	2,125,000	2,150,000
Fund Total	1,897,915	2,431,064	2,424,740	2,462,180



Huntington Comm. Ambulance Expenditures Detail

Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SM24542-	Hunt Community Ambulance				
4001 4550	Contractual Agreement Outside Professional	1,743,806	1,771,010 4,000	1,771,010 4,000	1,806,430 4,500
Total Hun	t Community Ambulance	1,743,806	1,775,010	1,775,010	1,810,930
SM29010-	State Retirement				
8011	Vol. Ambulance Service Award	522,300	500,000	500,000	500,000
Total Stat	e Retirement	522,300	500,000	500,000	500,000
SM29901-	Interfund Transfers				
9010	Transfer	150,386	156,054	156,054	151,250
Total Inte	rfund Transfers	150,386	156,054	156,054	151,250
Fund Tota	al	2,416,492	2,431,064	2,431,064	2,462,180



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SR0599-C	onsolidated Refuse Fund				
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Con	solidated Refuse Fund	0	250,000	250,000	250,000
SR1001-C	onsolidated Refuse Fund				
1001	Real Property Taxes	26,255,794	27,078,268	27,078,268	27,866,220
Total Con	solidated Refuse Fund	26,255,794	27,078,268	27,078,268	27,866,220
SR1090-C	onsolidated Refuse Fund				
1090	Interest & Penalties	1,541	1,000	0	1,000
Total Con	solidated Refuse Fund	1,541	1,000	0	1,000
SR2130-C	onsolidated Refuse Fund				
2130	Refuse & Garbage Charges	6,240	4,800	4,800	4,800
Total Con	solidated Refuse Fund	6,240	4,800	4,800	4,800
SR2376-R	efuse & Garb Serv, Other Gov				
2376	Refuse & Garb Serv, Other Gov	12,680	14,250	14,250	14,250
Total Refu	ise & Garb Serv, Other Gov	12,680	14,250	14,250	14,250
SR2401-C	onsolidated Refuse Fund				
2401	Interest & Earnings	143,566	100,000	41,534	100,000
Total Con	solidated Refuse Fund	143,566	100,000	41,534	100,000
SR2408-C	onsolidated Refuse				
2408	Interest/Miscellaneous Reserve	519	0	75	0
Total Con	solidated Refuse	519	0	75	0
SR2651-Sa	ales of Recycled Materials				
2651	Sales Of Recycled Materials	124,867	0	4,074	10,000
Total Sale	s of Recycled Materials	124,867	0	4,074	10,000
SR2680-C	onsolidated Refuse Fund				
2680	Insurance Recoveries	29,658	0	19,957	0
Total Con	solidated Refuse Fund	29,658	0	19,957	0
SR2709-C	onsolidated Refuse				
2709	Employee/Retiree Contributions	109,310	110,000	110,000	110,000
Total Con	solidated Refuse	109,310	110,000	110,000	110,000
SR2710-P	remium on Obligations				
2710	Premium on Obligations	9,395	0	0	0
Total Pren	nium on Obligations	9,395	0	0	0
SR3089-St	tate Aid - Other				
3089	State Aid, Other	0	0	60,674	0
Total Stat	e Aid - Other	0	0	60,674	0



Consolidated Refuse Fund Revenue Detail

 Object
 Description
 2020 Actual
 2021 Budget
 2021 Forecast
 Budget

 Fund Total
 26,693,569
 27,558,318
 27,583,632
 28,356,270



Consolidated Refuse Fund Expenditures Detail

Object	Description	<u>2020</u> Actual	<u>2021</u> <u>Budget</u>	<u>2021</u> Forecast	<u>2022</u> <u>Budget</u>
SR1380-F	Fiscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	2,811	3,000	3,000	3,000
Total Fisc	cal Agent Fees	2,811	3,000	3,000	3,000
SR1680-I	nformation Technology				
2220	Townwide Computerization	2,680	0	0	0
2600	Equipment & Machinery	1,750	0	0	0
4122	Computer Supp, Software	375	0	0	0
4570	Service Contracts	18,055	25,500	25,500	25,500
Total Info	ormation Technology	22,860	25,500	25,500	25,500
<u>SR1910-U</u>	<u> Jnallocated Insurance</u>				
4150	Insurance	113,017	135,000	135,000	145,000
Total Una	allocated Insurance	113,017	135,000	135,000	145,000
SR1989-C	Other General Gov Support				
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Oth	ner General Gov Support	3,500	6,000	6,000	6,000
SR1990-C	<u>Contingency</u>				
1100	Regular Salaries	0	133,462	50,000	0
Total Cor	ntingency	0	133,462	50,000	0



Consolidated Refuse Fund Expenditures Detail

1031		2020	2021	2021	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u> 2022</u> <u>Budget</u>
SR8158-C	onsolidated Refuse District				
1100	Regular Salaries	3,189,041	3,555,682	3,516,049	3,724,453
1150	Part Time Salaries	60,656	105,000	105,000	105,000
1200	Non-Permanent Salaries	143,280	160,000	160,000	160,000
1300	Overtime Salaries	365,436	270,000	270,000	300,000
2210	Computer, Software & Printers	2,899	10,000	10,000	0
2313	Leased Motor Vehicles	9,333	16,500	16,500	16,500
2314	Trucks	232,981	0	0	0
2600	Equipment & Machinery	2,076	797	0	0
4110	Office Supplies	323	500	500	500
4120	Fuel for Vehicle & Equipment	126,992	211,000	190,000	225,000
4122	Computer Supp, Software	0	6,934	6,934	0
4130	Postage	16,603	15,600	15,600	15,600
4210	Telephone	399	2,000	2,000	2,000
4220	Electric (LIPA)	3,370	10,000	10,000	10,000
4230	Water	0	200	200	200
4420	Subcontract Cost	6,661,416	6,745,000	6,745,000	6,800,000
4470	Uniforms	12,395	16,200	16,200	15,000
4500	Printing/Scanning	22,417	25,196	25,196	25,196
4510	Equip Supplies, Repairs & Main	6,528	5,500	5,500	5,500
4520	Vehicle Repairs, Supplies	297,202	345,951	345,000	300,000
4550	Outside Professional	3,569	11,500	11,500	11,500
4620	Medical & Safety Supplies	2,472	2,400	2,400	3,400
4650	Building Repair, Maint & Supp	3,486	5,200	5,200	4,000
4770	Small Tools & Equipment	1,580	2,900	2,900	3,400
4990	Refuse Disposal Charges	10,816,655	9,945,600	9,945,600	10,346,260
8020	Social Security	281,578	323,150	323,150	328,680
8021	MTA Tax	12,924	14,365	14,365	14,200
Total Con	solidated Refuse District	22,275,609	21,807,175	21,744,794	22,416,389
SR9010-S	tate Retirement				
8010	State Retirement	556,380	700,000	700,000	650,000
Total Stat	e Retirement	556,380	700,000	700,000	650,000
SR9030-S	ocial Security				
8020	Social Security	5,633	23,000	23,000	23,000
Total Soci	al Security	5,633	23,000	23,000	23,000
SR9040-V	Vorker's Compensation				
8030	Worker's Compensation	554,475	300,000	600,000	500,000
Total Wor	rker's Compensation	554,475	300,000	600,000	500,000



