

TOWN OF HUNTINGTON

2024

PRELIMINARY BUDGET



TOWN BOARD

Edmund J. Smyth, Supervisor

Dr. Dave Bennardo, Councilman

Joan A. Cergol, Councilwoman

Eugene Cook, Councilman

Salvatore Ferro, Councilman



Town of Huntington, New York

2024 Preliminary Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Huntington
New York**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morrill

Executive Director

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Budget Message



Edmund J. Smyth
Supervisor



Town Hall
100 Main Street
Huntington, NY

November 2, 2023

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present the Preliminary Operating and Capital Budget for the Town of Huntington for 2024. 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 the budget process.

Pursuant to New York State Town Law Section 106, I present this Preliminary Budget for your consideration. I have taken a conservative approach using previous actual expenses as a baseline for costs. Particular focus was given to employee salaries, overtime, and benefits. In addition, fuel, energy and other utility costs, contractual expenses, supply chain issues 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 2024 Tentative Budget. Despite increased non-discretionary costs, the Town continues to provide current levels of service.

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 2024 Tentative Budget falls below the State mandated tax cap for 2024. The 2024 allowable levy growth factor is 2.00% with a tax base growth factor of .25% and an available carryover which allows us a proposed increase of 2.25% over the 2023 tax levy.

Moody's Investors Services reaffirmed the Town's AAA bond rating for the third consecutive year, another impressive fiscal milestone. After the sale of the bonds, the Town will have approximately \$100 million in long term outstanding debt. The Town's outlook is stable.

The Huntington Highway Department has been busy in 2023 with resurfacing and repaving the damaged road surfaces throughout the Town. With over 860 miles of town roadways in our municipality, the Highway Department has been working diligently to target the areas in most need of attention in each hamlet of Huntington. Most recently, the Highway Department invested in the Town's first milling machine, allowing the Town to handle a significant portion of road paving in-house. To date, the Highway Department crews repaved approximately 150 lane miles throughout the Town. And, they continue to add more surfaces to the list every week, making the drive around Town smoother, more relaxing and, most importantly, safer.

Roads are not the only thing on the minds of the Highway Department. This year, Andre Sorrentino took cost saving measures to new heights by refurbishing Highway vehicles in house at a cost of \$25,000 -

\$35,000. Depending on the level of repairs, these refurbishments extend the life of the trucks and prevent the Town from spending over \$300,000 per new vehicle.

For the 24th consecutive year, the Town has received a Certificate of Achievement from the National Government Finance Officers Association, the organization representing government finance professionals for transparency in financial reporting practices. This is the highest recognition in governmental accounting and financial reporting, representing a significant accomplishment by a municipal government.

This year, the Town of Huntington has been laser focused on revitalization and communication. This administration is working tirelessly with the Huntington community to make it the best it can be. From the Melville listening sessions to redevelop the Route 110 Corridor into a mixed-use HUB, to the Huntington Station DRI initiative to revitalize the hamlet, Huntington has been on the move. Bringing life back into our communities is not our only focus. Our environment and waterways, renovating our parks, connecting with our communities and a dedicated search for cost saving measures have been major concentrations as well.

To leverage the Town's buying power and maximize the efficiency and expenditure of government funds and services, the Town of Huntington began working with Suffolk County on the SuffolkShare Plan initiative. The Town's Purchasing Department facilitates the timely procurement of goods and services to help both internal and external customers fulfill their missions by providing cost effective opportunities to purchase quality goods and services at the most advantageous price while conducting business in a legal, fair, open, and competitive manner.

Revitalization and redevelopment are key initiatives for the Town of Huntington in 2024. The Town continues to focus on the redevelopment of Melville surrounding the Route 110 Corridor. This year, the Town initiated listening sessions with the community and community stakeholders to determine a collaborative plan to redevelop the Route 110 Corridor into a mixed-use HUB. This initiative will continue into 2024 if efforts warrant.

Huntington continues to work to encourage new economic investments throughout the Town. In 2023, Huntington officially launched the Office of Film and Television, with a focus on making Huntington a production destination for the television, motion picture and streaming industries. This vital new initiative will help to drive revenue for Town services and feed our local economy. As a new revenue source designed to promote the Town as an ideal destination for on-location and in-studio production, the Office of Film & Television will also highlight the economic advantages and other benefits of producing entertainment within the Town, including a wide diversity of location environment options, cost-savings, incentives, local services, and capabilities.

Streamlining government processes and finding innovative ways to take the burden off the taxpayer will remain a priority. We are finding cost-savings by making improvements in-house, refurbishing equipment and vehicles to extend their lifespan, cutting red tape and finding creative solutions toward positive fiscal improvement, including inter-departmental sharing and collaboration, and expanding the use of shared services.

The Town modernized the Building Department, and implementing Open Gov software simplifying operations. In January 2023, the Town officially launched the *Town of Huntington's Permit Portal* utilizing OpenGov. The *Permit Portal* fully automates the permit application process, giving residents and

businesses the ability to apply online. Applicants now track their application throughout of the permitting process. Staff from the Building & Housing Department are available daily to walk applicants through the new process with internal kiosk stations.

The revitalization of Huntington Station continues to be a primary focus for the Town. In January 2023, Governor Kathy Hochul awarded Huntington Station \$10 million in Downtown Revitalization Initiative (DRI) funding. The DRI works to transform downtown neighborhoods into vibrant communities. In May, the Town of Huntington, and the State of New York kicked-off the Huntington Station DRI Project with Local Planning Committee meetings and Community Meetings to determine projects and goals of the community revitalization.

The Veterans housing condominiums in Huntington Station known as Columbia Terrace, are now occupied. Columbia Terrace is a 14-unit affordable condominium complex in Huntington Station with a Veterans preference and include, 8 two-bedroom units and 6 one-bedroom units. The purchase of the land for these condos was in partnership with Suffolk County for approximately \$800,000 in 2009. Columbia Terrace is one of very few, if not the only, multiple affordable housing dwelling specifically for Veterans in Suffolk County, which is home to the largest Veteran's population in New York State. To assist in bringing this housing project to fruition, NYS Empire State Development provided a \$1.56 million Restore grant, and Suffolk County provided a \$250,000 Jumpstart grant to make sidewalk improvements.

The Town of Huntington is expanding the affordable housing program to establish an Affordable Housing Trust Fund with a down payment assistance program to help far more people achieve homeownership than the current lottery system.

A commitment to the quality of Town parks is another primary focus this year, including the ground breaking for the renovation of Alfred J. Walker Memorial Park. The Town is upgrading and refurbishing the over 150 parks in the Town. This year, the Town will put over \$2.3 million dollars into park upgrades. And we plan on doing the same next year. Parks slated for upgrades or renovations include: Al Walker Park, Depot Park, Kew Avenue Park, Whitman Park, Otsego Park, Fair Meadow Park, and Pickle Park. Huntington's commitment to improving the quality of life and supporting beautification efforts town-wide is strong. We continue to work with the surrounding community and Park Stewards to keep community parks vibrant and attractive.

Energy efficiency and environmentally smart programs, reduce the Town's carbon footprint resulting in energy cost savings. The Maritime Department, in conjunction with the Huntington/Northport Rotary Oyster Reef Project (HUNORP), launched a Town-wide shell recycling program to serve as a substrate for future generations of oyster reef creation. Maritime provides local restaurants with reusable sealed buckets to fill with shells. Volunteers collect the used shells and deliver them to a staging area near Mill Dam ballfield. Maritime collects the shells and deposits them at the shell curing area. The buckets are scrubbed thoroughly and returned to the restaurants. Once the shells have cured for 9 months to remove all pathogens, and cleared by the DEC, Cornell Cooperative Extension (CCE) in Southold uses them to become substrate or host shells for oyster seedlings. They will eventually become the next spat-on-shells. The shell recycling program is an important step in the Town's overall oyster reef building project which purifies our water by creating thriving habitats in our bays and harbors. With this initiative, the Town of Huntington is now becoming a vanguard municipality, providing shell stock to other towns and cities to begin their own FLUPSY Programs.

To help improve water quality, we have implemented a Floating Upweller System (FLUPSY), launched a pilot program for the growth and harvesting of Sugar Kelp, growing spat-on shells to create a network of spawner sanctuaries in closed waters to protect and grow sea life.

New York's drinking water standards for emerging contaminants are among the most protective in the country. In 2020, NYS set maximum contaminant levels for perfluorooctanoic acid (PFOA) and perfluorooctanesulfonic acid (PFOS), and 1,4-dioxane. The Town continues to work with our Water Districts to procure funds to combat water contaminants and improve filtration. Over the next five-years the Town and the Dix Hills Water District plan on investing over \$25,000,000 on combatting water contaminants. This investment will allow the water district to be ahead of the current and future treatment requirements of the State of New York. The overall goal is to deliver zero contaminants in the Town's water supply.

The Town once again achieved recognition as a leader in climate action and mitigation, earning Bronze certification status as a New York State Climate Smart Community (CSC), based on 33 actions in 9 categories for a total of 212 points. Maintaining the Town's energy efficiency and decreases in its carbon footprint increases the Town's leadership role in climate-smart initiatives in the Town's quest to achieve Silver certification status.

The Town of Huntington continues its focus on recycling initiatives as part of a plan to address the looming solid waste disposal crisis. The last remaining garbage landfill on Long Island located in Brookhaven, is slated to close in less than a year and a half. The Town of Brookhaven plans to stop accepting construction and development waste at the landfill by the end of 2024 and anticipates running out of capacity for ash within two years after that. After the Brookhaven landfill closes, all solid waste will need to be carted off Long Island. That is potentially a costly repercussion of the landfill closure.

In September of 2022, the Department of Environmental Waste Management launched a new initiative to expand the suite of materials we recycle. The Town of Huntington launched the NexTrex plastic film initiative at the end of 2022 and it became an instant success. Participants include various Town of Huntington Departments and Town residents who drop off plastic film at our Recycling Center on New York Avenue. To date, the Town has recycled over 3,000 pounds of plastic and earned two recycled plastic benches for our local parks.

For 2024, the Town of Huntington is researching an initiative to provide composting vessels to residents at a reduced cost to encourage composting at home. A NYS grant program funds the initiative.

Youth Bureau Community and Youth Agencies and Projects developed 99 new programs to meet the emerging needs of youth and families. Examples include: Community Service Craft Club, Pride Day Northport Village, WildPlay, Comic Book Creations, Mural at the Loft, Gun Safety (SMART), Brotherhood Brunch, Overdose Prevention, Trauma screenings, Community Services gardening, Stop Motion Video Productions, Creative Song writing and Improv Theater.

The Town Historian continues to provide administrative support for the Historic Preservation of the Town of Huntington. Ongoing efforts toward recognizing our history by researching and recommending historic sites for landmark designation, solidifies our legacy as one of New York's first Town's. One effort of note was the recent expansion of the South Village Historic District.

The Town continues to work with the African American Historic Designation Council to preserve the Peter Crippen House and support the new not-for-profit group designated to form an African American Museum. During the April 2023 Town Board Meeting the Huntington Town Board unanimously approve the site of Huntington's African American Museum on the former Naval Reserve center on Mill Dam Road. The resolution approved a 99-year lease of the property for the museum.

Due to Long Island's significant role in the forming of our nation, the Huntington Town Historian will join all Historians throughout Long Island to begin preparation for the celebration of the 250th anniversary of the American Revolution in 2026.

The Town's electronic Newsletter, The Liberty, continues to grow in readership and community participation. The monthly electronic newsletter is a collaboration with every Town Elected Official, Town Department's, and the Huntington Community to provide critical and timely information for residents and increase government transparency. Beginning in August 2023, residents cannot only read the Liberty digitally but, printed copies are now available at Town Hall, the Huntington Senior Center and at all public libraries in the Town. We are also working to make the Liberty completely bi-lingual. The September 2023 edition kicked off a more comprehensive Spanish language component.

The Town of Huntington looks forward to expanding this language access initiative to all Town-wide access points, communications, services, and functions to ensure all residents are equipped with the tools and information necessary to make our Town a great place to live, work and visit!

The quality of life of Town residents will always be a priority for this administration. Many initiatives and improvements have been done in-house, saving taxpayer dollars. Many other improvements have been enacted with the express input of our residents including: redeveloping existing space for housing, preserving open space where possible, refurbishing outdated equipment in our parks and making Town services more accessible to all, including our non-English speaking population. The Town of Huntington is moving in the right direction. With the continued collaboration and cooperation between the Town and the community, each department and staff member, every agency and civic group, the Town will continue to endure.

As always, my staff is 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.

Thank you for your attention. I look forward to working with you toward the successful adoption of the annual Operating and Capital Budgets for the Town of Huntington for 2024.

Very truly yours,



EDMUND J. SMYTH
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 2024 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 2022, Budget for fiscal year 2023, Projected Expenses for fiscal year 2023 and the Budget for fiscal year 2024.

6. Departmental Summaries and Budgets

This section includes information about the Town's departments operating environment, achievements and goals.

7. 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.

8. Appendix A

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

9. 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



**Edmund J. Smyth
Town Supervisor**



**Dr. Dave Bennardo
Councilman**



**Joan Cergol
Councilwoman**



**Eugene Cook
Councilman**



**Salvatore Ferro
Councilman**

Town Clerk:

Andrew Raia

Receiver of Taxes:

Jillian Guthman

Superintendent of Highways:

Andre Sorrentino

Assessor:

Lisa Leonick

Acting Director of Audit and Control:

Peter Leodis

Interim Director of Engineering

James Ahrens

Director of Environmental Control:

John Clark

Director of General Services:

William Musto

Director of Information Technology

David Genaway

Interim Director of Maritime:

Fred Uvena

Director of Parks & Recreation:

Cable Todd Jamison

Deputy Director of Planning:

Craig Turner

Director of Public Safety:

Joseph Cirigliano

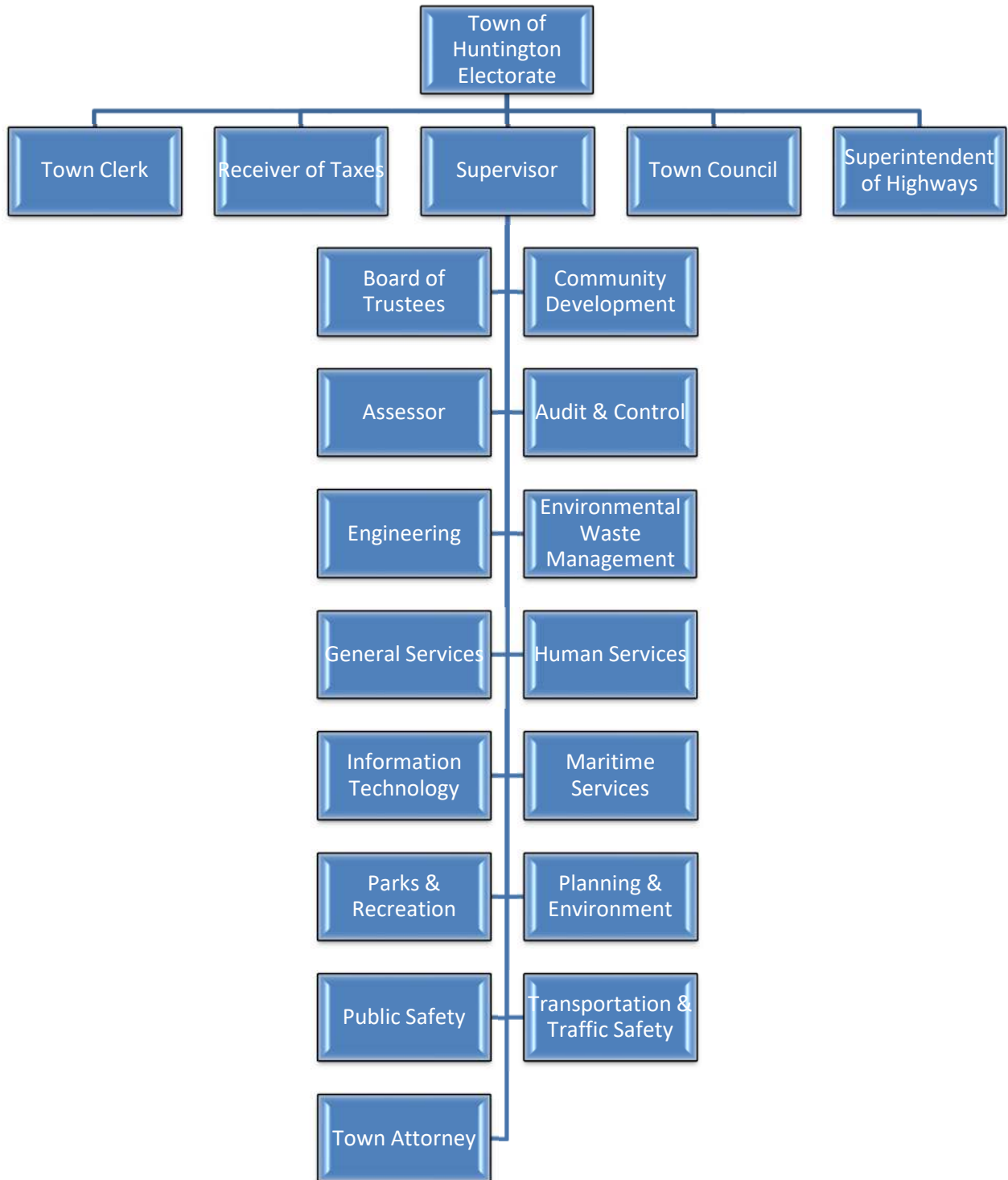
Director of Transportation & Traffic Safety:

Scott R. Spittal

Town Attorney:

Susan J. Coleman

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.



Town Strategic Goals and Objectives

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

- Implement energy efficiency programs to reduce the Town's carbon footprint and energy cost savings.
- Promote policies to provide education and energy efficiency awareness to Town residents.
- Promote and implement environmental and water quality protections and improvements.

- Expand commercial and residential investment in the Town by investing in infrastructure.
- Expand affordable housing programs that focus on home ownership; particularly first time home buyers.
- Reimagine the Melville business corridor to support future economic development.

- Invest in the Town's recreational, cultural, and historical assets.
- Promote interest and use of Huntington's cultural and recreational resources.
- Expand film & TV production in Town by creating multi media promotion effort to showcase the Town as an ideal destination for on-location and in-studio production for the TV, motion picture & streaming industries.