Consolidated Refuse Fund Expenditures Detail

Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> Forecast	<u>2022</u> <u>Budget</u>
SR9045-I	Life Insurance				
8040	Life Insurance	66	500	500	500
Total Life	e Insurance	66	500	500	500
SR9050-U	<u> Jnemployment Insurance</u>				
8050	Unemployment Insurance	22,897	40,000	40,000	20,000
Total Und	employment Insurance	22,897	40,000	40,000	20,000
SR9055-I	Disability Insurance				
8060	Disability Insurance	28	500	500	500
Total Dis	ability Insurance	28	500	500	500
SR9060-I	Hospital / Medical Insurance				
8070	Health Insurance	920,774	1,200,000	1,200,000	1,200,000
8071	Retiree Health Insurance	516,508	550,000	550,000	600,000
8072	Medicare Reimbursement	44,196	46,000	46,000	46,000
Total Hos	spital / Medical Insurance	1,481,479	1,796,000	1,796,000	1,846,000
SR9065-V	Welfare Fund-White Collar/Appt				
8080	Dental	1,671	3,000	3,000	3,000
Total We	lfare Fund-White Collar/Appt	1,671	3,000	3,000	3,000
SR9070-N	Misc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	62,370	68,000	68,000	68,000
8100	Retirement Accrual Payout	151,994	55,000	55,000	55,000
8101	Accrual Payout	0	22,000	22,000	22,000
Total Mis	sc. Salaried Benefits	214,364	145,000	145,000	145,000
SR9710-S	Serial Bonds				
6000	Principal on Indebtedness	175,412	193,000	193,000	190,000
7000	Interest on Indebtedness	41,707	55,000	55,000	61,000
Total Ser	ial Bonds	217,119	248,000	248,000	251,000
	nterfund Transfers				
9010	Transfer	2,149,633	2,207,863	2,207,863	2,321,381
Total Into	erfund Transfers	2,149,633	2,207,863	2,207,863	2,321,381
Fund Tot	al	27,621,542	27,574,000	27,728,157	28,356,270



Huntington Sewer Revenue Detail

1057		2020	2021	2021	2022
Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>2021</u> <u>Forecast</u>	<u>2022</u> <u>Budget</u>
SS10599-I	<u> Huntington Sewer</u>				
0599R	Appropriated Fund Balance	0	240,000	240,000	0
Total Hun	tington Sewer	0	240,000	240,000	0
SS11001-I	<u> Huntington Sewer</u>				
1001	Real Property Taxes	5,142,457	5,196,157	5,196,157	4,892,335
Total Hun	tington Sewer	5,142,457	5,196,157	5,196,157	4,892,335
SS11081-I	<u> Huntington Sewer</u>				
1081	Other Payments Lieu of Taxes	1,885	0	0	0
Total Hun	tington Sewer	1,885	0	0	0
SS11090-I	<u> Huntington Sewer</u>				
1090	Interest & Penalties	302	500	0	500
Total Hun	tington Sewer	302	500	0	500
SS11120-I	<u> Huntington Sewer</u>				
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
Total Hun	tington Sewer	144,701	144,701	144,701	144,701
SS12122-I	<u> Huntington Sewer</u>				
2122	Sewer Charges	474,944	300,000	300,000	300,000
Total Hun	tington Sewer	474,944	300,000	300,000	300,000
SS12401-I	Huntington Sewer				
2401	Interest & Earnings	45,327	25,000	12,073	25,000
Total Hun	tington Sewer	45,327	25,000	12,073	25,000
SS12408-I	<u> Huntington Sewer</u>				
2408	Interest/Miscellaneous Reserve	293	0	42	0
Total Hun	tington Sewer	293	0	42	0
SS12680-I	<u> Huntington Sewer</u>				
2680	Insurance Recoveries	6,188	0	3,035	0
Total Hun	tington Sewer	6,188	0	3,035	0
SS12701-I	<u> Huntington Sewer</u>				
2701	Refund Of PR YRS Expend	0	0	11	0
Total Hun	tington Sewer	0	0	11	0
SS12709-I	<u> Huntington Sewer</u>				
2709	Employee/Retiree Contributions	47,763	45,000	43,000	45,000
Total Hun	tington Sewer	47,763	45,000	43,000	45,000
SS12770-I	Huntington Sewer				
2770	Unclassified Revenues	0	0	2	0
Total Hun	tington Sewer	0	0	2	0



Huntington Sewer Revenue Detail

 Object
 Description
 2020 Actual
 2021 Budget
 2021 Forecast
 2022 Budget

 Fund Total
 5,863,860
 5,951,358
 5,939,022
 5,407,536



Huntington Sewer Expenditures Detail

	5	<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object	<u>Description</u>	<u>Actual</u>	Budget	Forecast	Budget
SS11380-	Fiscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	73	4,000	4,000	4,000
Total Fis	cal Agent Fees	73	4,000	4,000	4,000
SS11680-	Information Technology				
2220	Townwide Computerization	6,245	0	0	0
2600	Equipment & Machinery	1,870	0	0	0
4122	Computer Supp, Software	875	0	0	0
4570	Service Contracts	3,640	5,000	5,000	5,000
Total Inf	ormation Technology	12,630	5,000	5,000	5,000
SS11910-	<u>Unallocated Insurance</u>				
4150	Insurance	24,676	30,000	30,000	33,000
Total Una	allocated Insurance	24,676	30,000	30,000	33,000
SS11989-	Other General Gov Support				
4180	Employee Assistance Program	750	1,500	1,500	1,500
Total Oth	ier General Gov Support	750	1,500	1,500	1,500



Huntington Sewer Expenditures Detail

1051		2020	2024	2024	2022
Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SS18131-I	Huntington Sewer District				
1100	Regular Salaries	1,292,281	1,334,554	1,334,554	1,408,441
1300	Overtime Salaries	176,717	160,000	160,000	160,000
2313	Leased Motor Vehicles	11,959	12,000	12,000	12,000
2314	Trucks	0	10,000	10,000	0
2600	Equipment & Machinery	7,591	16,500	25,000	45,000
4110	Office Supplies	0	1,453	1,453	1,000
4120	Fuel for Vehicle & Equipment	0	12,000	12,000	12,000
4130	Postage	1,748	2,500	2,500	2,500
4210	Telephone	2,068	3,876	3,876	3,876
4220	Electric (LIPA)	260,811	250,000	250,000	250,000
4230	Water	3,064	8,000	8,000	8,000
4290	Other Equipment Rental	1,500	0	0	0
4470	Uniforms	4,954	5,500	5,500	4,500
4510	Equip Supplies, Repairs & Main	75,989	105,000	105,000	100,000
4520	Vehicle Repairs, Supplies	9,770	25,000	25,000	25,000
4550	Outside Professional	86,112	127,500	127,500	115,000
4570	Service Contracts	30,646	50,000	50,000	50,000
4610	Supplies	47,145	50,000	50,000	50,000
4620	Medical & Safety Supplies	63	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	1,472	31,000	22,500	2,500
4660	Heating Oil	3,614	13,000	13,000	13,000
4665	Natural Gas	18,629	54,950	54,950	54,950
4990	Refuse Disposal Charges	337,419	319,000	319,000	350,000
8020	Social Security	109,415	114,335	114,335	119,990
8021	MTA Tax	4,863	5,085	5,085	5,255
Total Hun	tington Sewer District	2,487,830	2,712,753	2,712,753	2,794,512
SS19010-S	State Retirement				
8010	State Retirement	240,464	300,000	300,000	300,000
Total State	e Retirement	240,464	300,000	300,000	300,000
SS19030-S	Social Security				
8020	Social Security	0	9,750	9,750	9,750
	al Security	0	9,750	9,750	9,750
SS19040-V	Norker's Compensation				
8030	Worker's Compensation	162,009	100,000	100,000	100,000
Total Wor	ker's Compensation	162,009	100,000	100,000	100,000
SS19045-I	<u>life Insurance</u>				
8040	Life Insurance	0	500	500	500
Total Life	Insurance	0	500	500	500



Huntington Sewer Expenditures Detail

Object	Description	<u>2020</u> Actual	<u>2021</u> Budget	2021 Forecast	<u>2022</u> Budget
SS19050-	Unemployment Insurance	<u>——</u>			
8050	Unemployment Insurance	0	14,000	14,000	7,000
Total Une	employment Insurance		14,000	14,000	7,000
SS19055-	Disability Insurance				
8060	Disability Insurance	0	500	500	500
Total Disa	ability Insurance	0	500	500	500
SS19060-	Hospital / Medical Insurance				
8070	Health Insurance	381,068	487,500	487,500	500,000
8071	Retiree Health Insurance	261,609	310,000	310,000	300,000
8072	Medicare Reimbursement	32,697	38,000	38,000	60,000
Total Hos	pital / Medical Insurance	675,374	835,500	835,500	860,000
SS19070-	Misc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	22,880	26,000	26,000	26,000
8100	Retirement Accrual Payout	0	45,000	45,000	45,000
8101	Accrual Payout	0	12,000	12,000	12,000
Total Mis	c. Salaried Benefits	22,880	83,000	83,000	83,000
SS19710-S	Serial Bonds				
6000	Principal on Indebtedness	659,019	560,000	560,000	340,000
7000	Interest on Indebtedness	117,138	92,000	92,000	75,000
Total Seri	ial Bonds	776,157	652,000	652,000	415,000
SS19901-	Interfund Transfers				
9010	Transfer	831,844	973,308	973,308	793,774
Total Inte	erfund Transfers	831,844	973,308	973,308	793,774
SS19950-	Interfund Trans - Capital Cash				
9010	Transfer	325,000	240,000	240,000	0
Total Inte	erfund Trans - Capital Cash	325,000	240,000	240,000	0
Fund Total	al	5,559,687	5,961,811	5,961,811	5,407,536



Centerport Sewer Revenue Detail

Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SS21001-Centerport Sewer				
1001 Real Property Taxes	169,477	169,644	169,644	169,644
Total Centerport Sewer	169,477	169,644	169,644	169,644
SS21090-Centerport Sewer				
1090 Interest & Penalties	10	0	0	0
Total Centerport Sewer	10	0	0	0
SS22401-Centerport Sewer				
2401 Interest & Earnings	1,060	500	500	500
Total Centerport Sewer	1,060	500	500	500
Fund Total	170,547	170,144	170,144	170,144



Centerport Sewer Expenditures Detail

01: 4	D	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>
Object	<u>Description</u>	<u>Actual</u>	Budget	Forecast	Budget
SS21910-1	<u>Unallocated Insurance</u>				
4150	Insurance	717	900	900	1,000
Total Una	llocated Insurance	717	900	900	1,000
SS28132-0	Centerport Sewer				
1300	Overtime Salaries	0	7,000	7,000	7,000
4220	Electric (LIPA)	6,097	8,000	8,000	8,000
4230	Water	190	500	500	500
4420	Subcontract Cost	56,518	115,000	115,000	115,000
4510	Equip Supplies, Repairs & Main	3,886	7,000	7,000	8,000
4550	Outside Professional	1,636	8,740	8,740	10,000
4650	Building Repair, Maint & Supp	7,683	12,700	12,700	12,600
8020	Social Security	0	535	535	620
8021	MTA Tax	0	25	25	25
Total Cen	terport Sewer	76,010	159,500	159,500	161,745
SS29901-l	Interfund Transfers				
9010	Transfer	15,347	10,484	10,484	7,399
Total Inte	erfund Transfers	15,347	10,484	10,484	7,399
Fund Tota	al	92,074	170,884	170,884	170,144



Waste Water Disposal Revenue Detail

Object Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SS30599-Waste Water Disposal				
0599R Appropriated Fund Balance	0	90,000	90,000	0
Total Waste Water Disposal	0	90,000	90,000	0
SS32130-Waste Water Disposal				
2130 Refuse & Garbage Charges	1,479,654	1,500,000	1,500,000	1,460,000
Total Waste Water Disposal	1,479,654	1,500,000	1,500,000	1,460,000
SS32401-Waste Water Disposal				
2401 Interest & Earnings	6,085	4,000	1,951	3,950
Total Waste Water Disposal	6,085	4,000	1,951	3,950
SS32408-Waste Water Disposal				
2408 Interest/Miscellaneous Reserve	19	0	3	0
Total Waste Water Disposal	19	0	3	0
SS32709-Waste Water District				
2709 Employee/Retiree Contributions	6,968	5,500	5,500	6,800
Total Waste Water District	6,968	5,500	5,500	6,800
Fund Total	1,492,726	1,599,500	1,597,454	1,470,750



Waste Water Disposal Expenditures Detail

1055		<u>2020</u>	<u>2021</u>	<u>2021</u>	2022
Object	<u>Description</u>	Actual	Budget	Forecast	Budget
SS31380-I	Fiscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	12	500	500	500
Total Fisc	al Agent Fees	12	500	500	500
SS31910-U	Unallocated Insurance				
4150	Insurance	5,627	6,700	7,000	8,000
Total Una	llocated Insurance	5,627	6,700	7,000	8,000
SS38133-V	Waste Water Disposal				
1100	Regular Salaries	248,073	251,452	251,452	256,480
1300	Overtime Salaries	29,134	40,000	40,000	40,000
2314	Trucks	0	6,500	6,500	0
2600	Equipment & Machinery	0	70,000	90,000	90,000
4000	Credit Card Fees	21,546	25,000	25,000	25,000
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric (LIPA)	173,874	175,000	175,000	175,000
4230	Water	191	300	300	300
4470	Uniforms	499	500	500	500
4510	Equip Supplies, Repairs & Main	76,803	110,266	90,266	90,000
4520	Vehicle Repairs, Supplies	3,451	3,500	3,500	3,500
4550	Outside Professional	1,533	7,000	7,000	2,000
4610	Supplies	51,572	74,000	54,000	97,200
4650	Building Repair, Maint & Supp	19,962	31,000	31,000	31,000
4660	Heating Oil	3,398	4,000	4,000	4,000
4665	Natural Gas	12,419	16,000	16,000	16,000
4770	Small Tools & Equipment	1,250	1,250	1,250	1,250
4990	Refuse Disposal Charges	158,756	233,164	253,164	200,000
8020	Social Security	20,584	22,300	22,300	22,685
8021	MTA Tax	915	995	995	1,010
	ste Water Disposal	823,960	1,072,727	1,072,727	1,056,425
SS39010-S	State Retirement				
8010	State Retirement	44,049	44,000	44,000	50,000
Total Stat	e Retirement	44,049	44,000	44,000	50,000
SS39030-S	Social Security				
8020	Social Security	0	1,668	1,668	1,668
Total Soci	al Security	0	1,668	1,668	1,668
SS39040-V	Worker's Compensation				
8030	Worker's Compensation	3,752	5,000	5,000	5,000
Total Wor	rker's Compensation	3,752	5,000	5,000	5,000