Town of Huntington Community Profile

Overview

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

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

The Town provides the following services:

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

Town of Huntington Community Profile

Demographics

Per U.S. Census Bureau 2020 Census:

Population (Estimates, July 1, 2022)	203,243	
Males/Females	100,402/102,841	
Age & Sex	Persons under 5 years	4.8%
	Persons under 18 years	21.4%
	Persons 65 years and over	19.1%
	Female persons	50.6%
Per Capita Income (2019)	\$64,080	
Race	White	76.4%
	Hispanic	11.5%
	Black/African American	4.1%
	Asian	5.9%
	Other	2.1%
Families & Living Arrangements	Households	70,252
	Persons per household	2.9
Housing Occupancy	Owner Occupied	87.6%
	Renter Occupied	12.4%
Educational attainment, 25 years and older	High School graduate	94.2%
	Bachelors Degree or higher	55.5%

Population

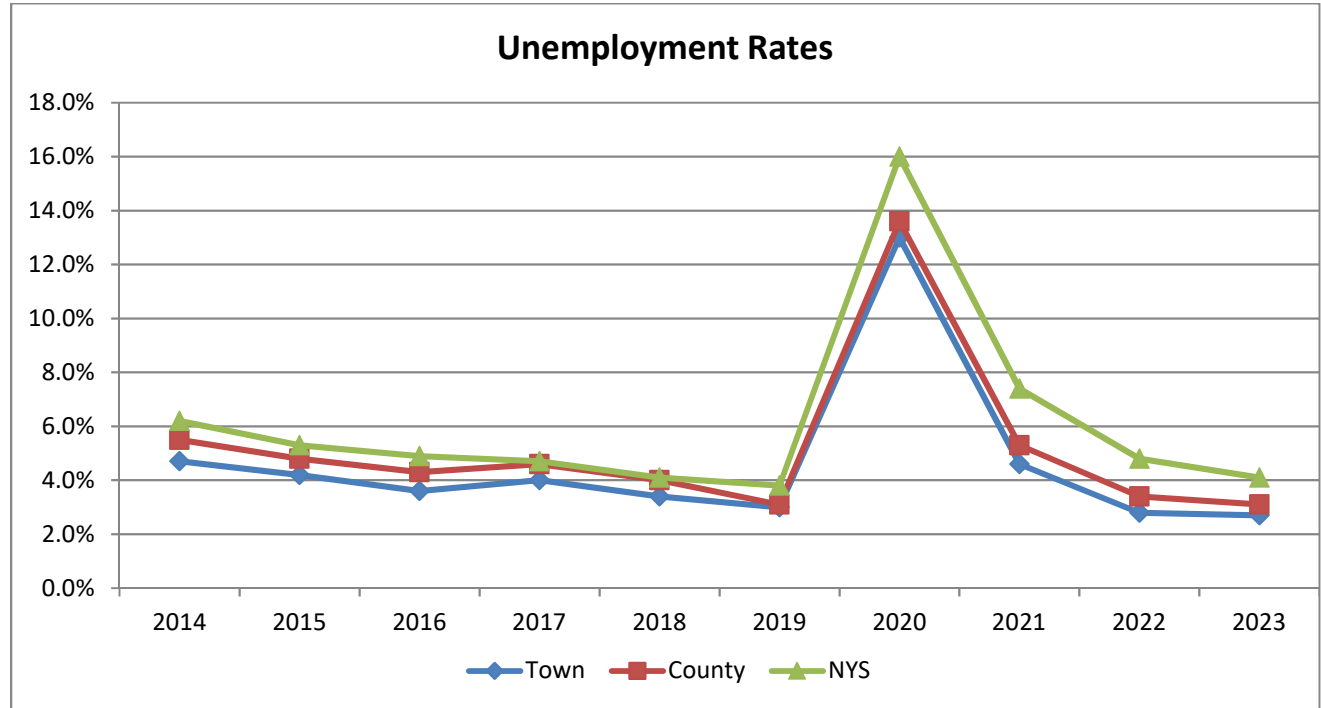
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 204,197 residents in 2021. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population 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. Town population estimates as of July 1, 2022 are 203,243 residents.

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	-

Town of Huntington Community Profile

Employment

Huntington’s unemployment rate decreased to 2.7% as of July 2023, below the Suffolk County rate of 3.1%, New York State rate of 4.1%. and the national rate of 3.8%. 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

Rank	Name	Headquarters	Type of Business	Number of Employees
1	Canon	Melville	Imaging Products	3,103
2	Huntington Hospital	Huntington	Hospital	2,293
3	Half Hollow Hills School District	Dix Hills	Education	1,873
4	Northport Veterans Affairs Medical Center	Northport	Healthcare	1,700
5	Henry Schein, Inc.	Melville	Medical & Dental Supplies	1,350
7	Western Suffolk BOCES	Huntington	Education	1,090
6	Northport-East Northport School District	Northport	Education	968
8	South Huntington School District	Huntington	Education	943
9	Huntington School District	Huntington	Education	841
10	Town of Huntington	Huntington	Government	768

Town of Huntington Community Profile

Principal Taxpayers

Rank	Taxpayer	Nature of Business	Assessed Valuation	Percent of Total Assessed Valuation
1	LIPA/Keyspan Energy Corporation	Utility	\$ 32,095,317	10.12%
2	The Retail Property Trust	Real Estate	2,000,000	0.63%
3	58/68 S. Service Road SPE LLC	Commercial	801,465	0.25%
4	Avalon Bay Communities	Real Estate	729,975	0.23%
5	Huntington Quadrangle	Real Estate	580,000	0.18%
6	Verizon	Utility	492,651	0.16%
7	Estee Lauder	Cosmetics	469,700	0.15%
8	Avalon Huntington Former S Corp	Real Estate	455,000	0.14%
9	Grandview Hotel Limited	Hotel	425,000	0.13%
10	Iroquois Gas Transmission System	Utility	379,683	0.12%
	Total		\$ 38,428,791	12.11%

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 and industrial 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. The Town has received funding to extend public sewers into new areas of Huntington Station and to expand sewage capacity in Melville, which along with active planning efforts in both neighborhoods is anticipated to result in new commercial and residential construction.

Interest in redeveloping land with new uses has been increasing over time in the Town. From mid-2016 through mid-2023 the Town received fifty-five (55) zone change applications, with the total applications exceeding that of the previous seven years combined. Assisted living facilities and senior housing condominium developments have been popular application types, representing one-quarter of the zone change applications in the last seven years.

Town of Huntington Community Profile

Economic Outlook and Trends - (continued)

The strength of the local housing market is evidenced by the large number of projects either currently under Planning Department review, recently approved, under construction or completed, despite the scarcity of developable land. 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 Seasons at East Northport (190 senior units), Seasons at Elwood (263 senior units), Gateway Plaza, a 66-unit rental project located within walking distance to the LIRR, Northridge Square, a 16-unit mixed use project also near the LIRR, 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.

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 of the larger subdivisions under construction in 2023 is Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. The largest project recently completed is Harborfields Estates, a forty-seven (47) lot subdivision with homes priced from \$799,000. In the near future the Town expects construction to start on the 76 homes at the Preserve at Indian 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 are the Residences at Oheka Castle and Residences at Cold Spring Country Club, neighboring projects totaling 265 housing units, and 115 assisted living units at Benchmark at Dix Hills. The Country Pointe at Elwood zone change application is the largest development (385 units) waiting for Town Board zone change approval, while various small projects in the Huntington Village area have the potential for more than 100 apartments and/or condos if granted approvals by the Zoning Board of Appeals.

Sustainability initiatives in the Town of Huntington:

- The Town has purchased natural gas garbage trucks, clean diesel fuel buses and hybrid vehicles.
- Installation of energy-saving light fixtures, solar panels, and electric vehicle charging stations at Town Hall and municipal parking lots.
- Changes in the Town Code have been passed to allow and encourage solar and battery usage.
- 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 two hundred and sixty-three (263) unit retirement community.

Town of Huntington Community Profile

- Club at Melville with two hundred and sixty-one (261) age-restricted affordable units.
- Harborfields Estates, a forty-seven (47) lot subdivision with single-family homes.
- Seasons at East Northport, a one hundred and ninety (190) (including 36 affordable) unit retirement community.
- Preserve at Indian Hills, approved for 76 units of cluster housing at a 100 acre golf course site in Fort Salonga.
- Gateway Plaza, a 66-unit rental apartment project located within walking distance to the LIRR.
- Three Northridge projects mixing commercial space with a combined 56 units of residential apartments within walking distance of the LIRR.
- 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 in West Hills.
- The Residences at Oheka Castle, a 90-unit condominium project on the Oheka Castle property.
- The Seasons at Commack with eighty-eight (88) age-restricted units.
- Creekside Apartments II with fourteen (14) rental units.
- Tuscany Estates, a thirty (30)-lot single-family subdivision located in Dix Hills
- Various projects in Huntington Village with close to 100 residential apartments or condos.
- Country Pointe at Elwood with 385 age-restricted units along Jericho Turnpike.
- The Estates at Melville, a community of twenty-three (23) single-family homes to be built around an equestrian center.
- The Residences at Cold Spring Country Club, one hundred and seventy-five (175) condominium units to be built next to a golf club.
- Three additional assisted living facilities containing 275 units have been approved but not yet built.
- Applications have been received for zone change to allow approximately five hundred (500) additional residential units throughout the Town.

Town of Huntington Community Profile

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 in the Town include:

- Geico relocating to the Huntington Quadrangle (Fall 2023).
- 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 81-room Hampton Inn boutique hotel opened in Huntington Village, which enhances its reputation as a tourism destination.
- A new Marriott-branded extended stay hotel has received site plan approval on an abandoned site just south of the LIE for 143 rooms with an indoor pool.
- Hartz Mountain Industries, Inc. is completing construction on the former Newsday site in Melville, which will be redeveloped into two warehouse buildings with over 900,000 square feet on the 48-acre site. Hartz also has approvals to build a 400,000+ sq. ft. warehouse on another site on Spagnoli Road.
- An Amazon proposal for a distribution center off Walt Whitman Road in the MEC close to the newly-expanded Walt Whitman Bridge off of the LIE was recently approved
- 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 299-room independent hotel with residential components has received zoning approvals on Spagnoli Road.
- 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.
- Melville opened its largest restaurant to date, a 312-seat fine dining establishment known as One10.
- 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.

Town of Huntington Community Profile

- A proposal is under review from Huntington Hospital for expansion to increase office space and provide for future medical use. The Dolan Family Health Center is moving to a new location on New York Avenue in the heart of Huntington Station, opening up more space for associated medical practices.
- 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, some of which will be used for a planned Aldi supermarket.
- 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 has now converted a former Kmart into a Marshall’s retailer and a much-needed Shop Rite supermarket for the community.
- Nationally recognized businesses attracted to Huntington include the first QuickChek now open in Commack, three (3) new Starbucks locations; and a new Westy’s Self-Storage facility in Huntington Station. The Town’s first Chick-Fil-A has been approved 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. An older supermarket was replaced with local independent gourmet grocer Uncle Giuseppe’s.
- 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. The adjacent Huntington Shopping Center is almost finished with renovations to its 222,607 sq. ft. of space, including the addition of a Whole Foods supermarket.
- 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.
- 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 also serve to spur secondary business and growth throughout the Town. The Planning Department received almost 150 site plan applications in 2022, showing a constant stream of construction activity and the high levels of investment that property owners are willing to make on their properties in the Town of Huntington.

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 Annual Comprehensive 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 Annual Comprehensive Financial Report (ACFR), is the final report for the year.

Town of Huntington Budget Process

Budget Calendar

<u>Date</u>	<u>Action</u>
June 7, 2023	<ul style="list-style-type: none"> • Budget preparation for the ensuing fiscal year begins • Budget materials distributed to Town Departments • Departmental Meetings Scheduled
July 7	<ul style="list-style-type: none"> • Budget requests, personnel request and revenue projections are submitted to the Comptroller's office
July 31-August 4	<ul style="list-style-type: none"> • Town Departments budget submissions are compiled • Departmental budget meetings are held with the Committee to review budget requests and revenue projections
August 22-August 23	<ul style="list-style-type: none"> • Final departmental budget review meeting with the Town Supervisor, budget committee
August 5-September 11	<ul style="list-style-type: none"> • Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures
September 12	<ul style="list-style-type: none"> • Town Clerk presents Tentative Budget to the Town Board • The Tentative Budget is filed with the Town Clerk
October 26	<ul style="list-style-type: none"> • Preliminary Budget is submitted to 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 2	<ul style="list-style-type: none"> • Town Board holds public hearings and reviews preliminary budget for ensuing fiscal year • Public Hearings for any fee changes set by Town Code are held • Public hearings to adopt the assessment rolls for the Huntington Sewer District and Centerport Sewer District are held
November 3-November 15	<ul style="list-style-type: none"> • Final budget revisions are made by the Comptroller's Office
November 16	<ul style="list-style-type: none"> • Town Board adopts the 2024 Operating and Capital Budget

Budget Overview



Town of Huntington

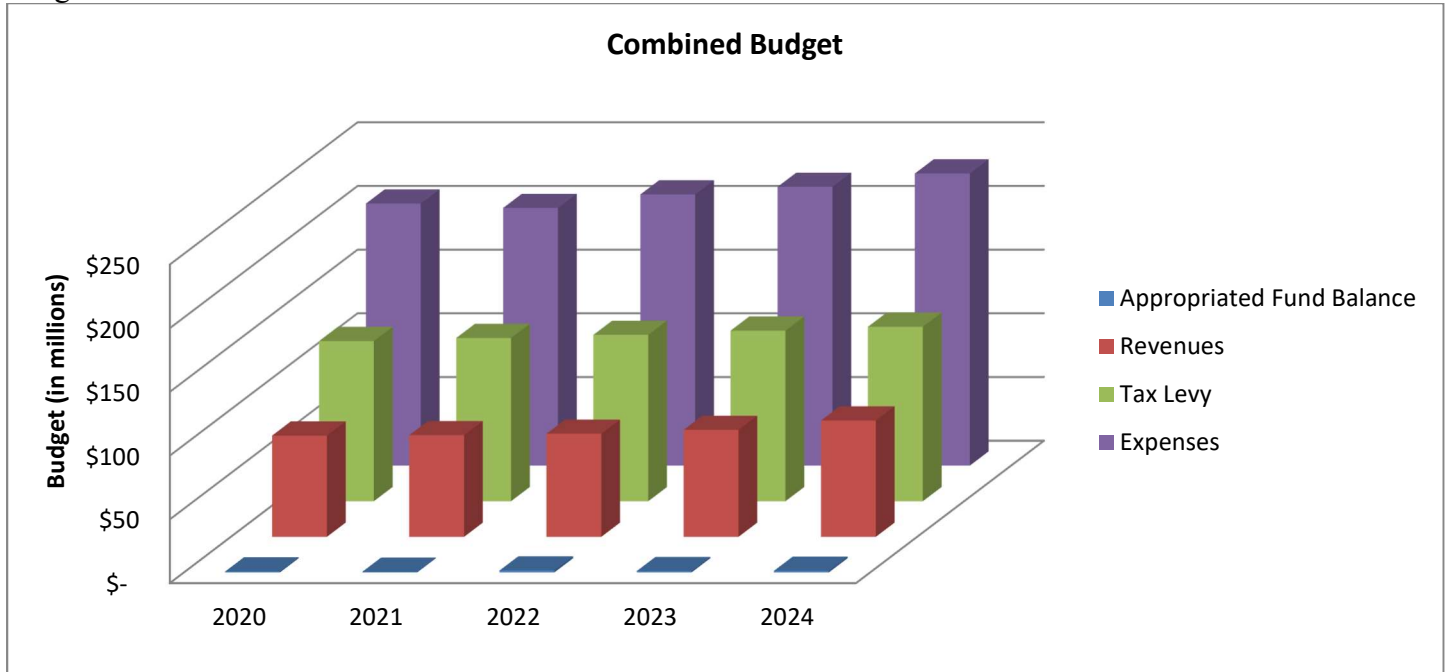
Executive Budget Summary

The challenge in developing Huntington’s 2024 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:

	2023 Budget	2024 Budget	\$ Change	% Change
<u>Revenues</u>				
General Fund	\$ 115,706,452	\$ 123,744,513	\$ 8,038,061	6.9%
Highway Fund	38,615,761	39,389,565	773,804	2.0%
Consolidated Refuse Fund	28,742,523	29,012,847	270,324	0.9%
Part Town	12,418,145	12,520,885	102,740	0.8%
Special Revenue Fund	186,505	186,505	-	0.0%
Fire Protection	1,793,039	1,823,633	30,594	1.7%
Street Lighting	3,714,386	3,742,386	28,000	0.8%
Commack Ambulance	1,154,043	1,172,693	18,650	1.6%
Huntington Community Ambulance	2,513,090	2,542,439	29,349	1.2%
Huntington Sewer	5,407,536	5,467,154	59,618	1.1%
Centerport Sewer	171,134	171,634	500	0.3%
Waste Water Disposal	1,470,750	1,484,000	13,250	0.9%
Dix Hills Water District	5,913,896	6,819,197	905,301	15.3%
Total Revenues	\$ 217,807,260	\$ 228,077,451	\$ 10,270,191	4.7%
<u>Expenses</u>				
General Fund	\$ 116,506,452	\$ 124,744,513	8,238,061	7.1%
Highway Fund	38,615,761	39,389,565	773,804	2.0%
Consolidated Refuse Fund	28,742,523	29,012,847	270,324	0.9%
Part Town	12,418,145	12,520,885	102,740	0.8%
Special Revenue Fund	186,505	186,505	-	0.0%
Fire Protection	1,793,039	1,823,633	30,594	1.7%
Street Lighting	3,964,386	3,992,386	28,000	0.7%
Commack Ambulance	1,154,043	1,172,693	18,650	1.6%
Huntington Community Ambulance	2,513,090	2,542,439	29,349	1.2%
Huntington Sewer	5,407,536	5,467,154	59,618	1.1%
Centerport Sewer	171,134	171,634	500	0.3%
Waste Water Disposal	1,470,750	1,484,000	13,250	0.9%
Dix Hills Water District	5,913,896	6,819,197	905,301	15.3%
Total Expenses	\$ 218,857,260	\$ 229,327,451	\$ 10,470,191	4.8%
Unassigned Fund Balance	\$ 1,050,000	\$ 1,250,000	\$ 200,000	

Town of Huntington Executive Budget Summary

The 2024 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 2024 budget.



Budget Highlights

The 2024 Budget was prepared on the modified accrual basis consistent with the Town’s financial statements. In summary, the key components and challenges of the 2024 Operating Budget totaling \$229 million are as follows:

Financial Priorities

- Maintain AAA bond rating.
- Maintain current level of Town Services.
- Maintain zero fiscal stress.

Major Factors Impacting the Budget

- Funding the increase for the 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 increase efficiency and reduce costs.