Waste Water Disposal Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SS39045-	Life Insurance				
8040	Life Insurance	0	500	500	500
Total Life	e Insurance	0	500	500	500
SS39050-	Unemployment Insurance				
8050	Unemployment Insurance	0	1,800	1,800	1,000
Total Une	employment Insurance	0	1,800	1,800	1,000
SS39055-	<u>Disability Insurance</u>				
8060	Disability Insurance	0	250	250	250
Total Disa	ability Insurance	0	250	250	250
SS39060-	Hospital / Medical Insurance				
8070	Health Insurance	41,033	87,000	87,000	70,000
8071	Retiree Health Insurance	17,876	30,000	30,000	30,000
8072	Medicare Reimbursement	3,470	4,000	4,000	4,000
Total Hos	spital / Medical Insurance	62,380	121,000	121,000	104,000
SS39070-	Misc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	3,300	5,000	5,000	5,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	0	2,000	2,000	2,000
Total Mis	c. Salaried Benefits	3,300	9,000	9,000	9,000
SS39710-S	Serial Bonds				
6000	Principal on Indebtedness	48,024	50,000	50,000	52,000
7000	Interest on Indebtedness	13,893	13,000	13,000	12,000
Total Seri	ial Bonds	61,917	63,000	63,000	64,000
SS39901-	Interfund Transfers				
9010	Transfer	183,126	205,085	205,085	170,407
Total Inte	erfund Transfers	183,126	205,085	205,085	170,407
SS39950-1	Interfund Trans - Capital Cash				
9010	Transfer	90,000	90,000	90,000	0
Total Inte	erfund Trans - Capital Cash	90,000	90,000	90,000	0
Fund Tot	al	1,278,123	1,621,230	1,621,530	1,470,750



Dix Hills Water District Revenue Detail

<u>Object</u>	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SW10599-	-Dix Hills Water District				
0599R	Appropriated Fund Balance	0	92,930	48,930	0
Total Dix	Hills Water District	0	92,930	48,930	0
SW11001-	-Dix Hills Water District				
1001	Real Property Taxes	2,859,724	2,859,776	2,859,776	3,051,968
Total Dix	Hills Water District	2,859,724	2,859,776	2,859,776	3,051,968
SW11030-	-Dix Hills Water District				
1030	Unpaid Water Bills	157,864	100,000	211,456	100,000
Total Dix	Hills Water District	157,864	100,000	211,456	100,000
SW11090-	-Dix Hills Water District				
1090	Interest & Penalties	177	0	0	0
Total Dix	Hills Water District	177	0	0	0
SW11240-	-Dix Hills Water District				
1240	Comptroller's Fee - Ret Checks	308	250	250	250
Total Dix	Hills Water District	308	250	250	250
SW12140-	-Dix Hills Water District				
2140	Metered Water Sales	2,189,528	2,350,000	2,200,000	2,350,000
Total Dix	Hills Water District	2,189,528	2,350,000	2,200,000	2,350,000
	-Dix Hills Water District				
2401	Interest & Earnings	27,877	13,000	12,144	13,000
	Hills Water District	27,877	13,000	12,144	13,000
	-Dix Hills Water				
2408	Interest/Miscellaneous Reserve	631	0	91	0
	Hills Water	631	0	91	0
	-Dix Hills Water District				
2414	Tower Rental	277,821	265,000	265,000	270,000
	Hills Water District	277,821	265,000	265,000	270,000
	-Dix Hills Water District				
2680	Insurance Recoveries	21,751	0	14,947	0
	Hills Water District	21,751	0	14,947	0
SW12709-	-Dix Hills Water				
2709	Employee/Retiree Contributions	31,515	27,000	27,000	30,000
	Hills Water	31,515	27,000	27,000	30,000
	-Premium on Obligations				
2710 Tr. 1 I P	Premium on Obligations	15,694	0	0	0
Total Prei	mium on Obligations	15,694	0	0	0



Dix Hills Water District Revenue Detail

Object	<u>Description</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SW12770	-Dix Hills Water District				
2770	Unclassified Revenues	515	0	0	0
Total Dix	Hills Water District	515	0	0	0
Fund Tot	al	5,583,405	5,707,956	5,639,595	5,815,218



Dix Hills Water District Expenditures Detail

- Comp		2020	2021	2021	2022
Object	Description	<u>Actual</u>	Budget	<u>Forecast</u>	Budget
SW11380	-Fiscal Agent Fees				
4600	Bond & Note Issue & Serv Exp	4,492	10,000	7,600	5,000
Total Fis	cal Agent Fees	4,492	10,000	7,600	5,000
SW11680	-Information Technology				
2220	Townwide Computerization	283	3,600	1,500	3,600
2600	Equipment & Machinery	1,870	0	0	0
4122	Computer Supp, Software	0	2,304	2,304	0
4570	Service Contracts	3,598	4,000	4,000	4,000
Total Inf	ormation Technology	5,751	9,904	7,804	7,600
SW11910	-Unallocated Insurance				
4150	Insurance	24,100	29,000	29,000	32,000
Total Un	allocated Insurance	24,100	29,000	29,000	32,000
SW11989	-Other General Gov Support				
4180	Employee Assistance Program	500	1,000	500	1,000
Total Otl	ner General Gov Support	500	1,000	500	1,000



Dix Hills Water District Expenditures Detail

Object	Description	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	2021 Forecast	<u>2022</u> <u>Budget</u>
SW18321-	-Dix Hills Water District				
1100	Regular Salaries	1,093,176	1,125,829	1,125,829	1,139,754
1200	Non-Permanent Salaries	3,259	0	0	0
1300	Overtime Salaries	178,770	110,000	125,000	110,000
1400	Summer Casual Salaries	12,230	5,000	5,000	5,000
2210	Computer, Software & Printers	0	500	500	500
2313	Leased Motor Vehicles	14,270	15,000	15,000	15,000
2316	Leased Equipment	0	2,500	0	2,500
2600	Equipment & Machinery	0	11,355	5,000	0
2778	Water Mains	206,928	172,930	172,930	80,000
2779	Fire Hydrants	8,800	0	0	0
4110	Office Supplies	638	2,630	2,630	2,500
4115	Small Furn & Office Equip	0	500	0	500
4120	Fuel for Vehicle & Equipment	14,612	45,000	30,000	45,000
4122	Computer Supp, Software	6,382	6,500	6,500	6,500
4130	Postage	22,791	30,000	30,000	30,000
4210	Telephone	19,450	30,000	25,000	30,000
4220	Electric (LIPA)	1,031,195	950,000	950,000	950,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	2,953	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	105,664	150,000	150,000	150,000
4520	Vehicle Repairs, Supplies	9,132	13,697	13,697	13,000
4550	Outside Professional	246,794	276,785	276,785	210,000
4570	Service Contracts	4,586	17,745	17,745	15,000
4650	Building Repair, Maint & Supp	3,167	10,000	10,000	10,000
4665	Natural Gas	5,923	14,000	12,000	14,000
4691	Chemical Supplies	177,168	283,827	225,000	275,000
4720	Conferences & Dues	1,485	5,000	5,000	5,000
4990	Refuse Disposal Charges	3,278	3,500	3,500	3,500
8020	Social Security	95,821	94,555	94,555	95,990
8021	MTA Tax	4,259	4,205	4,205	4,250
Total Dix	Hills Water District	3,272,731	3,384,358	3,309,176	3,216,294
SW19010-	-State Retirement				
8010	State Retirement	180,499	212,791	200,000	200,000
Total Stat	e Retirement	180,499	212,791	200,000	200,000
SW19030-	-Social Security				
8020	Social Security	0	13,000	13,000	13,000
Total Soci	al Security	0	13,000	13,000	13,000
SW19040-	-Worker's Compensation				
8030	Worker's Compensation	80,296	60,000	60,000	60,000
Total Wo	rker's Compensation	80,296	60,000	60,000	60,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	Description	<u>2020</u> Actual	<u>2021</u> Budget	2021 Forecast	2022 Budget
	-Life Insurance	<u> </u>	<u> </u>	<u> </u>	
8040	Life Insurance	197	350	350	350
	EInsurance	197	350	350	350
SW19050-	-Unemployment Insurance				
8050	Unemployment Insurance	0	5,000	5,000	5,000
Total Une	employment Insurance		5,000	5,000	5,000
SW19055	-Disability Insurance		,		
8060	Disability Insurance	168	500	500	500
Total Disa	ability Insurance	168	500	500	500
SW19060-	-Hospital / Medical Insurance				
8070	Health Insurance	282,622	335,000	300,000	370,000
8071	Retiree Health Insurance	157,864	207,000	180,000	190,000
8072	Medicare Reimbursement	30,894	28,000	28,000	35,000
Total Hos	pital / Medical Insurance	471,380	570,000	508,000	595,000
SW19065	-Welfare Fund-White Collar/Appt				
8080	Dental	2,785	3,000	4,600	5,800
Total Wel	fare Fund-White Collar/Appt	2,785	3,000	4,600	5,800
SW19070	-Misc. Salaried Benefits				
8090	Welfare Fund - B/C Local 342	15,950	17,000	17,000	17,000
8100	Retirement Accrual Payout	0	65,000	65,000	65,000
8101	Accrual Payout	0	11,000	11,000	11,000
Total Mis	c. Salaried Benefits	15,950	93,000	93,000	93,000
SW19710	-Serial Bonds				
6000	Principal on Indebtedness	573,128	510,000	510,000	600,000
7000	Interest on Indebtedness	164,132	175,000	175,000	260,000
Total Seri	al Bonds	737,260	685,000	685,000	860,000
SW19901	-Interfund Transfers				
9010	Transfer	731,839	703,714	703,714	720,674
Total Inte	rfund Transfers	731,839	703,714	703,714	720,674
Fund Tota	al	5,527,947	5,780,617	5,627,244	5,815,218