Actions

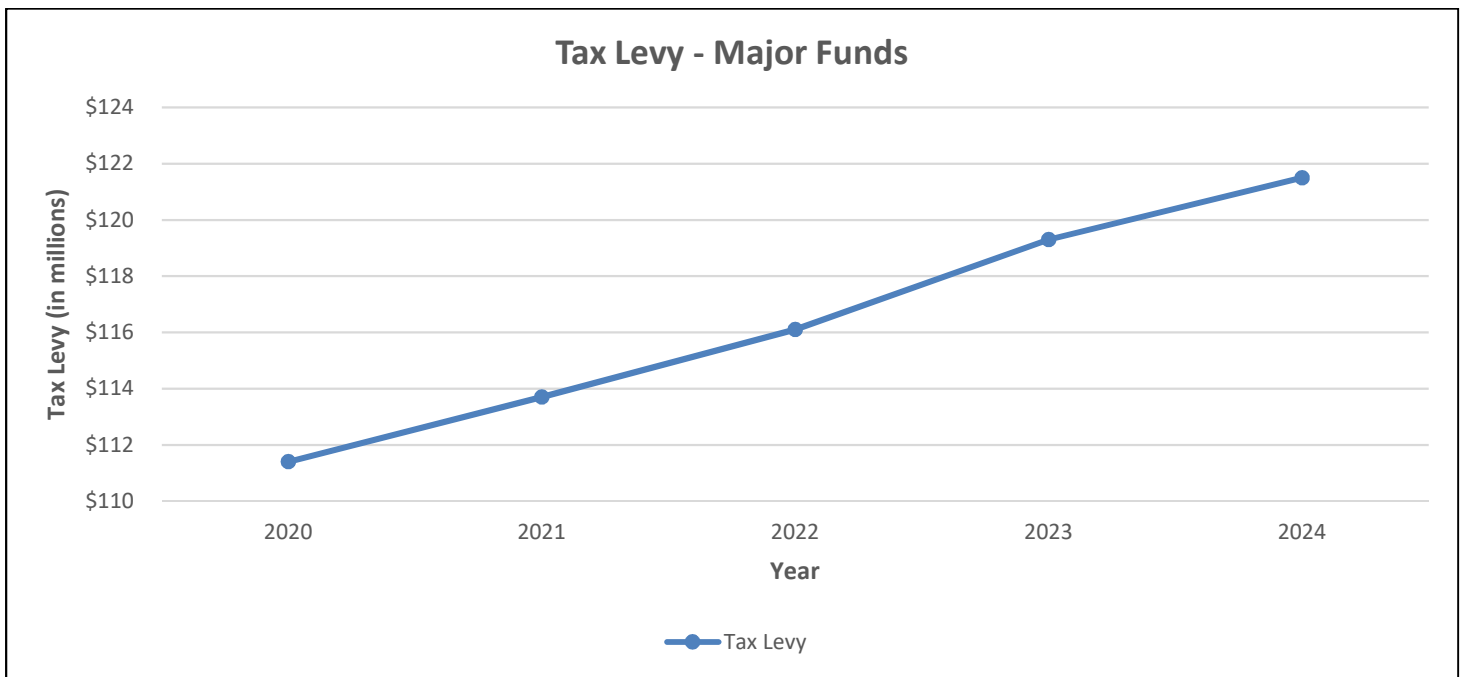
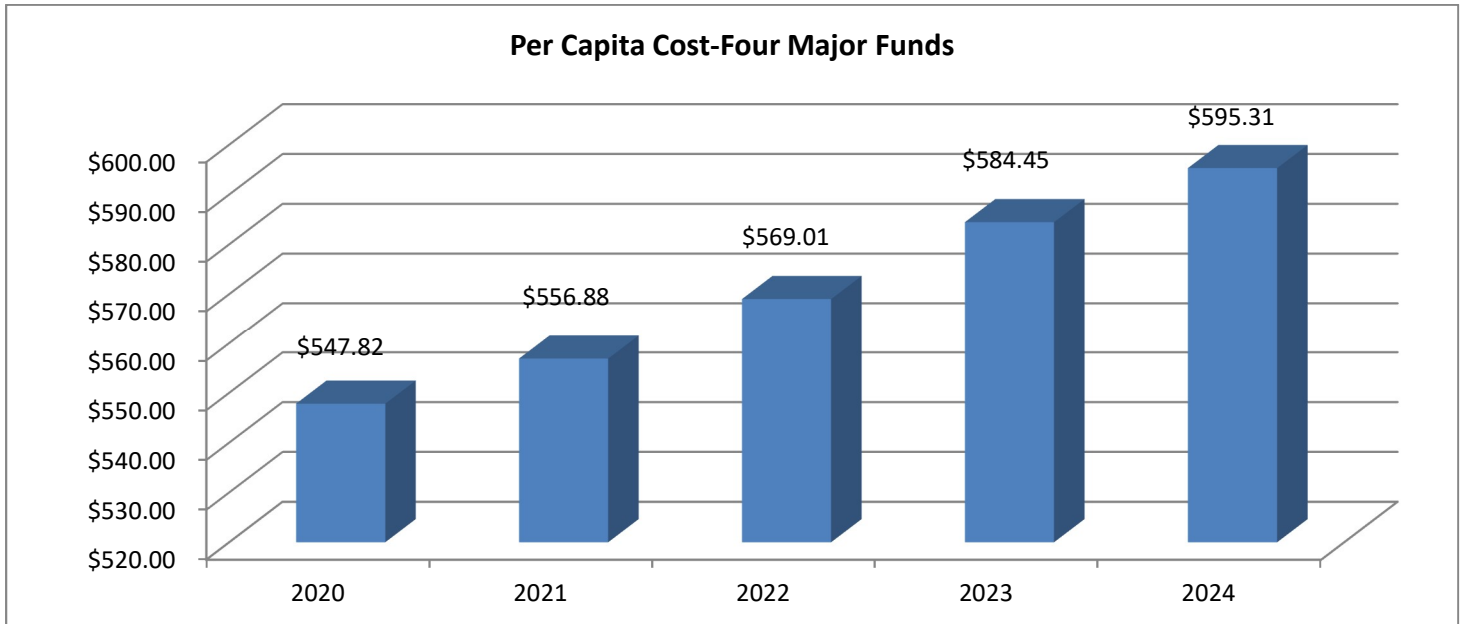
- Replace retiring full time employees with employees at lower starting salaries.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 2.25%, while not piercing the mandated NYS Tax cap legislation.

Town of Huntington Executive Budget Summary

The Property Tax Levy for the General, Highway Refuse District Funds and Part-Town Funds

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

The 2024 tax levy for the Four Major Funds will increase by \$2.2 million or 1.86%.

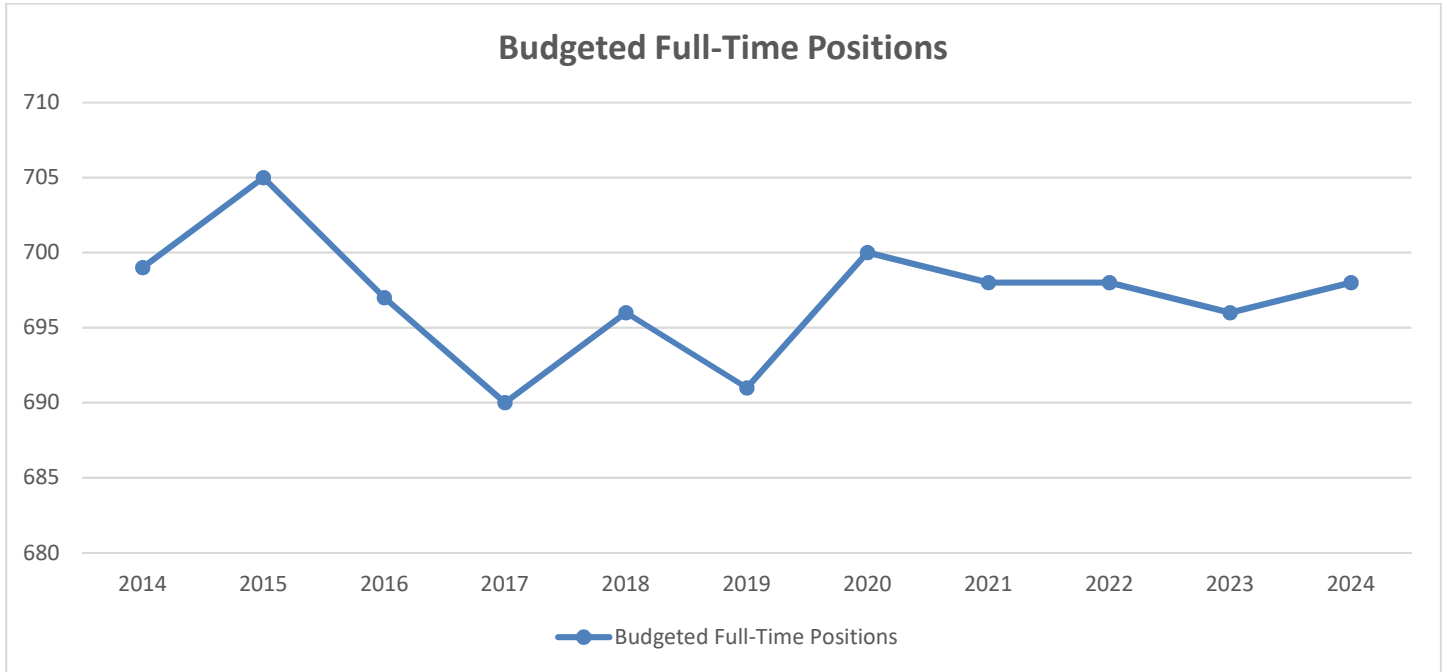


Town of Huntington Executive Budget Summary

Staffing Levels

Staffing and its growth or contraction represents the single biggest influence on municipal budgets. Salaries and fringe benefits costs account for more than 50% of major fund expenditures. The Town has endeavored to balance its operational demands by providing adequate staffing levels to ensure uninterrupted services to its constituents.

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



Resource Recovery Funds

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

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

Town of Huntington

Executive Budget Summary

Capital Projects and Debt Issuance

On August 22, 2023, the Town issued \$21.1 million in public improvement serial bonds with a Aaa rating from Moody's Investor Services. The projects consisted of \$13.5 million in various Town capital projects and \$7.6 million for our component water districts.

Health Insurance Increase

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

NYSHIP provides municipalities with an anticipated range of rate increases for the forthcoming year. The 2023 budget reflects an increase of 10% in health insurance costs.

Fund Balances

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

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

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

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

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

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

Town of Huntington

Executive Budget Summary

Unassigned Fund Balance Variances

Comparative Analysis: FY 2022 and FY 2023

	Unassigned Fund Balance 12/31/22	Estimated 2023 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	28,902,518	27,193,810	(1,708,708)	-5.9%
Highway Fund	18,171,660	16,290,370	(1,881,290)	-10.4%
Consolidated Refuse Fund	6,551,138	6,653,239	102,101	1.6%
Part Town	5,774,936	5,868,276	93,340	1.6%
Special Revenue Fund	-	-	-	0.0%
Fire Protection	36,441	64,941	28,500	78.2%
Street Lighting	3,773,610	3,427,022	(346,588)	-9.2%
Commack Ambulance	369,586	383,243	13,657	3.7%
Huntington Community Ambulance	949,132	958,282	9,150	1.0%
Huntington Sewer	1,444,736	1,422,645	(22,091)	-1.5%
Centerport Sewer	243,643	250,743	7,100	2.9%
Waste Water Disposal	978,982	924,648	(54,334)	-5.6%
Dix Hills Water District	276,561	6,404	(270,157)	-97.7%
	67,472,943	63,443,623	(4,029,320)	-6.0%

Long Range Financial Plan

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

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

Town of Huntington

Executive Budget Summary

Five Year Financial Forecast

<u>Revenues and Debt Proceeds</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Property Taxes	137,029,359	139,769,946	141,866,495	143,994,492	146,154,409
Other real property tax items	657,525	657,525	657,525	657,525	657,525
Non-property items	4,744,701	4,744,701	4,744,701	4,744,701	4,744,701
Departmental Income	51,048,050	51,544,043	52,059,483	52,580,078	53,105,879
Intergovernmental charges	199,250	199,250	199,250	199,250	199,250
Use of money and property	4,633,443	4,000,000	3,900,000	3,800,000	3,700,000
Licenses and Permits	2,474,000	2,498,740	2,523,727	2,548,964	2,574,454
Fines and Forfeitures	1,285,000	1,297,850	1,310,829	1,323,937	1,337,176
Sale of Property and compensation for loss	3,607,093	3,500,000	3,500,000	3,500,000	3,500,000
Miscellaneous	2,574,100	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	14,395,964	14,000,000	14,000,000	14,000,000	14,000,000
Federal Aid	490,000	500,000	500,000	500,000	500,000
Interfund Revenues	4,485,966	5,000,000	5,000,000	5,000,000	5,000,000
Appropriated Fund Balance	1,703,000	1,400,000	750,000	500,000	250,000
	<u>229,327,451</u>	<u>231,112,055</u>	<u>233,012,010</u>	<u>235,348,947</u>	<u>237,723,394</u>
<u>Expenditures</u>					
Salary and Wages	67,237,267	68,245,826	69,269,513	70,654,903	72,068,001
Employee benefits and taxes	54,885,404	55,434,258	55,988,601	56,548,487	57,113,972
Contractual, Materials, & Supplies	84,111,414	84,531,971	84,953,896	85,345,557	85,741,421
Debt Principal	10,120,000	10,000,000	10,000,000	10,000,000	10,000,000
Debt Interest	3,226,000	3,200,000	3,100,000	3,100,000	3,100,000
Equipment	5,261,400	5,200,000	5,200,000	5,200,000	5,200,000
Interfund Transfers	4,485,966	4,500,000	4,500,000	4,500,000	4,500,000
	<u>229,327,451</u>	<u>231,112,055</u>	<u>233,012,010</u>	<u>235,348,947</u>	<u>237,723,394</u>

* Salaries and contractual expenditures reflect increases due to Consumer Price Index. Property taxes reflect increases allowable under New York State Real Property Tax Cap.

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 2024 General Fund Budget is balanced. The budget total is approximately \$124.6 million including Environmental Open Space. This is an increase of \$8.1 million or 6.95% from the 2023 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 \$54.3 million or 43.5% of the revenue in the General Fund. The 2024 budget for General Fund revenues also includes slight increases in various departmental fees.

Town of Huntington

Executive Budget Summary

The 2024 budget for General Fund expenses is \$124.6 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations with the resource recovery plant and health insurance costs. Together, these expenses account for the majority of the increase in the General Fund Budget.

Highway

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

The 2024 Highway Budget is balanced. The budget total is approximately \$39.4 million. This is an increase of 2.1% from the 2023 Budget.

Property Taxes account for \$35.9 million or approximately 91.1% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$3.5 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 2024 Consolidated Refuse District Budget is balanced. The Budget total is \$29 million. This is an increase of \$.3 million or 1.0% from the 2023 Budget.

Property Taxes account for \$28.1 million or approximately 96.9% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.9 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 \$12.5 million, an increase of .1% from the 2023 Budget. The increase is due to contractual obligations.

Property Taxes account for \$3.3 million or approximately 26.4% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$9.2 million, of which the Building Department fees of \$5.5 million represent 44.0% 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 2024 Special Funds appropriations total \$23.8 million, which reflects a \$1.2 million increase from the 2023 Budget.

Property taxes for Special Funds amount to \$15.3 million, which reflects an increase of \$.8 million from the 2023 Budget. Other budgeted revenue in the Special Funds is \$8.2 million which reflects a \$.4 million increase from the 2023 Budget.

Financial Summaries



**Town of Huntington
2024 Budget
Appropriations and Revenue Summary**

Fund Name	Appropriations	Revenues	Appropriated Fund Balance
A General Fund	\$ 124,744,513	\$ 69,486,288	\$ 1,000,000
DB Highway Fund	39,389,565	3,520,716	-
SR Consolidated Refuse Fund	29,012,847	926,250	-
B Part Town	12,520,885	9,216,687	-
CB Business Improvement Districts	186,505	5	-
SF1 Fire Protection	1,823,633	28,000	-
SL Street Lighting	3,992,386	89,145	250,000
SM1 Commack Ambulance	1,172,693	756,930	-
SM2 Huntington Comm. Ambulance	2,542,439	2,180,620	-
SS1 Huntington Sewer	5,467,154	575,201	-
SS2 Centerport Sewer	171,634	1,000	-
SS3 Waste Water Disposal	1,484,000	1,484,000	-
SW1 Dix Hills Water District	6,819,197	2,963,250	-
Grand Total All Funds	\$ 229,327,451	\$ 91,228,092	\$ 1,250,000

* General Fund Includes Open Space & Board of Trustees.

**Town of Huntington
2024 Budget
Appropriations and Revenue Summary**

Fund Name	2024 Tax Levy	2023 Tax Levy	Percent Change in Tax Levy
A General Fund	\$ 54,258,225	\$ 50,056,412	8.39% *
DB Highway Fund	35,868,849	35,995,045	-0.35%
SR Consolidated Refuse Fund	28,086,597	28,091,273	-0.02%
B Part Town	3,304,198	5,159,458	-35.96%
CB Business Improvement Districts	186,500	186,500	0.00%
SF1 Fire Protection	1,795,633	1,766,539	1.65%
SL Street Lighting	3,653,241	3,653,241	0.00%
SM1 Commack Ambulance	415,763	407,611	2.00%
SM2 Huntington Comm. Ambulance	361,819	354,720	2.00%
SS1 Huntington Sewer	4,891,953	4,892,335	-0.01%
SS2 Centerport Sewer	170,634	170,634	0.00%
SS3 Waste Water Disposal	-	-	0.00%
SW1 Dix Hills Water District	3,855,947	3,108,646	24.04%
Grand Total All Funds	\$ 136,849,359	\$ 133,842,414	2.25%

* General Fund Includes Open Space & Board of Trustees.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 27,541,196	\$ 22,320,046	\$ 22,007,796	\$ 23,750,756
Public Safety	2,877,488	3,010,000	2,569,948	3,010,000
Health	656,805	665,602	660,562	676,988
Transportation	10,273,702	7,189,990	6,595,653	3,621,500
Economic Assistance and Opportunity	694,318	871,800	781,800	871,800
Culture and Recreation	8,408,584	8,785,240	7,965,389	9,319,720
Home and Community Services	31,896,327	32,424,770	32,415,900	34,928,500
Interfund Service Charges	7,843,904	5,079,313	5,079,313	4,485,966
Unallocated Revenue	141,316,399	141,203,160	146,056,101	146,959,221
Appropriated Fund Balance	-	9,977,873	8,624,623	1,703,000
Total Funding Sources	\$ 231,508,723	\$ 231,527,794	\$ 232,757,085	\$ 229,327,451

Funding Uses:

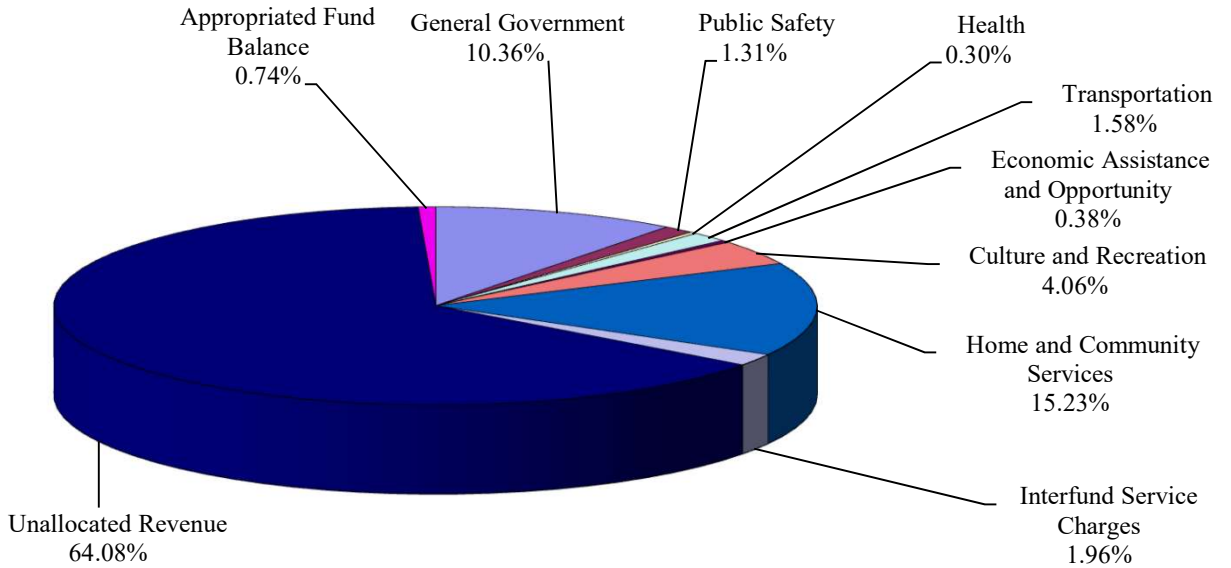
Program Expenditures:

General Government	\$ 42,549,862	\$ 49,368,436	\$ 47,200,429	\$ 49,133,407
Public Safety	14,156,559	14,963,373	15,216,179	15,830,004
Health	4,302,405	4,669,374	4,607,899	4,650,197
Transportation	43,216,260	47,835,797	49,361,390	45,675,650
Economic Assistance and Opportunity	3,408,197	3,765,046	3,737,904	3,907,485
Culture and Recreation	16,630,154	18,090,346	18,482,423	18,618,466
Home and Community Services	67,116,874	69,637,317	70,035,238	73,680,276
Debt Service Transfers	13,123,014	12,975,000	12,975,000	13,346,000
Interfund Transfers	10,103,982	11,735,927	7,392,493	4,485,966
Total Funding Uses	\$ 214,607,307	\$ 233,040,616	\$ 229,008,955	\$ 229,327,451

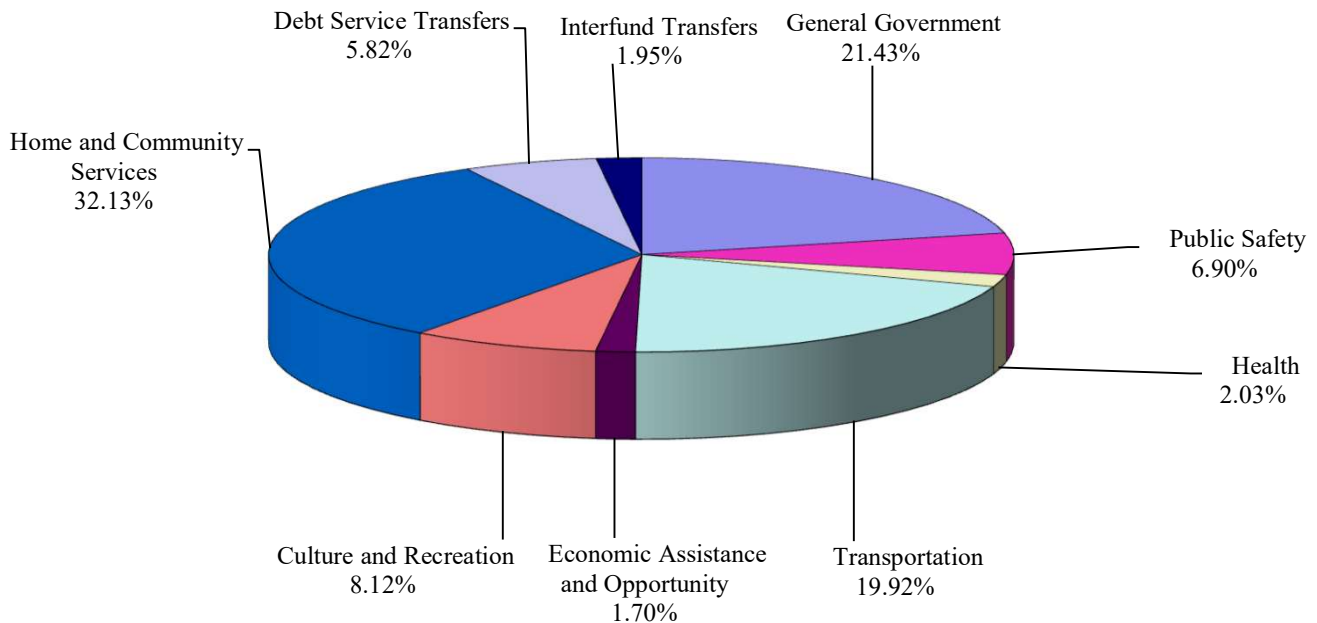
1. The 2023 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2024

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 130,706,128	\$ 134,022,414	\$ 133,952,538	\$ 137,029,359
Other real property tax items	759,368	657,525	657,525	657,525
Non-property tax items	4,510,016	4,744,701	4,744,701	4,744,701
Departmental Income	46,455,452	47,599,836	45,818,060	51,048,050
Intergovernmental charges	154,962	199,250	199,250	199,250
Use of money and property	3,033,701	2,003,843	6,731,800	4,633,443
Licenses and Permits	1,614,367	2,416,000	1,932,900	2,474,000
Fines and Forfeitures	1,391,062	1,285,000	1,170,454	1,285,000
Sale of property and compensation for loss	5,008,875	3,757,889	3,639,770	3,607,093
Miscellaneous	3,363,090	2,345,253	2,437,617	2,574,100
State Aid	21,526,862	16,948,897	16,927,867	14,395,964
Federal Aid	5,140,936	490,000	840,667	490,000
Interfund Revenues	7,843,904	5,079,313	5,079,313	4,485,966
Appropriated Fund Balance	-	9,977,873	8,624,623	1,703,000
Total Funding Sources	\$ 231,508,723	\$ 231,527,794	\$ 232,757,085	\$ 229,327,451

Funding Uses:

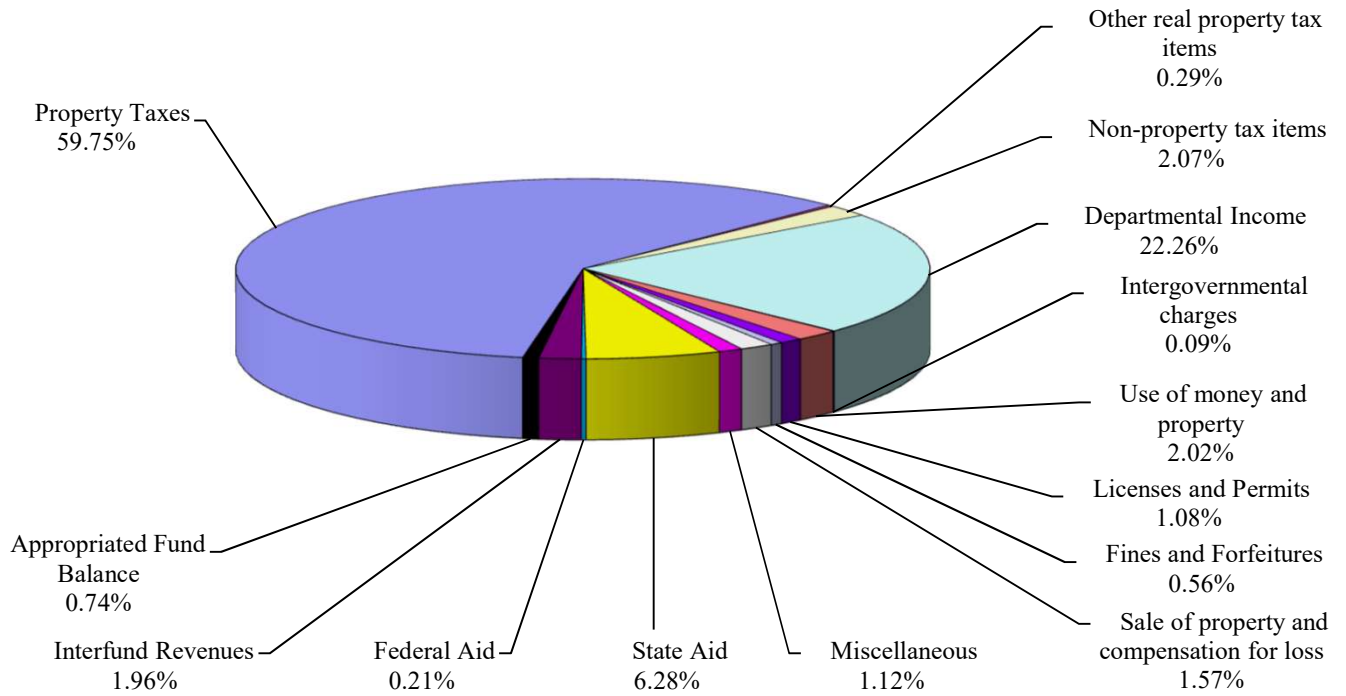
Expenditures:

Salary and wages	\$ 62,984,396	\$ 65,007,588	\$ 65,282,404	\$ 67,237,267
Employee benefits and taxes	46,565,529	51,730,401	53,152,754	54,885,404
Contractual, Materials and Supplies	76,260,973	82,772,813	81,306,409	84,111,414
Debt Principal	10,085,336	9,777,000	9,777,000	10,120,000
Debt Interest	3,037,678	3,198,000	3,198,000	3,226,000
Equipment	5,569,414	8,818,887	8,899,897	5,261,400
Interfund Transfers	10,103,981	11,735,927	7,392,491	4,485,966
Total Funding Uses	\$ 214,607,307	\$ 233,040,616	\$ 229,008,955	\$ 229,327,451

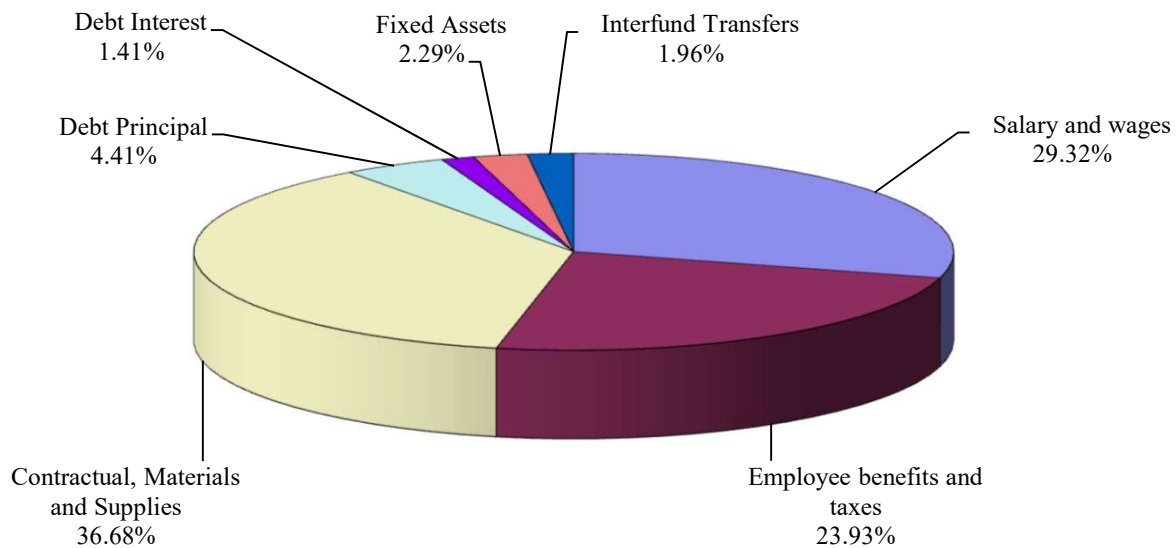
1. The 2023 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
 Combined Annual Budgets-By Object and Source
 For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2024

	General Fund	Part Town Fund	Consolidated Refuse Fund	Highway Fund
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 17,399,756	\$ 6,305,000	\$ -	\$ -
Public Safety	2,385,000	625,000	-	-
Health	361,988	250,000	-	-
Transportation	1,707,500	-	-	1,914,000
Economic Assistance and Opportunity	871,800	-	-	-
Culture and Recreation	9,319,720	-	-	-
Home and Community Services	28,635,250	1,448,000	440,250	-
Interfund Service Charges	4,485,966	-	-	-
Unallocated Revenue	58,227,533	3,892,885	28,572,597	37,475,565
Appropriated Fund Balance	1,350,000	-	-	-
Total Funding Sources	\$ 124,744,513	\$ 12,520,885	\$ 29,012,847	\$ 39,389,565

Funding Uses:				
Program Expenditures:				
General Government	\$ 44,128,604	\$ 4,221,903	\$ 209,500	\$ 417,200
Public Safety	9,892,793	4,225,385	-	-
Health	924,718	235,916	-	-
Transportation	8,812,416	-	-	33,272,365
Economic Assistance and Opportunity	3,907,485	-	-	-
Culture and Recreation	18,618,466	-	-	-
Home and Community Services	32,910,031	3,538,681	26,292,748	-
Debt Service Transfers	5,550,000	299,000	272,000	5,700,000
Interfund Transfers	-	-	2,238,599	-
Total Funding Uses	\$ 124,744,513	\$ 12,520,885	\$ 29,012,847	\$ 39,389,565

Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2024

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 23,704,756	\$ 46,000	\$ 23,750,756
Public Safety	3,010,000	-	3,010,000
Health	611,988	65,000	676,988
Transportation	3,621,500	-	3,621,500
Economic Assistance and Opportunity	871,800	-	871,800
Culture and Recreation	9,319,720	-	9,319,720
Home and Community Services	30,523,500	4,405,000	34,928,500
Interfund Service Charges	4,485,966	-	4,485,966
Unallocated Revenue	128,168,580	18,790,641	146,959,221
Appropriated Fund Balance	1,350,000	353,000	1,703,000
Total Funding Sources	\$ 205,667,810	\$ 23,659,641	\$ 229,327,451

Funding Uses:			
Program Expenditures:			
General Government	\$ 48,977,207	\$ 156,200	\$ 49,133,407
Public Safety	14,118,178	1,711,826	15,830,004
Health	1,160,634	3,489,563	4,650,197
Transportation	42,084,781	3,590,869	45,675,650
Economic Assistance and Opportunity	3,907,485	-	3,907,485
Culture and Recreation	18,618,466	-	18,618,466
Home and Community Services	62,741,460	10,938,816	73,680,276
Debt Service Transfers	11,821,000	1,525,000	13,346,000
Interfund Transfers	2,238,599	2,247,367	4,485,966
Total Funding Uses	\$ 205,667,810	\$ 23,659,641	\$ 229,327,451

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2024

	General Fund	Part Town Fund	Consolidated Refuse District	Highway Fund
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 54,338,225	\$ 3,304,198	\$ 28,086,597	\$ 35,868,849
Other real property tax items	463,308	23,187	1,000	151,616
Non-property tax items	4,600,000	-	-	-
Departmental Income	39,291,300	7,640,500	6,000	-
Intergovernmental charges	120,000	-	14,250	-
Use of money and property	2,603,500	190,000	300,000	1,000,000
Licenses and Permits	1,181,000	1,093,000	-	200,000
Fines and Forfeitures	1,285,000	-	-	-
Sale of property and compensation for loss	326,250	-	420,000	13,000
Miscellaneous	1,620,000	270,000	110,000	450,100
State Aid	12,589,964	-	75,000	1,706,000
Federal Aid	490,000	-	-	-
Interfund Revenues	4,485,966	-	-	-
Appropriated Fund Balance	1,350,000	-	-	-
Total Funding Sources	\$ 124,744,513	\$ 12,520,885	\$ 29,012,847	\$ 39,389,565
Funding Uses:				
Expenditures:				
Salary and wages	\$ 39,136,997	\$ 6,374,234	\$ 4,499,051	\$ 13,209,808
Employee benefits and taxes	29,032,682	5,040,001	3,933,737	12,467,557
Contractual, Materials and Supplies	48,781,284	805,400	18,052,960	5,743,200
Debt Principal	4,300,000	247,000	210,000	4,300,000
Debt Interest	1,250,000	52,000	62,000	1,400,000
Equipment	2,243,550	2,250	16,500	2,269,000
Interfund Transfers	-	-	2,238,599	-
Total Funding Uses	\$ 124,744,513	\$ 12,520,885	\$ 29,012,847	\$ 39,389,565

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2024

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 121,597,869	\$ 15,431,490	\$ 137,029,359
Other real property tax items	639,111	18,414	657,525
Non-property tax items	4,600,000	144,701	4,744,701
Departmental Income	46,937,800	4,110,250	51,048,050
Intergovernmental charges	134,250	65,000	199,250
Use of money and property	4,093,500	539,943	4,633,443
Licenses and Permits	2,474,000	-	2,474,000
Fines and Forfeitures	1,285,000	-	1,285,000
Sale of property and compensation for loss	759,250	2,847,843	3,607,093
Miscellaneous	2,450,100	124,000	2,574,100
State Aid	14,370,964	25,000	14,395,964
Federal Aid	490,000	-	490,000
Interfund Revenues	4,485,966	-	4,485,966
Appropriated Fund Balance	1,350,000	353,000	1,703,000
Total Funding Sources	\$ 205,667,810	\$ 23,659,641	\$ 229,327,451
Funding Uses:			
Expenditures:			
Salary and wages	\$ 63,220,090	\$ 4,017,177	\$ 67,237,267
Employee benefits and taxes	50,473,977	4,411,427	54,885,404
Contractual, Materials and Supplies	73,382,844	10,728,570	84,111,414
Debt Principal	9,057,000	1,063,000	10,120,000
Debt Interest	2,764,000	462,000	3,226,000
Equipment	4,531,300	730,100	5,261,400
Interfund Transfers	2,238,599	2,247,367	4,485,966
Total Funding Uses	\$ 205,667,810	\$ 23,659,641	\$ 229,327,451

**Town of Huntington
2024 Budget
Fund Balance Summary**

Fund Code	Fund Name	2022 Ending Unappropriated Fund Balance	Estimated 2023 Expenditures	Estimated 2023 Revenues	Appropriated Fund Balance *	Estimated 2023 Closing Fund Balance
A	General Fund	\$ 28,902,518	\$ 120,905,716	\$ 121,987,508	\$ 2,790,500	\$ 27,193,810
DB	Highway Fund	18,171,660	43,125,687	44,219,397	2,975,000	16,290,370
SR	Consolidated Refuse Fund	6,551,138	29,065,422	29,642,523	475,000	6,653,239
B	Part Town	5,774,936	12,529,381	13,122,721	500,000	5,868,276
	<i>Sub-total Major Funds:</i>	59,400,252	205,626,206	208,972,149	6,740,500	56,005,695
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	36,441	1,793,039	1,821,539	-	64,941
SL	Street Lighting	3,773,610	4,160,974	4,064,386	250,000	3,427,022
SM1	Commack Ambulance	369,586	1,154,043	1,203,400	35,700	383,243
SM2	Huntington Comm. Ambulance	949,132	2,513,090	2,522,240	-	958,282
SS1	Huntington Sewer	1,590,361	5,529,627	5,807,536	300,000	1,568,270
SS2	Centerport Sewer	243,643	171,534	178,634	-	250,743
SS3	Waste Water Disposal	978,982	1,536,134	1,666,800	185,000	924,648
SW1	Dix Hills Water District	276,561	6,337,803	6,333,896	266,250	6,404
	<i>Sub-total Special Districts:</i>	8,218,316	23,382,749	23,784,936	1,036,950	7,583,553
	Grand Total All Funds	\$ 67,618,568	\$ 229,008,955	\$ 232,757,085	\$ 7,777,450	\$ 63,589,248

* Includes 2023 appropriations during the fiscal year.