Capital Budget



Town of Huntington 2022

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.

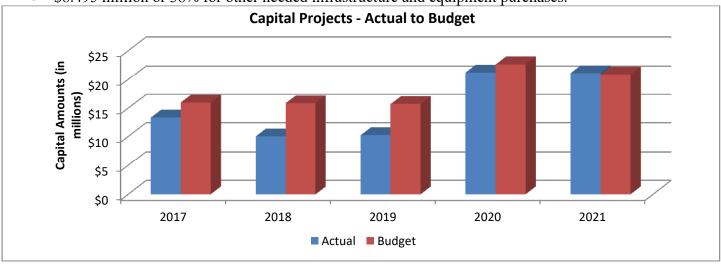
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town's Environmental Open Space Fund for qualifying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

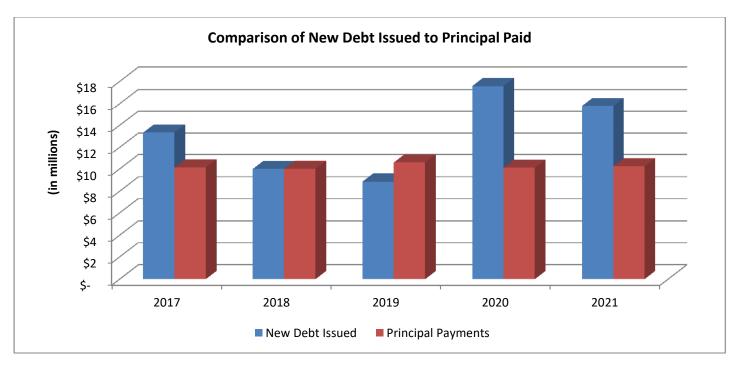
The 2022 Town's Capital Budget is \$22.37 million; of this amount \$260,000 will be funded through grants and \$22.11 million will be funded by the Town through various sources. In the 2022 Capital Budget:

- \$7 million or 31.3% is for highway infrastructure
- \$3 million or 13.4% for the Animal Shelter
- \$2.5 million or 11.1% for Park Improvements
- \$1.375 million or 6.1% for Huntington Station Train Station Improvements
- \$8.495 million or 38% for other needed infrastructure and equipment purchases.



Town of Huntington 2022 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 2022 Capital Budget. As such, there is no effect on the 2022 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2022 debt service budget for principal and interest is \$13,135,896. The actual 2021 debt service budget for principal and interest was \$13,154,947. Therefore, the 2022 debt service budget will decrease by \$19,051 in comparing to the actual 2021 debt service budget, resulting in a decrease because of refinancing debt at lower interest rates.

					LINIS	So	urce of Fundi	ng			
	AMOUNT	<u>OP</u>	ERATING	_	LANCE		GRANT	<u>R</u>	ESERVES		BOND
General Fund - Engineering	 										
West Neck Beach Causeway- drainage or curbs has undermined the causeway, creating detrimental safety issues for residental entrance to West Neck Beach. Project will provide new concrete roadway with	\$ 230,000	\$	-	\$	-	\$	-	\$	-		\$230,000
curbs, fencing and drainage to correct the issues. Huntington Station North Parking Garage - Structural Concrete repairs to address corrosion, floor decks, and stair slabs. Replacement of waterproof membranes on concrete decks and guard rail cables.	\$ 1,250,000	\$	-	\$	-	\$	-	\$	-	;	\$1,250,000
<u>LIRR West Pedestrian Bridge Repairs</u> - Structural concrete repairs of stair treads as well as repair to the access platform on the north side of this bridge.	\$ 125,000	\$	-	\$	-	\$	-	\$	-	\$	125,000
General Fund - Environmental Waste Mgmt.											
<u>Recycling Center Rehabilitation</u> - The Recyling Center has been in continuous service for over thirty years and is in need of a new roof and bathroom in the Administrative building.	\$ 150,000	\$	-	\$	-	\$	-	\$	-	\$	150,000
Roll Off Container - The Recycling Center uses Roll Off containers for a variety of purposes. Some of the existing stock are beyond repair and in need of replacement.	\$ 25,000	\$	25,000	\$	-	\$	-	\$	-	\$	-
General Fund - General Services											
Vehicle and Equipment Replacement - Vehicles and Equipment that have exceeded their useful lives and are beyond repair need to be replaced on an annual basis.	\$ 830,000	\$	-	\$	-	\$	-	\$	-	\$	830,000
<u>Resurface Courts and Paving-</u> Resurfacing of athletic courts and municipal parking lots throughout the Town.	\$ 1,000,000	\$	-	\$	-	\$	-	\$	-	\$	1,000,000
<u>Townwide Fencing-</u> Ongoing capital project to replace fencing as needed throughout the Town.	\$ 250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
<u>Crabmeadow Golf Course Bunker Renovation-</u> Rebuild and renovation of all 54 bunkers at Crabmeadow Golf Course.	\$ 500,000	\$	-	\$	-	\$	-	\$	500,000	\$	-
Townwide Infrastructure - Routine capital project for Townwide funding that is used on an as needed basis for improvements to various Townwide buildings and facilities.	\$ 1,250,000	\$	-	\$	-	\$	-	\$	-	\$	1,250,000
General Fund - Information Technology											
<u>Technology Infrastructure</u> - Upgrade and improve our current technology infrastructure with the purchase of servers, network switchers and storage to improve the Town's network and security.	\$ 100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000

Source of Funding

			FUND Source of Funding									
		AMOUNT	<u>OP</u>	<u>ERATING</u>	_	LANCE		<u>GRANT</u>	<u>R</u>	ESERVES		BOND
General Fund - Maritime												
Ceneral Faria Walterine												
Payloader- Purchase to replace a 25 yr.old farm tractor.The	\$	100,000	\$	_	\$	_	\$	-	\$	_	\$	100,000
payloader is essential for moving beach sand.	ľ	•	Ť		ľ		1					•
Hobart Beach Groins Project- Project to dramatically												
decrease erosion by removing concrete groins with large	\$	150,000	\$	-	\$	_	\$	_	\$	_	\$	150,000
diameter bluestone.	1		•		,		,		*		•	
Soundview Boat Ramp- Dredging project to remove sand so	١.				_							
the ramp will remain useful.	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
-												
<u>Crabmeadow Beach Boardwalk-</u> Boardwalk Is in disrepair	\$	500,000	\$	-	\$	-	\$	-	\$	500,000	\$	-
and needs new decking, light posts, railing and electric.												
Mill Dam Marina- Project to Revitalize the Marina and also		00.000	,						,		,	00.000
make it Handicap Accessible.	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000
Halesite Park Bulkhead- Seawall bulkhead & pier bulkhead												
at Halesite Park in disrepair. This project would partially												
repair the 305 ft. of proposed bulkhead that needs	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	500,000
replacement.									1			
General Fund - Parks and Recreation												
Dix Hills Spray Park & Miniature Golf Area- A new Spray												
Park and Miniature Golf area added to the Dix Hills Complex	\$	750,000	\$	-	\$	-	\$	-	\$	750,000	\$	-
to enhance the overall family experience at the Park.												
to emunice the overall jumity experience at the rank.												
Playground Equipment at Koster Park- Update and replace	\$	250,000	\$	_	\$	_	\$	_	\$	250,000	\$	_
the equipment at Town Parks. This will be the first of three.	,	250,000	~		,		*		*	250,000	~	
Al Walker Park - Renovate and revitalize this area park.	Ġ	1,200,000	Ś		\$		\$	_	\$	_	Ċ	1,200,000
Terry Farrell Park- Refurbish existing courts for public safety	7	1,200,000	7		7		7		,		7	1,200,000
and enjoyment.	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	-
							!					
General Fund - Public Safety												
Animal Shelter - Construction of an 8,000 square foot												
animal shelter on donated land for a 50 kennel animal	ے	3,000,000	\$		\$		\$		\$		ė	3,000,000
shelter.	۶	3,000,000	Ą	-	Ą	-	۶	-	۶	-	Ą	3,000,000
Animal Control Vans- Purchase of animal transport vans									 			
equiped with internal cage compartments, to replace	\$	35 000	Ļ	25 000	\$		٠		\$		خ	
	Þ	35,000	\$	35,000	Þ	-	\$	-	۶	-	\$	-
existing high mileage vans.									<u> </u>			
Camera Grant- Expansion of video monitoring system for the	,	200.000					_	250,000	_			
Huntington LIRR Station, including North and South Parking	\$	260,000	\$	-	\$	-	\$	260,000	\$	-	\$	-
Garages.	4.	12.025.000		60.000			_	250.000	٠.	2 200 000		0.245.000
Total General Fund	> .	12,935,000	\$	60,000	\$	-	\$	260,000	ب د	2,300,000	> .	0,315,000
Part Town - Transportation & Traffic Safety												
<u>Traffic Signal Modernization</u> - Routine annual allocation of												
funding to upgrade traffic signals and implement traffic	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	400,000
calming measures where needed. Certain intersections									l			
require replacement signals and calming measures.												
Part Town - Planning & Environment												
GIS Data Acquisiton & Scanning- Data acquisition and												
scanning of Legacy ZBA, Planning and Zone change	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
information to grow the existing database.		•							1			
Total Part Town	\$	475,000	\$	-	\$	-	\$	-	\$	-	\$	475,000

Source of Funding

FUND

	A	MOUNT	OPER	<u>ATING</u>	BA	LANCE	<u>G</u>	RANT	RESERV	ES	BOND
Highway Fund											
Roadway Rehabilitation - Annual resurfacing of streets and roads throughout the Town in accordance with the Department of Highway's replacement plan. Each year, the Town's roadways require repaving and drainage improvements as a result of weather conditions and wear and tear. This project will save maintenance costs in the operating budget.	\$	4,000,000	\$	-	\$	-	\$	-	\$	-	\$ 4,000,000
Concrete Curbs, Sidewalk and Pedestrian Ramps - Project involving the reconstruction of concrete infrastructure throughout the Town.	\$	300,000	\$	-	\$	=	\$	-	\$	-	\$ 300,000
<u>Geometric and Structural Improvements</u> - Project involving road reconstruction throughout the Town of Huntington to address alignment issues, such as vertical and/or horizontal curvature realignment, which may involve road widenings and retaining walls.	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000
Paving Program Pavement Markings - Project involving the replacement of pavement markings after a roadway is paved. The Highway Office coordinates the paving program with the Transportation & Traffic Safety Office to replace pavement markings as necessary for public safety.	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$ 400,000
<u>Drainage and Pavement</u> - Annual funding to make drainage improvements throughout the Town. Where possible, drainage systems are being installed to minimize the need for individual overflow pools. This allocation will be utilized to install drainage systems and improvements prior to paving the roads affected thoughout the Town.	\$	700,000	\$	-	\$	-	\$	-	\$	-	\$ 700,000
<u>Primary Watershed Water Quality Improvement</u> - Project involves the installation of roadside drainage within Town of Huntington primary watersheds. In keeping with the Town's Storm Water Management Program Plan and in compliance with State and Federal regulations, this project will improve water quality, thereby improving public health, the condition of our beaches and shellfish harvesting.	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000

	Source of Funding											
		AMOUNT	OPF	RATING	R	FUND ALANCE		GRANT		RESERVES		BOND
Highway Equipment - Routine annual funding for the		<u>AMOUNT</u>	OFL	IXATIIVO	<u> </u>	ALANCE		<u>UKANI</u>	<u>.</u>	ILJLIIVLJ		BOND
Highway Department to fund the replacement of heavy												
equipment vehicles in accordance with the vehicle												
replacement plan. The fleet of heavy equipment is aging and	ے	1,000,000	\$		\$		\$		\$		خ	1,000,000
requires more maintenance costs as it ages. This project will	۶	1,000,000	۶	-	Ş	-	Ą	-	Ą	-	Ą	1,000,000
1 .												
save some maintenance expenses in the annual operating budget.												
Total Highway Fund	ć	7,000,000	\$		\$		\$		\$		ċ	7,000,000
Total nighway rana	Ą	7,000,000	Ą	-	Ą	-	Ą	-	Ą	-	Ą	7,000,000
Consolidated Refuse District Fund												
<u>Truck Packer Bodies</u> - Two refuse collection trucks have												
exceeded their useful lives and in need of extensive repairs												
and should be replaced. The replacement trucks would be												
two International refuse trucks with Heil packer bodies.	\$	445,000	\$	-	\$	-	\$	-	\$	-	\$	445,000
These trucks are in service five to six days a week and are		•			-						-	•
used for residential garbage, yard waste and recycling												
collection.												
Total Consolidated Refuse Fund	\$	445,000	\$	_	\$	_	\$		\$	_	\$	445,000
	7	,	, ,		, T		Ψ.		7		Ψ.	,
Huntington Sewer District Fund												
<u>Scavenger Waste Facility Improvement</u> - Replacement of												
the the Post-Equalization tank pump that has been in												
constant use since 2009. Replacement of the pump would	\$	40,000	\$	-	\$	40,000	\$	-	\$	-	\$	-
allow the existing pump to be rebuilt and kept on site as a												
spare pump for the tank.												
Sewer Lines Rehabilitation - The collection system was												
constructed beginning in 1916. The program is in phase two												
which identifies problematic areas within the 33 miles of the												
collection system, allowing for the proper repair and												
maintenance of the system. Spot repairs are made of leaking	\$	235,000	\$	-	\$	235,000	\$	-	\$	-	\$	-
joints, cracked joints and partially collapsed pipes in the												
sewers as determined by clean and TV work by Huntington												
Sewer Treatment Plant Road Crew. This is a recurring annual												
capital request for collection system rehabilitation.												
Primary Clarifiers Rebuild - The Huntington Sewer												
Treatment Plant has five Primary Clarifiers that use												
sedimentation to settle solids out of wastewater. These												
clarifiers were rebuilt in 1987. While certain physical and	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-
mechanical components have been maintained since that												
date, a complete rebuild is required at this time. This year												
the plan is to rebuild two clarifiers. This will be the third												
year of rebuilding. Roof Replacement- The Huntington Sewer Treatment Plant												
rear pump house, chlorine building and mechanics shop are	1											
all in need of new roofs. Complete replacement is necessary	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-
to protect sensitive plant equipment.												
Total Huntington Sewer District Fund	\$	475,000	\$	-	\$	475,000	\$	-	\$	-	\$	-
Dix Hills Water District	<u> </u>	<u> </u>				·						
Plant Rehabilitation - Repair, replacement and rehabilitation					1							
of existing plants are needed and have been phased in over a												
five year period. The rehabilitation of the plants will include	\$	840,000	\$	_	\$	_	\$	=	\$	-	\$	840,000
upgrades to electrical systems, pumps, and chemical	۶	0 4 0,000	,	-	,	-	۰	-	۶	-	,	U-10,000
							l				l	
equipment upgrades. Water Meter Penlacement - Ongoing project to replace												
Water Meter Replacement- Ongoing project to replace	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000
outdated water meters throught the District.	4	1 040 000	ė				ć		ė		ć	1 040 000
Total Dix Hills Water District	Ş	1,040,000	\$	-	\$	-	\$	-	\$	-	\$	1,040,000