** 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 2024 Budget:

Revenue Source	Definition	Forecast Methodology
Property Taxes-Advalorem	Property Tax is based on value of real property. The assessed value of each parcel less exemptions is the taxable value. Advalorem property taxes are based on the taxable value	Property taxes are calculated by multiplying the taxable value (tax roll) of all properties in the Town by the rate of taxation or rate per \$1,000 of assessed valuation.
Departmental Income	Income generated by each department's operations that are not fee or fine based	Historical trend analysis adjusted for any rate increases
Mortgage Tax Revenue	New York State imposes a tax on the privilege of recording a mortgage on real property located within the state a portion of which is provided to local governments	Historical trend analysis based on housing sale trends
Franchise Fee Revenue	5% of gross revenues derived from the operation of the cable system for the provision of cable services	Historical trend analysis
Interest and Earnings	Revenue derived from the investment of cash balances. The Town maximizes cash flow whenever possible to generate interest earnings.	Historical trend analysis adjusted for rate changes
Licenses and Permits	Building and engineering permits, animal licenses, bingo permits, parking permits, mooring permits, filming permits, GIS fees, accessory apartment permits and sign permits	Historical trend analysis
Fines and Forfeitures	Settlement of cases taken to court.	Historical trend analysis
Miscellaneous	Revenues that do not fit into any one of the other revenue categories and includes sale of property	Historical trend analysis
Federal and State Aid	Funding provided by the Federal and State government based on allocations for bus operations, youth services, energy efficiency programs, nutrition programs	Historical trend analysis adjusted for any Federal/State funding allocation modifications
Interfund Revenues	Allocation of common costs	Allocation of common costs based on the 2024 budget costs

Town of Huntington Major 2024 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 2024, the total budgeted revenue for all funds is \$229,327,451, which includes the use of fund and reserve balances and transfers between funds. All funds are balanced. Therefore, total revenues equal total expenses.

Funding Sources	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget	% of Revenue	% Change 2024 vs. 2023
Property Tax	130,706,128	134,022,414	133,952,538	137,029,359	59.75%	2.24%
Non-Property Tax Items	5,269,384	5,402,226	5,402,226	5,402,226	2.36%	0.00%
Departmental Income	46,455,452	47,599,836	45,818,060	51,048,050	22.26%	7.24%
Intergovernmental Charges	154,962	199,250	199,250	199,250	0.09%	0.00%
Use of Money and Property	3,033,701	2,003,843	6,731,800	4,633,443	2.02%	131.23%
Licences and Permits	1,614,367	2,416,000	1,932,900	2,474,000	1.08%	2.40%
Fines and Forfeitures	1,391,062	1,285,000	1,170,454	1,285,000	0.56%	0.00%
Sale of Property/Compensation	5,008,875	3,757,889	3,639,770	3,607,093	1.57%	-4.01%
Miscellaneous	3,363,090	2,345,253	2,437,617	2,574,100	1.12%	9.76%
Federal and State Aid	26,667,798	17,438,897	17,768,534	14,885,964	6.49%	-14.64%
Interfund Revenues	7,843,904	5,079,313	5,079,313	4,485,966	1.96%	-11.68%
Appropriated Fund Balance	-	9,977,873	6,419,623	1,703,000	0.74%	-82.93%
Total Funding Sources	231,508,723	231,527,794	230,552,085	229,327,451	100.00%	-0.95%

Property Tax

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

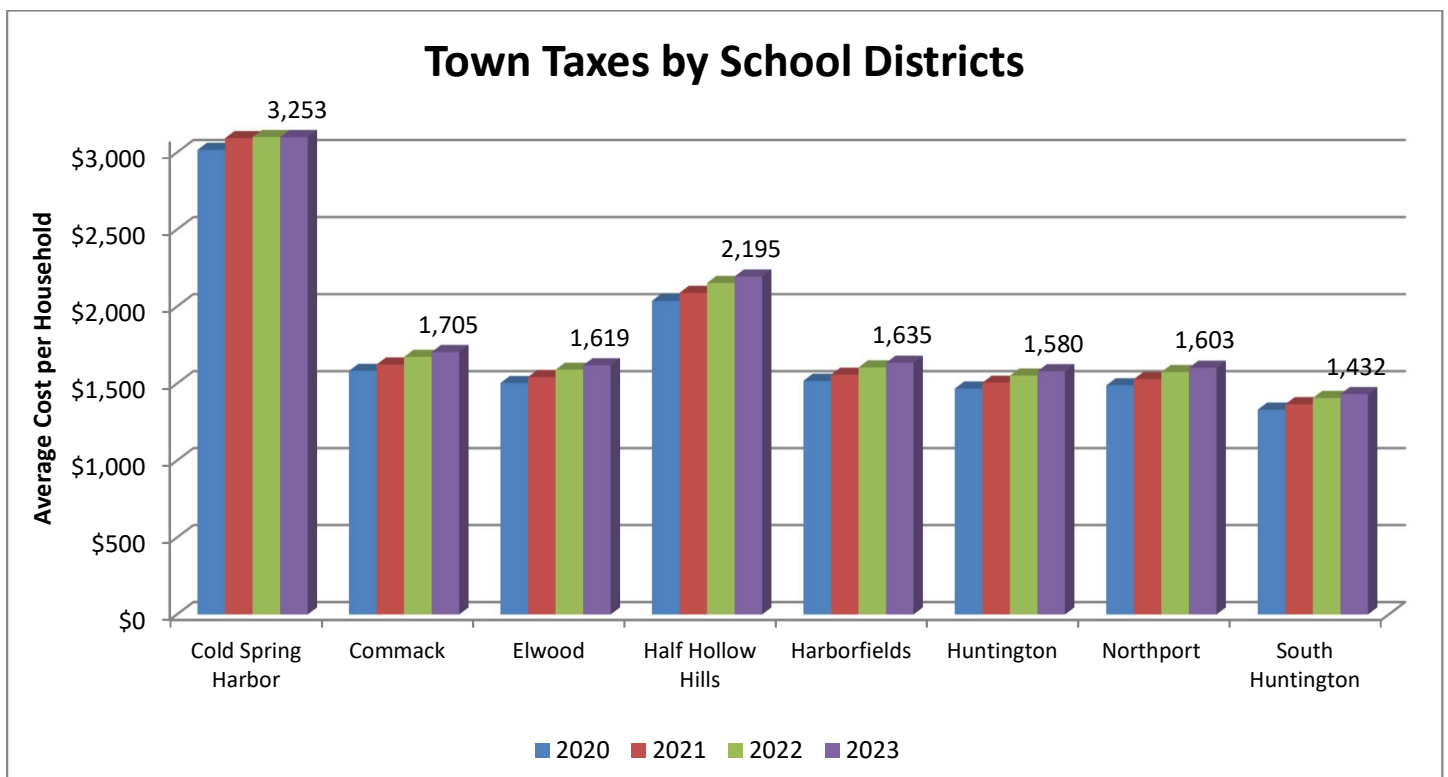
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required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

Year Ended	Total Net Assessed Value	State Equalization Rate	Full Valuation
2023	315,376,253	0.64%	49,277,539,531
2022	317,063,143	0.74%	42,846,370,676
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

Town of Huntington Major 2024 Revenue Sources

Property tax revenue in 2024 is budgeted at \$136.8 million for all taxing districts and represents 59.7% of Town operating revenues. The 2023 property tax revenue was \$134.7 million and represented 61.33% 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.

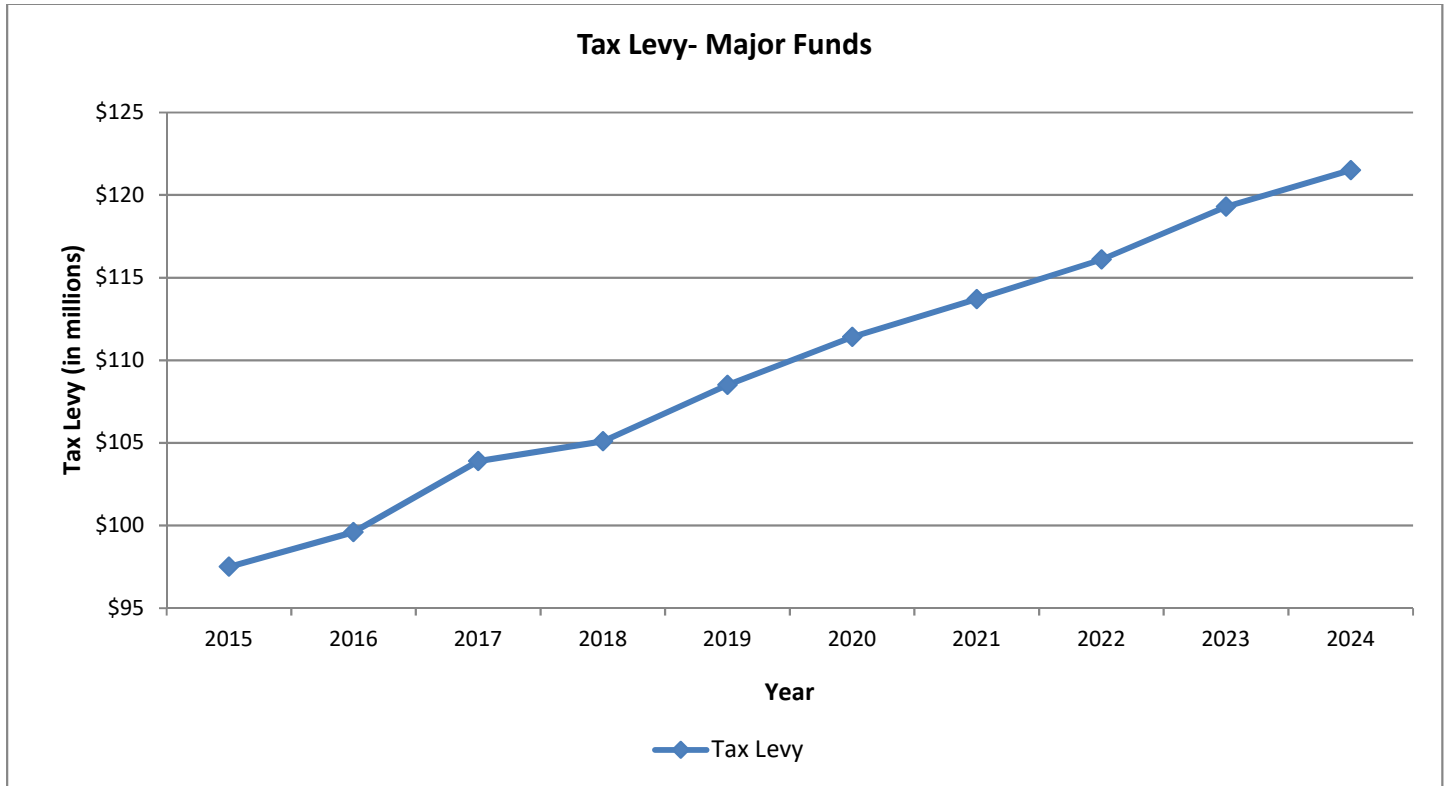
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



Town of Huntington Major 2024 Revenue Sources

Four Major Funds (General Fund, Highway, Refuse District and Part Town)

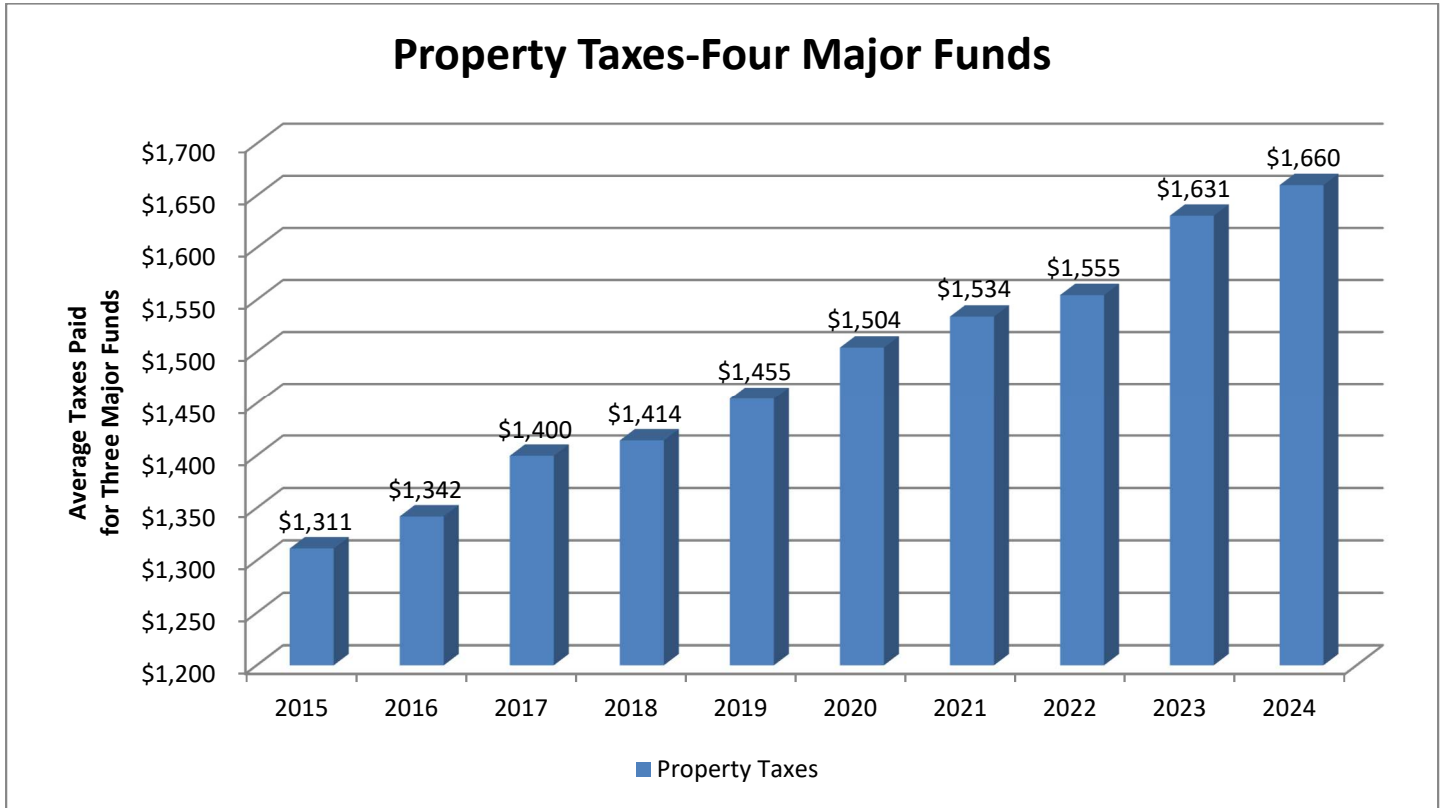
The 2024 property tax revenue for the four major funds comprise \$121.5 million or 53.0% of the total Town revenue. This is an increase of \$2.2 million or 1.8% as compared to the 2023 property tax revenue of \$119.3 million. This is a result of contractual increases.



The Tax rates for these four funds affect all Town residents. The tax rate for the General Fund, the Highway Fund, and the Part Town 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.

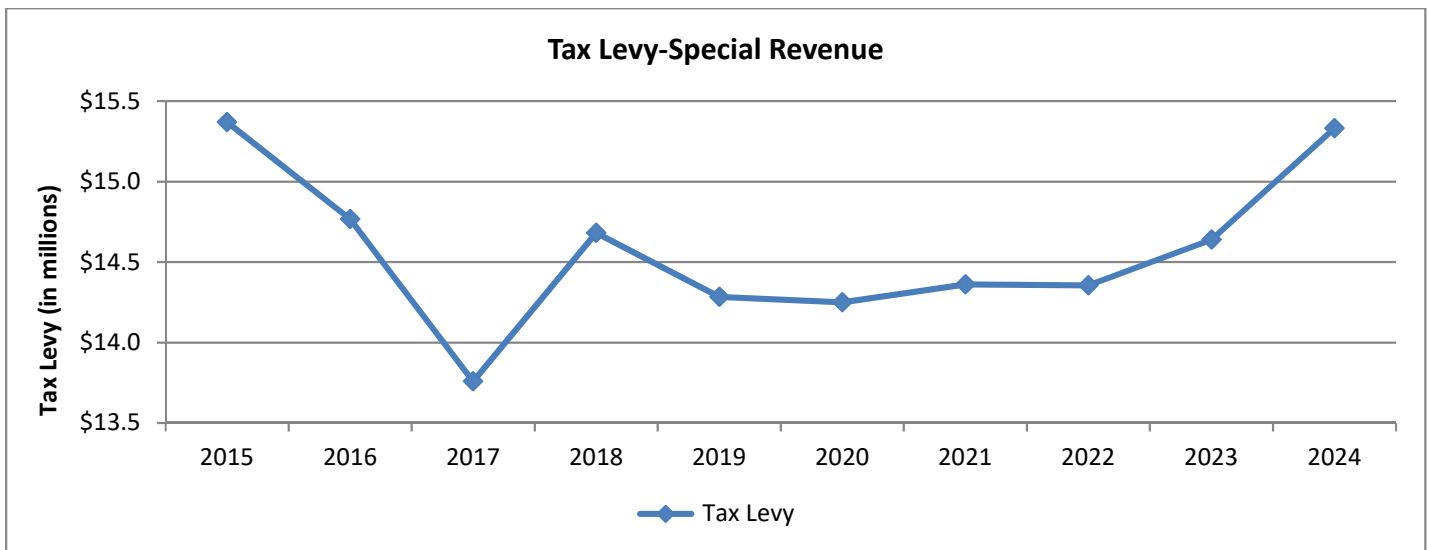
Town of Huntington Major 2024 Revenue Sources

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 \$609,375.



Special Revenue Funds

The 2024 property tax revenue for the Special Revenue funds combined comprise \$15.3 million or 6.67% of the total Town revenue. There is a increase of \$.7 million as compared to the 2023 property tax revenue of \$14.6 million.