\$22,370,000 \$ 60,000 \$ 475,000 \$

260,000 \$ 2,300,000 \$ 19,275,000

Total Capital Projects

	Total cost	Previously Funded	2022		202)2
Project Name	Total cost	Previously Funded	Town	Grant	Town	Grant
Dix Hills Water District			TOWIT	Grant	Town	Grant
Plant No. 4 Rehab	840,000	_	840,000	_	_	_
Plant No. 6 Rehab	1,280,000	_	-	_	300,000	_
Plant No. 7 Rehab	620,000	_		_	620,000	
Plant No. 9 Rehab	775,000	_	-	-	020,000	
		_	-	-	-	-
Plant No. 10 Rehab	480,000	-	200,000	-	200,000	-
Water Meter Replacement	1,800,000	-	200,000	-	200,000	-
Total	5,795,000	-	1,040,000	-	1,120,000	-
Engineering						
Village Parking Garage	22,250,000	_	-	_	5,000,000	7,350,000
North Parking Garage Repairs	1,500,000	250,000	1,250,000	_	-	-
LIRR West Pedestrian Bridge Repairs	175,000	50,000	125,000	_	_	_
West Neck Beach Causeway	230,000	30,000	230,000	_		
Total	23,925,000	300,000	1,605,000	-	5,000,000	7,350,000
Total	23,323,000	300,000	1,003,000		3,000,000	7,550,000
Parks & Recreation						
Dix Hills Spray Park	500,000	-	500,000	-	_	-
Dix Hills Park Miniature Golf	250,000	_	250,000	_	_	_
Playground Equipment at Koster	250,000	_	250,000	_	_	_
Playground Equipment at Noster	300,000	1 -	230,000	_	300.000	_
		1	_	-	300,000	-
Playground Equipment at Commack	300,000	-	-	-	_	-
Al Walker Park	1,200,000	-	1,200,000	-	-	-
Terry Farrell Park	300,000	-	300,000	-	-	-
Veteran's Park Synthetic Field	1,200,000	-	-	-	-	-
Breezy Park Synthetic Field	1,200,000	-	-	-	-	-
Whitman Park Tennis Courts	600,000	-	-	-	600,000	-
Total	6,100,000	-	2,500,000	-	900,000	-
Environmental Waste Management						
Packer Trucks- purchase 2 rear loading	3,286,000	435,000	445,000	-	456,000	-
Admin Building Rehab (Roof, Bathroom)	150,000		150,000	_	´-	_
Roll Off Container	25,000	_	25,000	_	_	_
	95,000		23,000	_	05 000	
Compactors		-	400.000	-	95,000	-
Primary Clairifiers	200,000	50,000	100,000	-	50,000	-
Post EQ Pump replacement	40,000	-	40,000	-	-	-
Roof Replacement	100,000	-	100,000	-	-	-
HSTP Capacity Upgrades	1,600,000	-	-	-	400,000	-
HSTP Storm Resiliency (surge protectors)	225,000	-	-	-	-	-
Sewer Line Rehabilitation	900,000	-	150,000	-	150,000	-
Manhole Rehabilitation	150,000	_	50,000	_	· _	_
Sewer Camera	35,000	_	35,000	_	_	_
Extend Sanitary Sewers (in CSD)	1,500,000		-	_	250,000	250,000
Total	8,306,000	485,000	1,095,000	-	1,401,000	250,000
	2,000,000	100,000	_,			
General Services						
Vehicle & Equipment Replacement	3,330,000	-	830,000	-	500,000	-
Village Green Roof Replacement (Phase III of III)	600,000	-	600,000	-	-	-
Resurface Courts (Tennis, Pickle, Basketball)	3,000,000	_	500,000	_	500,000	_
Parking Lot Repaying	2,250,000	-	500,000	_	500,000	_
		1	-	-		_
Townwide Fencing	900,000	1	250,000	-	250,000	-
Town Hall Rehabilitation	600,000	1	100,000	-	100,000	-
Comfort Station Renovation	1,500,000	-	500,000	-	500,000	-
Recycling Center Roof	50,000	-	50,000	-	-	-
Crab Meadow Golf Course Bunker Renovation	500,000	-	500,000	-	-	-
Total	12,230,000	-	3,830,000	-	2,350,000	-
l						
Highway		1				
Roadway Rehabilitation Program - Contractors	21,000,000	-	3,500,000	-	3,500,000	-
In house Roadway Rehab	3,000,000	-	500,000	-	500,000	-
Concrete Curbs, Sidewalk, and Pedestrian Ramps	1,800,000	-	300,000	-	300,000	-
Geometric & Structural Improvements	1,800,000	-	300,000	_	300,000	-
Paving Program Pavement Markings	1,200,000	_	200,000	_	200,000	_
		1	· · · · · · · · · · · · · · · · · · ·			_
Pavement Marking Maintenance	1,200,000	· -	200,000	-	200,000	-
Drainage	1,200,000	-	200,000	-	200,000	-
In House Drainage	1,200,000	-	200,000	-	200,000	-
Paving Program Drainage	1,800,000	-	300,000	-	300,000	-
Primary Watershed Water Quality Improvement	1,800,000	-	300,000	_	300,000	_
Highway Equipment	6,000,000	_	1,000,000	_	1,000,000	_
	1,500,000	1	2,300,000		1,000,000	
Vehicle and Equipment Wash Station		-	7,000,000		7.000.000	
Total	43,500,000	· .	7,000,000	-	7,000,000	-