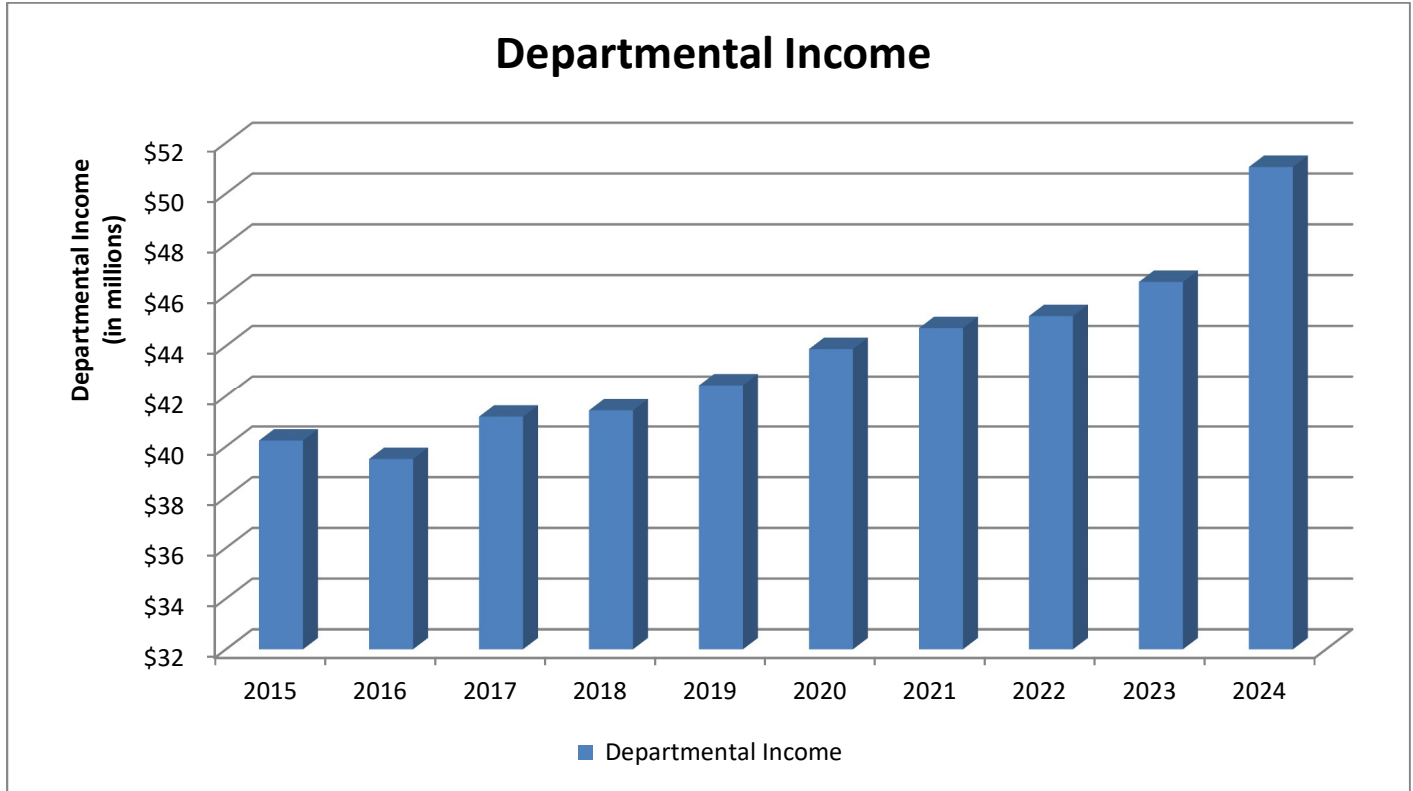
Town of Huntington

Major 2024 Revenue Sources

Departmental Income

The 2024 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 \$51 million for 2024 accounts for 22.2% of the Town's total revenue budget, an increase of \$4.5 million or 9.7% from 2023.



Town of Huntington

Fund Structure

Major Funds

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

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

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

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

Non-Major Funds

Debt Service Fund accounts for the extinguishment of refinanced debt.

Board of Trustees Fund accounts for the administration of town properties

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

Special District Funds

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

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

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

Town of Huntington

Fund Structure

Special District Funds (continued)

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

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

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

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

Component Units

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

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

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

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

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

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

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

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

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

Fund Budgets



Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 21,338,136	\$ 17,458,826	\$ 17,037,578	\$ 17,399,756
Public Safety	2,283,800	2,385,000	2,069,948	2,385,000
Health	343,982	350,602	345,562	361,988
Transportation	1,792,645	1,697,500	1,432,000	1,707,500
Economic Assistance and Opportunity	694,318	871,800	781,800	871,800
Culture and Recreation	8,408,584	8,785,240	7,965,389	9,319,720
Home and Community Services	26,202,219	26,486,520	26,485,250	28,635,250
Interfund Service Charges	7,819,913	5,079,313	5,079,313	4,485,966
Unallocated Revenue	52,799,145	52,747,978	55,836,745	58,227,533
Appropriated Fund Balance	-	4,990,923	4,953,923	1,350,000
Total Funding Sources	\$ 121,682,742	\$ 120,853,702	\$ 121,987,508	\$ 124,744,513

Funding Uses:

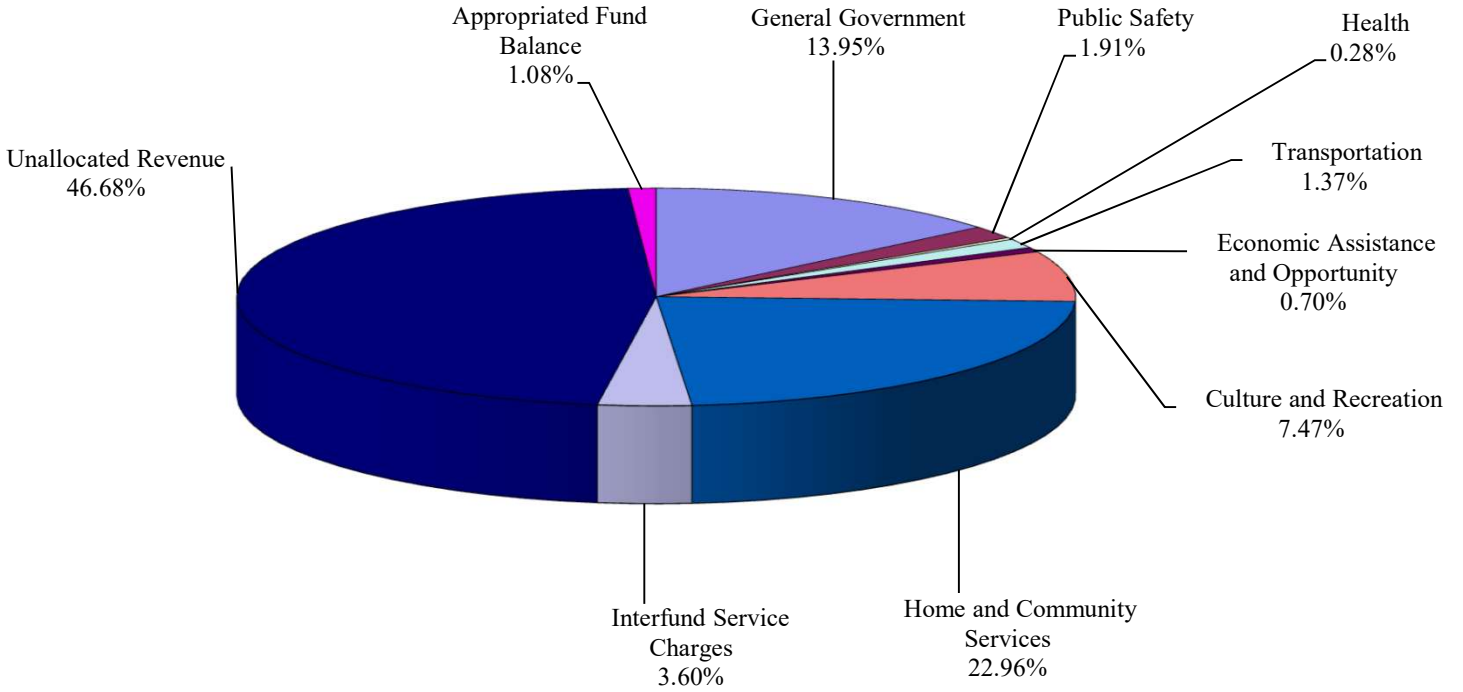
Program Expenditures:

General Government	\$ 37,924,228	\$ 43,913,075	\$ 41,952,571	\$ 44,128,604
Public Safety	8,584,369	9,025,787	9,305,120	9,892,793
Health	823,393	965,817	939,888	924,718
Transportation	8,198,295	8,339,721	8,957,852	8,812,416
Economic Assistance and Opportunity	3,408,197	3,765,046	3,737,904	3,907,485
Culture and Recreation	16,630,154	18,090,346	18,482,423	18,618,466
Home and Community Services	29,274,203	29,615,539	29,666,036	32,910,031
Debt Service Transfers	5,526,155	5,650,000	5,650,000	5,550,000
Interfund Transfers	3,361,257	2,213,923	2,213,922	-
Total Funding Uses	\$ 113,730,251	\$ 121,579,254	\$ 120,905,716	\$ 124,744,513

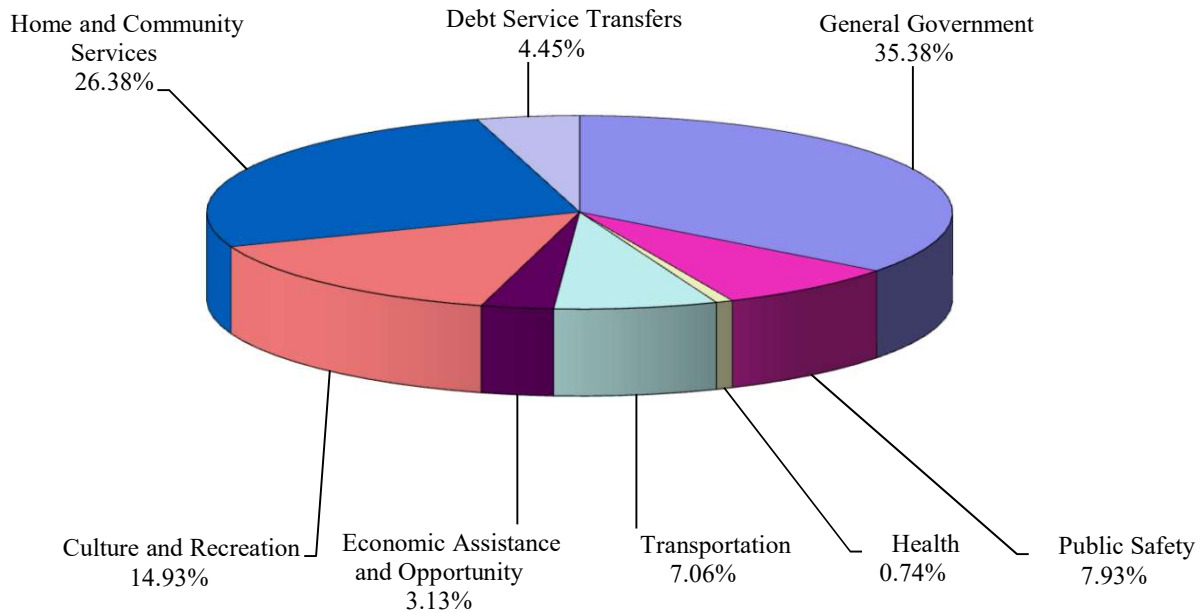
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



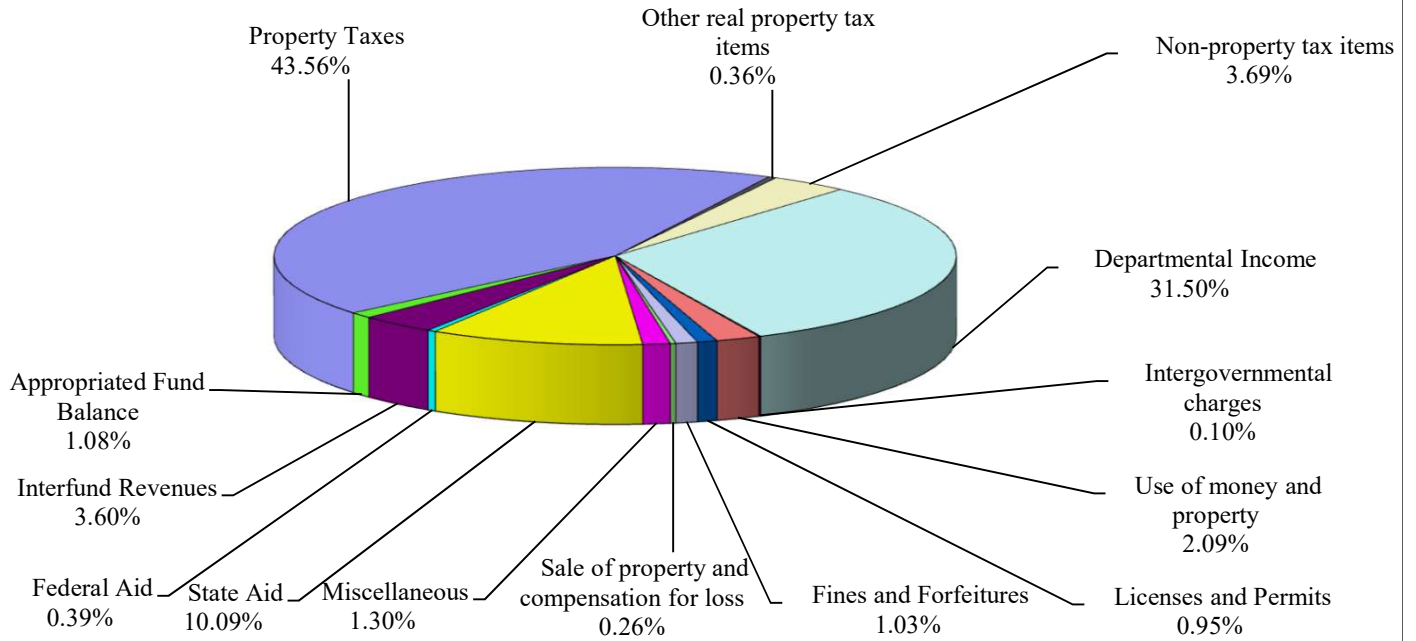
Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 47,622,852	\$ 50,136,412	\$ 50,066,536	\$ 54,338,225
Other real property tax items	547,571	463,308	463,308	463,308
Non-property tax items	4,365,315	4,600,000	4,600,000	4,600,000
Departmental Income	35,961,946	36,747,175	35,352,258	39,291,300
Intergovernmental charges	112,645	120,000	120,000	120,000
Use of money and property	2,018,085	1,303,200	4,416,300	2,603,500
Licenses and Permits	803,620	1,126,000	757,100	1,181,000
Fines and Forfeitures	1,391,062	1,285,000	1,170,454	1,285,000
Sale of property and compensation for loss	1,529,191	493,415	326,250	326,250
Miscellaneous	2,078,982	1,446,858	1,520,000	1,620,000
State Aid	16,662,236	12,572,098	12,476,068	12,589,964
Federal Aid	769,324	490,000	685,998	490,000
Interfund Revenues	7,819,913	5,079,313	5,079,313	4,485,966
Appropriated Fund Balance	-	4,990,923	4,953,923	1,350,000
Total Funding Sources	\$ 121,682,742	\$ 120,853,702	\$ 121,987,508	\$ 124,744,513
Funding Uses:				
Expenditures:				
Salary and wages	\$ 36,279,979	\$ 37,712,007	\$ 37,107,833	\$ 39,136,997
Employee benefits and taxes	24,483,892	26,822,634	27,952,003	29,032,682
Contractual, Materials and Supplies	43,469,712	46,805,365	45,547,712	48,781,284
Debt Principal	4,237,241	4,300,000	4,300,000	4,300,000
Debt Interest	1,288,914	1,350,000	1,350,000	1,250,000
Fixed Assets	609,256	2,375,325	2,434,246	2,243,550
Interfund Transfers	3,361,257	2,213,923	2,213,922	-
Total Funding Uses	\$ 113,730,251	\$ 121,579,254	\$ 120,905,716	\$ 124,744,513

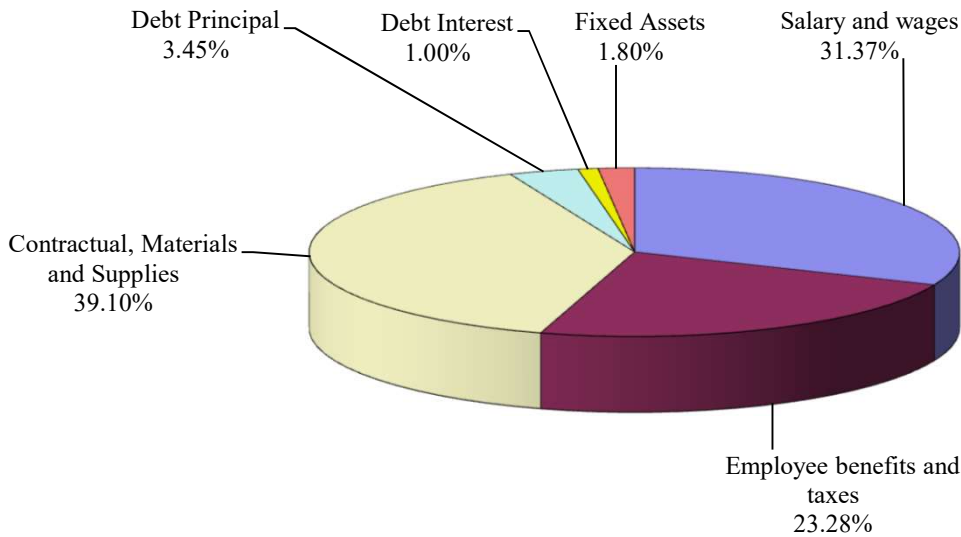
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 1,092,670	\$ -	\$ 42	\$ -
Transportation	8,481,057	5,492,490	5,163,653	1,914,000
Unallocated Revenue	36,642,696	36,705,890	37,380,702	37,475,565
Appropriated Fund Balance	-	2,975,000	1,675,000	-
Total Funding Sources	\$ 46,216,423	\$ 45,173,380	\$ 44,219,397	\$ 39,389,565

Funding Uses:

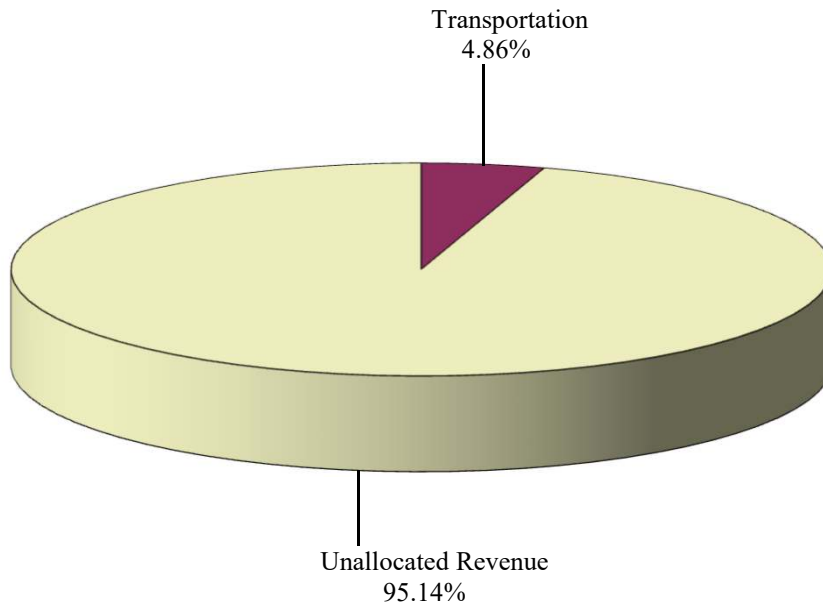
Program Expenditures:

General Government	\$ 338,458	\$ 659,914	\$ 568,132	\$ 417,200
Transportation	32,164,068	35,974,821	36,786,299	33,272,365
Debt Service Transfers	5,763,557	5,672,000	5,672,000	5,700,000
Interfund Transfers	954,500	3,157,691	99,256	-
Total Funding Uses	\$ 39,220,583	\$ 45,464,426	\$ 43,125,687	\$ 39,389,565

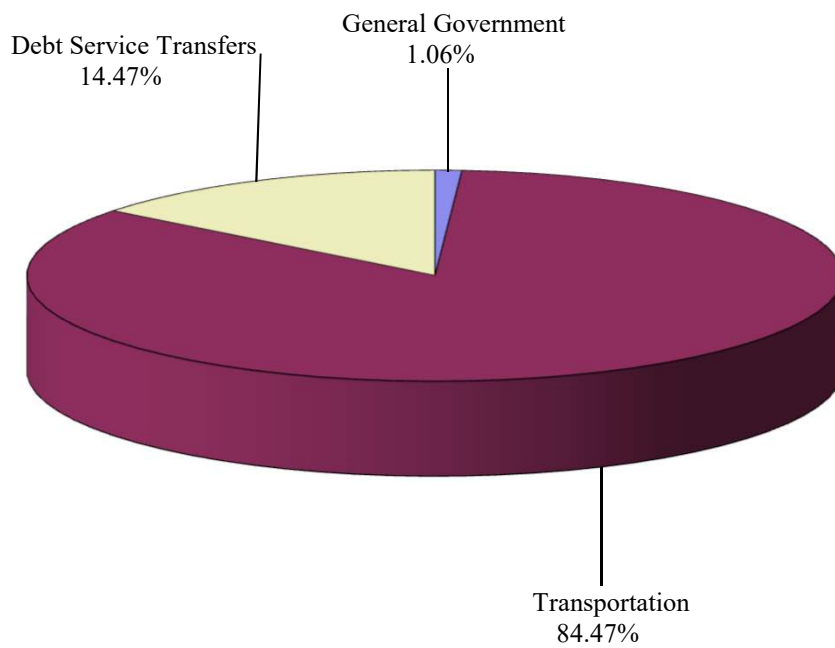
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



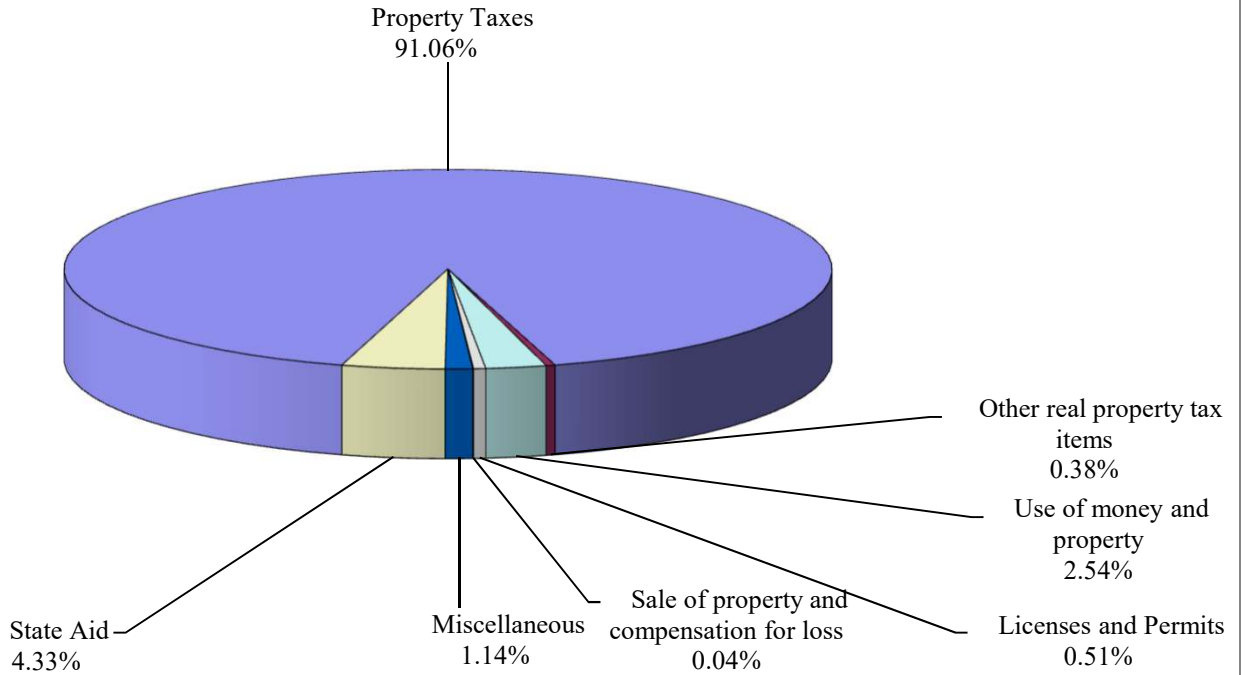
Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 35,492,015	\$ 35,995,045	\$ 35,995,045	\$ 35,868,849
Other real property tax items	167,555	151,616	151,616	151,616
Departmental Income	333,535	932,691	478,776	-
Use of money and property	221,006	150,000	750,000	1,000,000
Licenses and Permits	157,325	200,000	176,500	200,000
Sale of property and compensation for loss	99,040	17,129	66,175	13,000
Miscellaneous	699,310	400,100	419,817	450,100
State Aid	4,679,767	4,351,799	4,351,799	1,706,000
Federal Aid	4,366,870	-	154,669	-
Appropriated Fund Balance	-	2,975,000	1,675,000	-
Total Funding Sources	\$ 46,216,423	\$ 45,173,380	\$ 44,219,397	\$ 39,389,565
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,539,851	\$ 12,841,324	\$ 13,802,826	\$ 13,209,808
Employee benefits and taxes	10,677,146	12,040,137	12,088,327	12,467,557
Contractual, Materials and Supplies	5,187,266	6,536,692	6,248,895	5,743,200
Debt Principal	4,483,304	4,242,000	4,242,000	4,300,000
Debt Interest	1,280,253	1,430,000	1,430,000	1,400,000
Fixed Assets	4,098,263	5,216,582	5,214,383	2,269,000
Interfund Transfers	954,500	3,157,691	99,256	-
Total Funding Uses	\$ 39,220,583	\$ 45,464,426	\$ 43,125,687	\$ 39,389,565

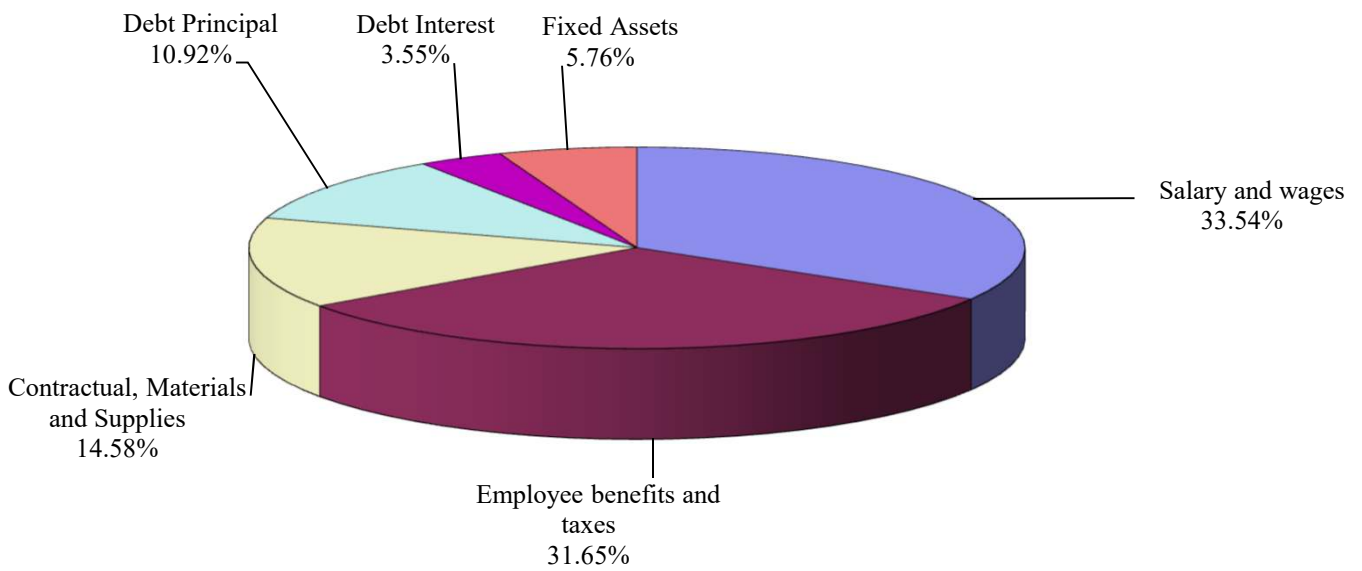
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



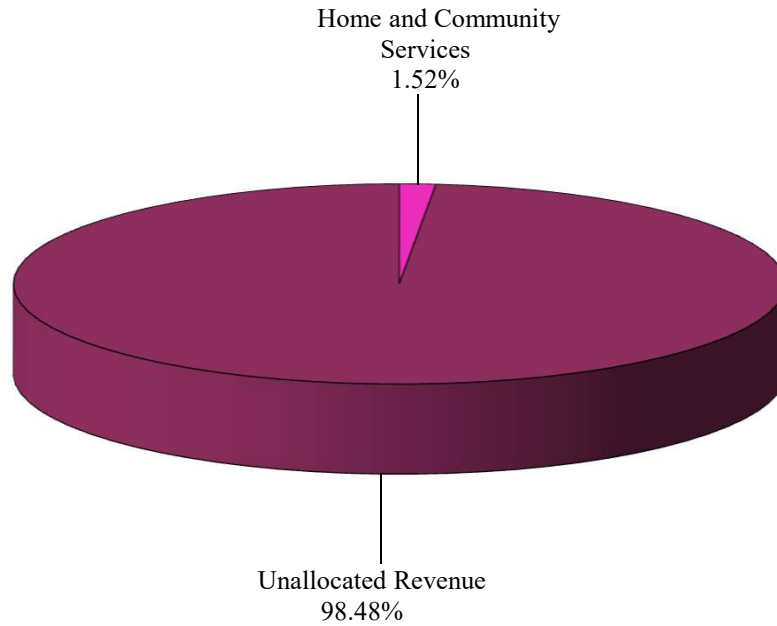
Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	548,135	440,250	440,250	440,250
Unallocated Revenue	28,298,562	28,302,273	28,727,273	28,572,597
Appropriated Fund Balance	-	475,000	475,000	-
Total Funding Sources	\$ 28,846,697	\$ 29,217,523	\$ 29,642,523	\$ 29,012,847
Funding Uses:				
Program Expenditures:				
General Government	\$ 177,789	\$ 244,658	\$ 194,500	\$ 209,500
Home and Community Services	24,463,903	25,979,456	26,146,886	26,292,748
Debt Service Transfers	246,004	269,000	269,000	272,000
Interfund Transfers	2,321,381	2,755,036	2,455,036	2,238,599
Total Funding Uses	\$ 27,209,077	\$ 29,248,150	\$ 29,065,422	\$ 29,012,847

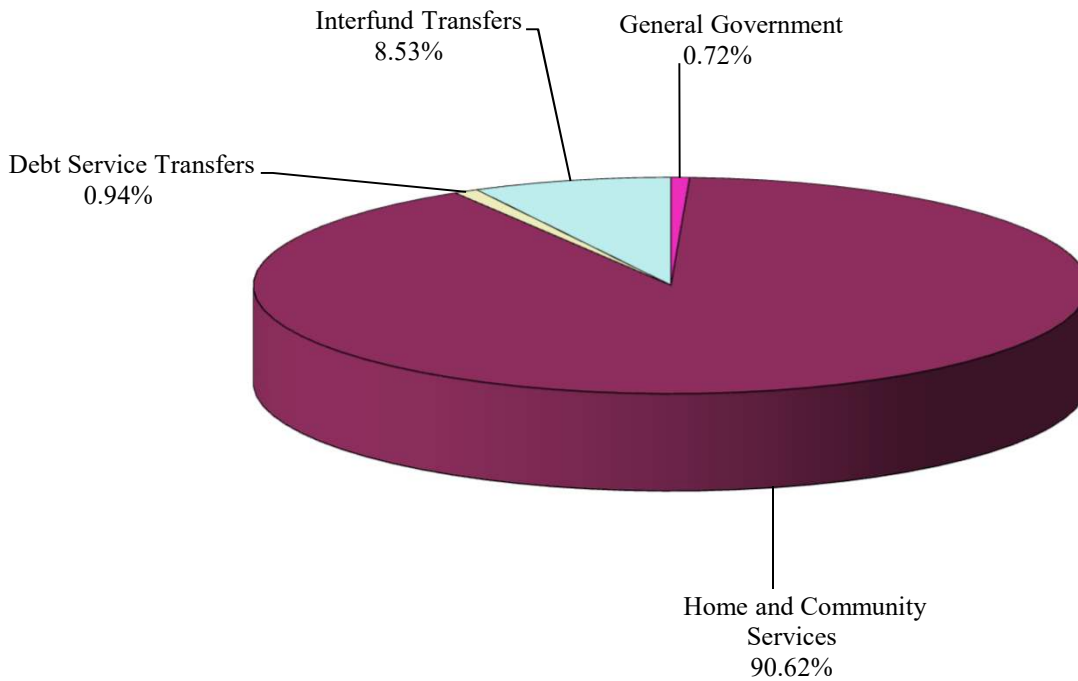
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 27,866,221	\$ 28,091,273	\$ 28,091,273	\$ 28,086,597
Other real property tax items	-	1,000	1,000	1,000
Departmental Income	6,690	6,000	6,000	6,000
Intergovernmental charges	9,034	14,250	14,250	14,250
Use of money and property	151,139	100,000	450,000	300,000
Sale of property and compensation for loss	545,998	420,000	420,000	420,000
Miscellaneous	162,297	110,000	110,000	110,000
State Aid	105,318	-	75,000	75,000
Appropriated Fund Balance	-	475,000	475,000	-
Total Funding Sources	\$ 28,846,697	\$ 29,217,523	\$ 29,642,523	\$ 29,012,847

Funding Uses:

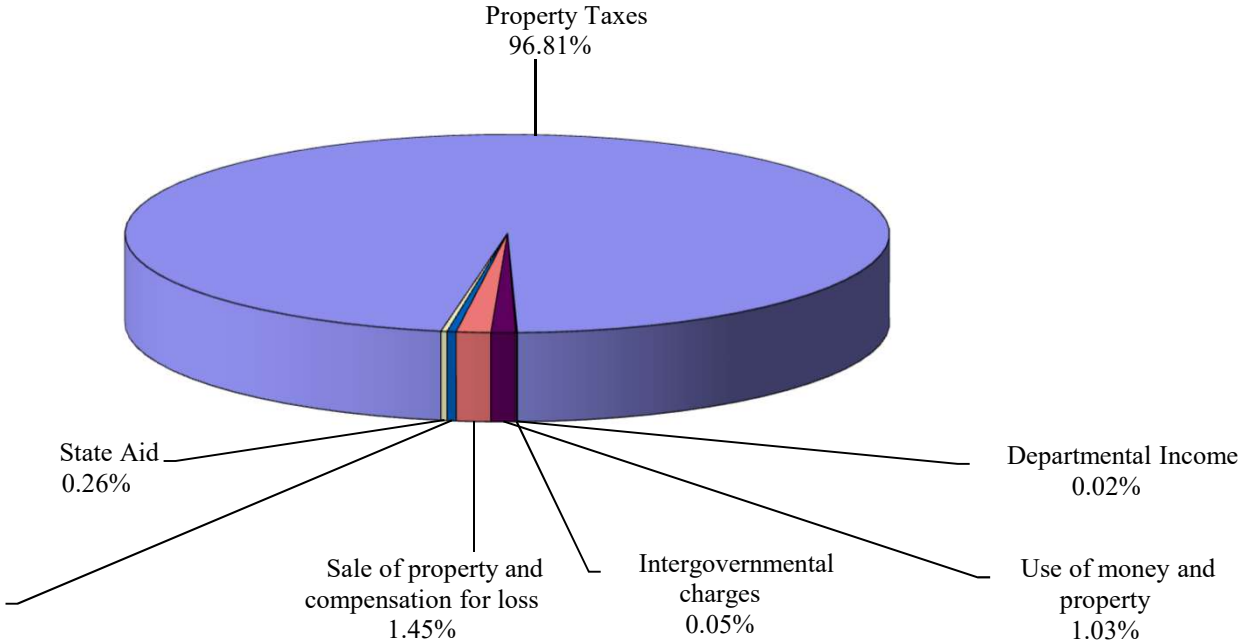
Expenditures:

Salary and wages	\$ 4,264,666	\$ 4,351,381	\$ 4,351,380	\$ 4,499,051
Employee benefits and taxes	3,416,947	3,654,847	3,724,489	3,933,737
Contractual, Materials and Supplies	16,924,317	17,994,283	18,041,876	18,052,960
Debt Principal	185,176	192,000	192,000	210,000
Debt Interest	60,828	77,000	77,000	62,000
Fixed Assets	35,762	223,603	223,641	16,500
Interfund Transfers	2,321,381	2,755,036	2,455,036	2,238,599
Total Funding Uses	\$ 27,209,077	\$ 29,248,150	\$ 29,065,422	\$ 29,012,847

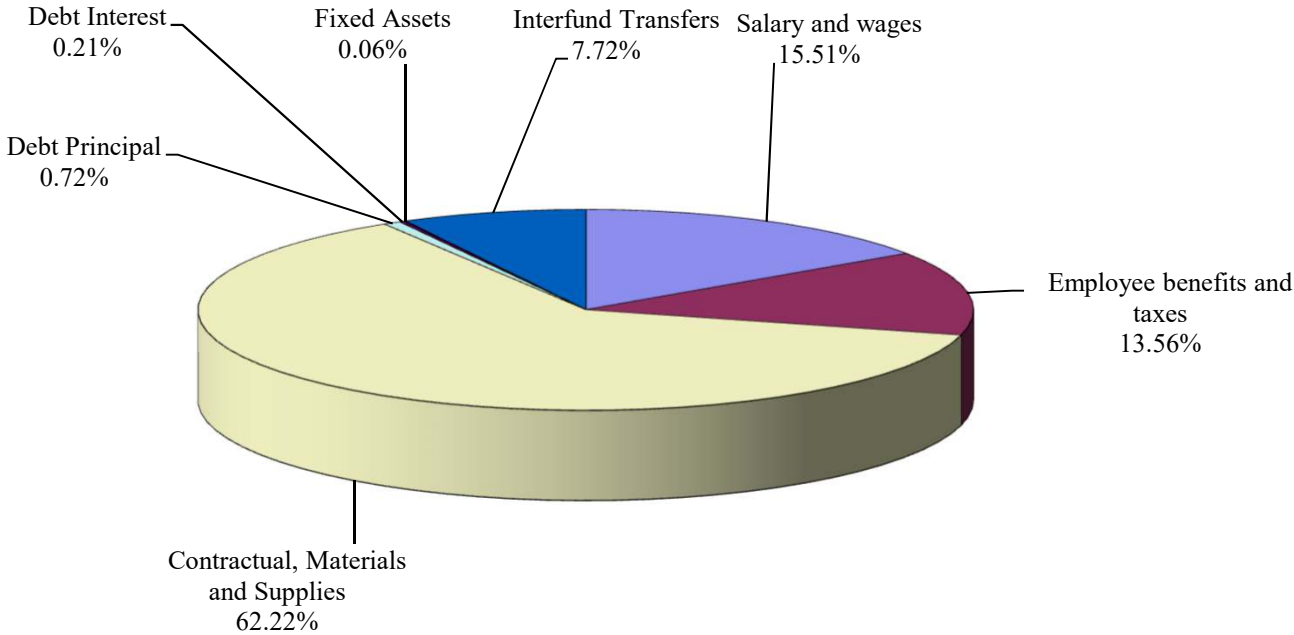
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