	202	4	2025		2026	2	2027		
Project Name	Town	Grant	Town	Grant	Town	Grant	Town	Grant	
Dix Hills Water District	TOWN	Grant	TOWIT	Grant	100011	Grant	TOWIT	Grant	
Plant No. 4 Rehab	-	-	_	-	-	_	-	_	
Plant No. 6 Rehab	330,000	-	650,000	-	-	_	-	_	
Plant No. 7 Rehab	-	-	-	-	-	-	-	-	
Plant No. 9 Rehab	-	-	-	-	775,000	-	-	-	
Plant No. 10 Rehab	-	-	480,000	-	-	-	-	-	
Water Meter Replacement	200,000	-	400,000	-	400,000	-	400,000	-	
Total	530,000	-	1,530,000	-	1,175,000	-	400,000	-	
Engineering									
Village Parking Garage	9,900,000	-	-	-	-	-	-	-	
North Parking Garage Repairs	-	-	-	-	-	-	-	-	
LIRR West Pedestrian Bridge Repairs	-	-	-	-	-	-	-	-	
West Neck Beach Causeway	-	-	-	-	-	-	1	-	
Total	9,900,000	-	-	-	-	-	-	-	
Parks & Recreation									
Dix Hills Spray Park	-	-	-	-	-	-	-	-	
Dix Hills Park Miniature Golf	-	-	-	-	-	-	-	-	
Playground Equipment at Koster	-	-	-	-	-	-	-	-	
Playground Equipment at Ostego	-	-	-	-	-	-	-	-	
Playground Equipment at Commack	300,000	-	-	-	-	-	-	-	
Al Walker Park	-	-	-	-	-	-	-	-	
Terry Farrell Park		-	-	-	-	-	-	-	
Veteran's Park Synthetic Field	1,200,000	-	-	-	-	-	-	-	
Breezy Park Synthetic Field	-	-	-	-	1,200,000	-	-	-	
Whitman Park Tennis Courts	-	-	-	-	-	-	1	-	
Total	1,500,000	-	-	-	1,200,000	-	-	-	
Environmental Waste Management									
Packer Trucks- purchase 2 rear loading	468,000	-	481,000	-	494,000	-	507,000	-	
Admin Building Rehab (Roof, Bathroom)	-	-	-	-	-	-	-	-	
Roll Off Container	-	-	-	-	30,000	-	-	-	
Compactors	-	-	-	-	-	-	-	-	
Primary Clairifiers	-	-	-	-	-	-	-	-	
Post EQ Pump replacement	-	-	-	-	-	-	-	-	
Roof Replacement	-	-	-	-	-	-	-	-	
HSTP Capacity Upgrades	400,000	-	400,000	-	400,000	-	-	-	
HSTP Storm Resiliency (surge protectors)	-	-	225,000	-	-	-	-	-	
Sewer Line Rehabilitation	150,000	-	150,000	-	150,000	-	150,000	-	
Manhole Rehabilitation	50,000	-	-	-	50,000	-	-	-	
Sewer Camera	-	-	-	-	-	-	-	-	
Extend Sanitary Sewers (in CSD)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	
Total	1,193,000	125,000	1,381,000	125,000	1,249,000	125,000	782,000	125,000	
<u>General Services</u>									
Vehicle & Equipment Replacement	500,000	-	500,000	-	500,000	-	500,000	-	
Village Green Roof Replacement (Phase III of III)	-	-	-	-	-	-	-	-	
Resurface Courts (Tennis, Pickle, Basketball)	500,000	-	500,000	-	500,000	-	500,000	-	
Parking Lot Repaying	500,000	-	250,000	-	250,000	-	250,000	-	
Townwide Fencing	100,000	-	100,000	-	100,000	-	100,000	-	
Town Hall Rehabilitation	100,000	-	100,000	-	100,000	-	100,000	-	
Comfort Station Renovation	500,000	-	-	-	-	-	-	-	
Recycling Center Roof	-	-	-	-	-	-	-	-	
Crab Meadow Golf Course Bunker Renovation		-	-	-	-	-	-	-	
Total	2,200,000	-	1,450,000	-	1,450,000	-	1,450,000	-	
l									
<u>Highway</u>									
Roadway Rehabilitation Program - Contractors	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-	
In house Roadway Rehab	500,000	-	500,000		500,000		500,000	-	
Concrete Curbs, Sidewalk, and Pedestrian Ramps	300,000	-	300,000	-	300,000	-	300,000	-	
Geometric & Structural Improvements	300,000	-	300,000	-	300,000	-	300,000	-	
Paving Program Pavement Markings	200,000	-	200,000	-	200,000	-	200,000	-	
Pavement Marking Maintenance	200,000	-	200,000	-	200,000	-	200,000	-	
Drainage	200,000	-	200,000	-	200,000	-	200,000	-	
In House Drainage	200,000	-	200,000	-	200,000	-	200,000	-	
Paving Program Drainage	300,000	-	300,000	_	300,000	_	300,000	-	
Primary Watershed Water Quality Improvement	300,000	-	300,000	-	300,000	_	300,000	-	
Highway Equipment	1,000,000	_	1,000,000	_	1,000,000	_	1,000,000	_	
Vehicle and Equipment Wash Station	1,500,000	_	_,_00,000	_	_,500,500	_	_,555,555	_	
Total	8,500,000		7,000,000	-	7,000,000	-	7,000,000		
	0,000,000	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	,,000,000	-	,,000,000		

	Total cost	Previously Funded	2022		202	23
Project Name			Town	Grant	Town	Grant
Information Technology						
Information Technology	500 000		400.000		200.000	
Tech infrastructure, network, security	500,000	-	100,000	-	200,000	-
Total	500,000	-	100,000	-	200,000	-
Maritime						
Payloader	100,000	_	100,000	_	-	_
Hobart Groins	150,000	_	150,000	_	_	_
Soundview Boatramp	100,000	_	100,000	_	_	_
Crab Meadow Beach Boardwalk	500,000	_	500,000	_	_	_
Mill Dam Marina	80,000		80,000	_		
Halesite Park Bullkhead	500,000	_	500,000	-		-
Total	1,430,000	_	1,430,000			
1014	2) 100)000		2) 100)000			
Public Safety						
Animal Shelter	7,000,000	4,000,000	3,000,000	-		
Camera Grant	260,000	-	-	260,000	-	_
Animal Control Vans	70,000	-	35,000	-	35,000	-
Total	7,330,000	4,000,000	3,035,000	260,000	35,000	-
Blooder						
Planning CIS Data Association (Constitution)	75.000		75.000			
GIS Data Acquisition/Scanning	75,000	+	75,000	-	-	
Total	75,000	-	75,000	-	-	
Transportation & Safety						
Traffic Signalization-Calming	2,400,000	_	400,000	_	400,000	_
Total	2,400,000	-	400,000	-	400,000	
	_,:30,000		,		,	
Total Capital Projects	111,591,000	4,785,000	22,110,000	260,000	18,406,000	7,600,000

Project Name	202	2024		2025		2026		2027	
	Town	Grant	Town	Grant	Town	Grant	Town	Grant	
Information Technology									
Tech infrastructure, network, security	200,000	_							
Total			-	-	-	-			
Iotal	200,000		<u>-</u>		-	-	-		
<u>Maritime</u>									
Payloader	-	_	-	-	_	_	_	-	
Hobart Groins	-	-	-	-	-	-	-	-	
Soundview Boatramp	-	_	-	-	-	-	-	-	
Crab Meadow Beach Boardwalk	-	-	-	-	-	-	-	-	
Mill Dam Marina	-	_	-	-	_	_	_	_	
Halesite Park Bullkhead	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	
Public Safety									
Animal Shelter									
Camera Grant	-	_	-	_	_	-	_	_	
Animal Control Vans	-	-	-	-	-	-	-	_	
Total	-	-	-	-	-	-	-	-	
Planning									
GIS Data Acquisition/Scanning	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	
Transportation & Safety									
Traffic Signalization-Calming	400,000	_	400,000	_	400,000	_	400,000	_	
Total	400,000		400,000		400,000		400,000		
iotai	400,000		+50,000		400,000		400,000	-	
Total Capital Projects	24,423,000	125,000	11,761,000	125,000	12,474,000	125,000	10,032,000	125,00	