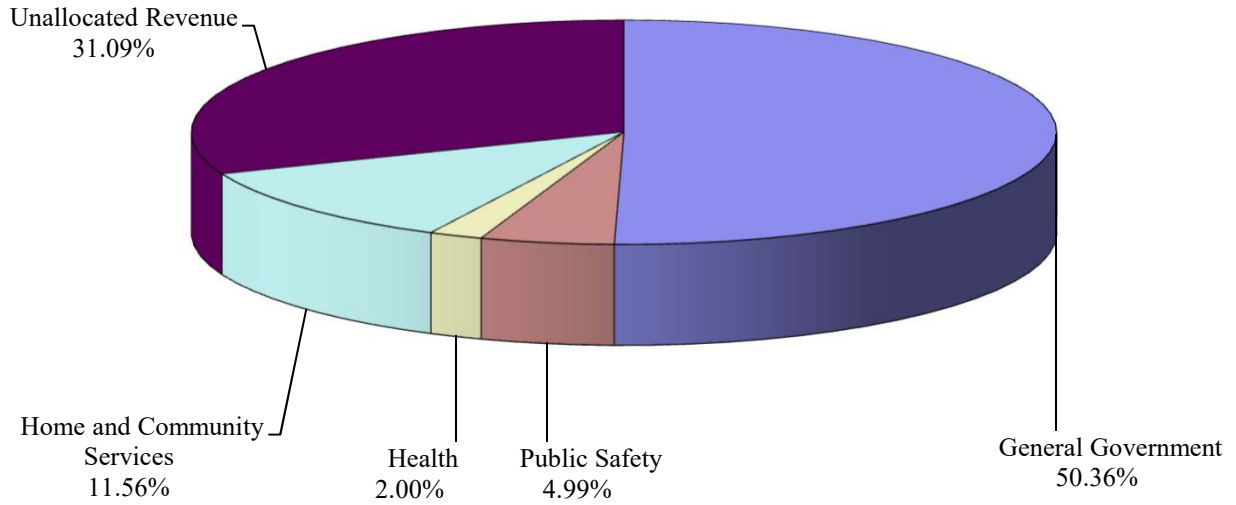
Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 5,048,840	\$ 4,815,220	\$ 4,924,176	\$ 6,305,000
Public Safety	593,688	625,000	500,000	625,000
Health	279,540	250,000	250,000	250,000
Home and Community Services	835,819	1,098,000	1,090,400	1,448,000
Unallocated Revenue	5,732,153	5,633,640	5,858,145	3,892,885
Appropriated Fund Balance	-	500,000	500,000	-
Total Funding Sources	\$ 12,490,040	\$ 12,921,860	\$ 13,122,721	\$ 12,520,885
Funding Uses:				
Program Expenditures:				
General Government	\$ 4,006,506	\$ 4,404,489	\$ 4,338,928	\$ 4,221,903
Public Safety	3,929,143	4,258,168	4,231,641	4,225,385
Health	164,179	234,854	235,008	235,916
Home and Community Services	3,257,927	3,495,499	3,425,804	3,538,681
Debt Service Transfers	295,045	298,000	298,000	299,000
Interfund Transfers	400,000	500,000	-	-
Total Funding Uses	\$ 12,052,800	\$ 13,191,010	\$ 12,529,381	\$ 12,520,885

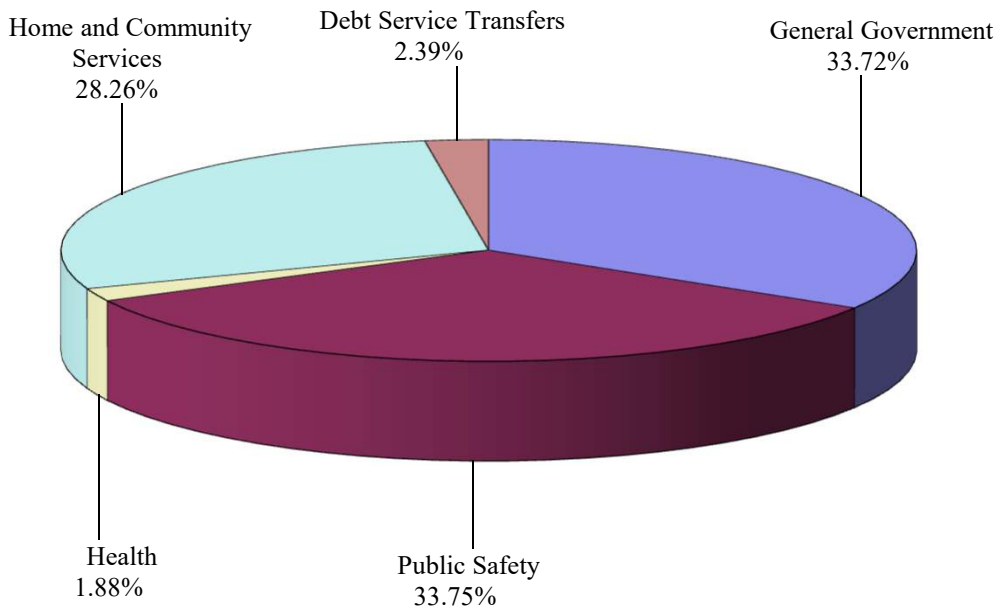
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

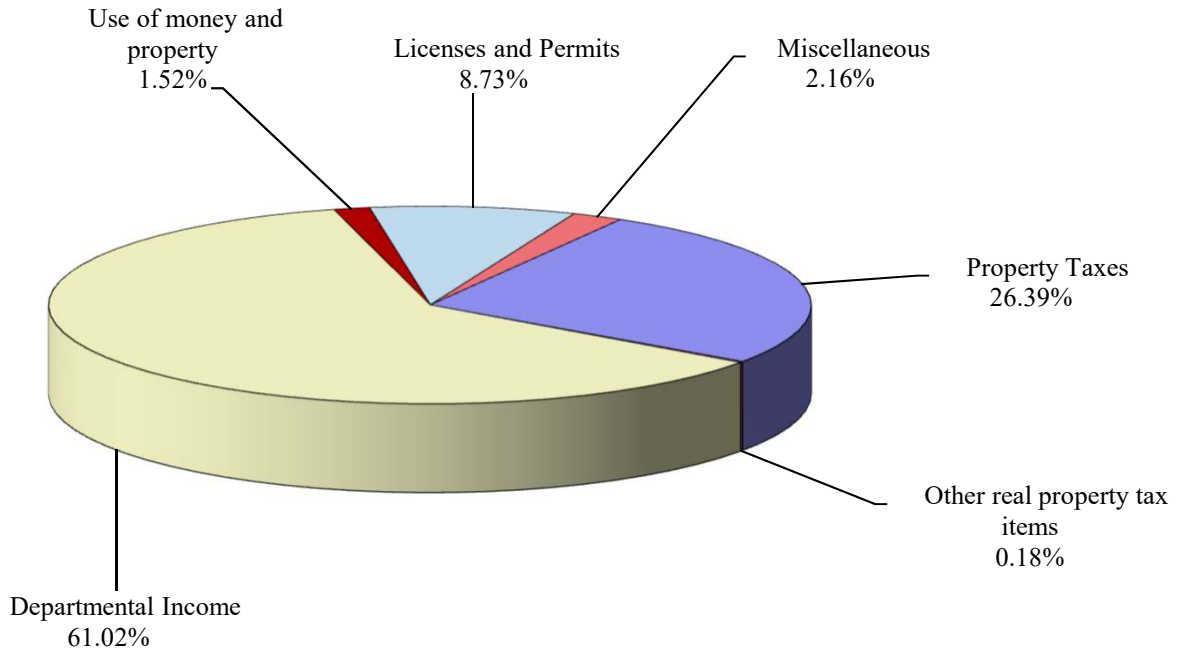
	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,182,441	\$ 5,159,458	\$ 5,159,458	\$ 3,304,198
Other real property tax items	24,518	23,187	23,187	23,187
Departmental Income	6,161,167	5,803,720	5,870,776	7,640,500
Use of money and property	136,496	75,000	300,000	190,000
Licenses and Permits	653,422	1,090,000	999,300	1,093,000
Sale of property and compensation for loss	-	-	-	-
Miscellaneous	285,196	270,495	270,000	270,000
State Aid	46,800	-	-	-
Appropriated Fund Balance	-	500,000	500,000	-
Total Funding Sources	\$ 12,490,040	\$ 12,921,860	\$ 13,122,721	\$ 12,520,885

Funding Uses:				
Expenditures:				
Salary and wages	\$ 6,015,959	\$ 6,252,420	\$ 6,082,790	\$ 6,374,234
Employee benefits and taxes	4,501,099	5,064,340	5,074,340	5,040,001
Contractual, Materials and Supplies	820,321	933,500	931,501	805,400
Debt Principal	223,951	237,000	237,000	247,000
Debt Interest	71,094	61,000	61,000	52,000
Fixed Assets	20,376	142,750	142,750	2,250
Interfund Transfers	400,000	500,000	-	-
Total Funding Uses	\$ 12,052,800	\$ 13,191,010	\$ 12,529,381	\$ 12,520,885

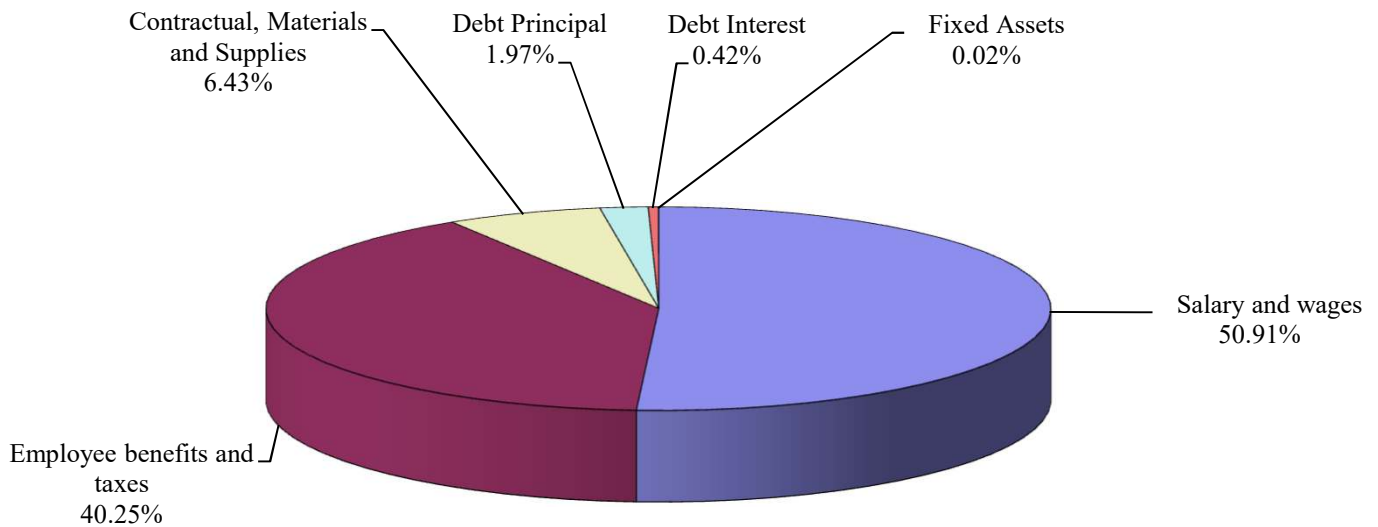
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Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2024

Actual 2022	Revised 2023	Projected 2023	Budget 2024
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$	186,500	\$	186,505	\$	186,505	\$	186,505
Total Funding Sources	\$	186,500	\$	186,505	\$	186,505	\$	186,505

Funding Uses:

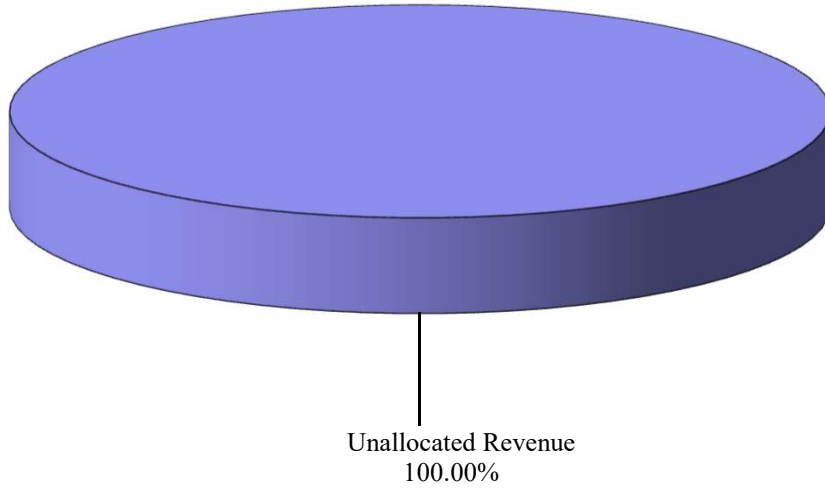
Program Expenditures:

Home and Community Services	\$	186,500	\$	186,505	\$	186,505	\$	186,505
Total Funding Uses	\$	186,500	\$	186,505	\$	186,505	\$	186,505

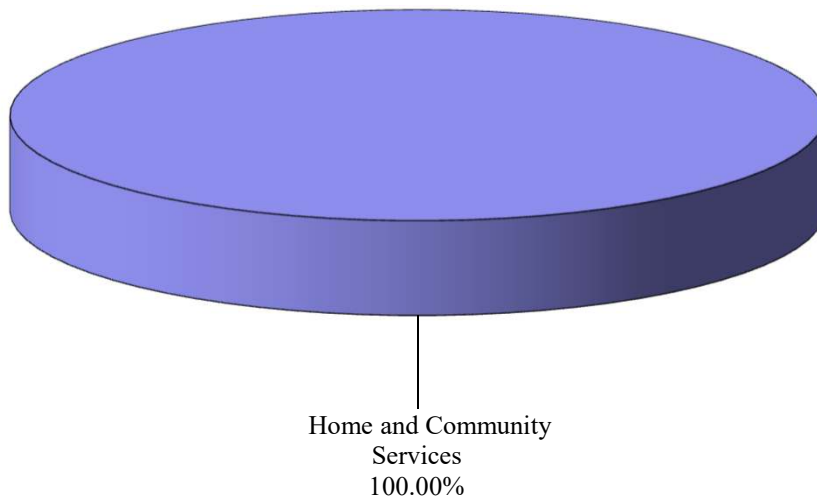
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 186,500
Other real property tax items	-	5	5	5
Total Funding Sources	\$ 186,500	\$ 186,505	\$ 186,505	\$ 186,505
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,500	\$ 186,505	\$ 186,505	\$ 186,505
Total Funding Uses	\$ 186,500	\$ 186,505	\$ 186,505	\$ 186,505

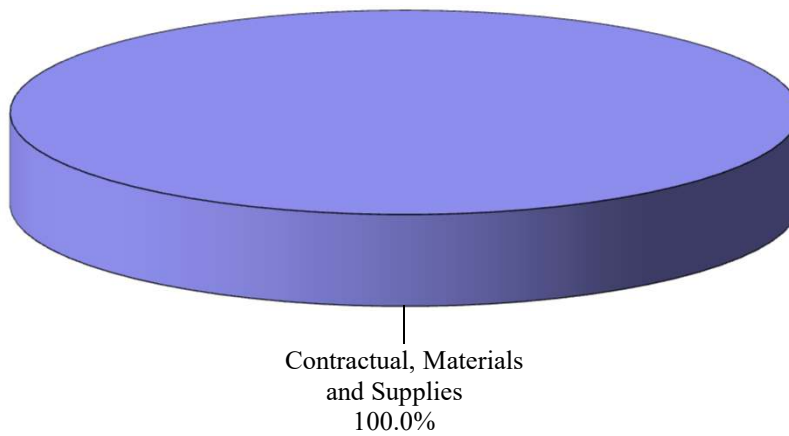
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2024

Actual 2022	Revised 2023	Projected 2023	Budget 2024
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Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 23,493	\$ 25,000	\$ 25,000	\$ 25,000
Unallocated Revenue	\$ 1,729,188	\$ 1,768,039	\$ 1,796,539	\$ 1,798,633
Total Funding Sources	\$ 1,752,681	\$ 1,793,039	\$ 1,821,539	\$ 1,823,633

Funding Uses:

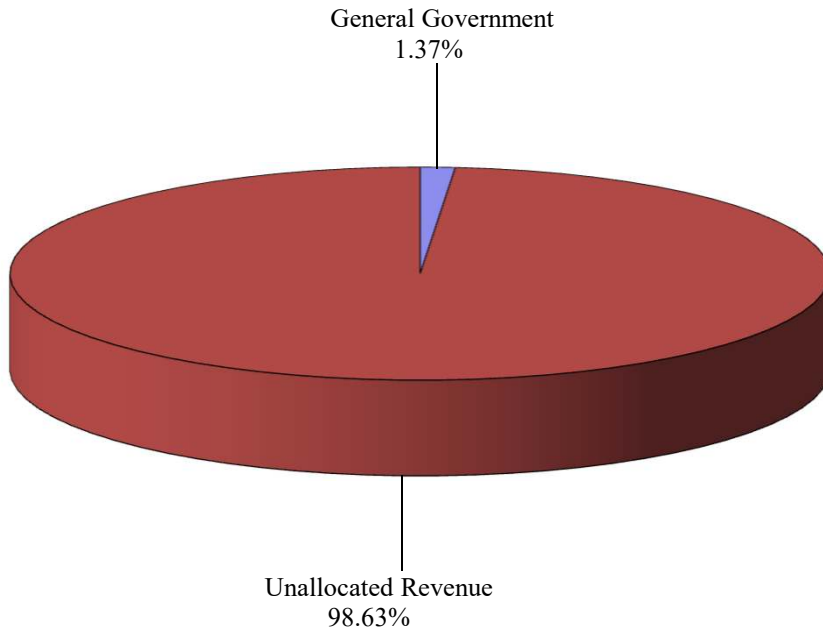
Program Expenditures:

Public Safety	1,643,047	1,679,418	1,679,418	1,711,826
Interfund Transfers	106,192	113,621	113,621	111,807
Total Funding Uses	\$ 1,749,239	\$ 1,793,039	\$ 1,793,039	\$ 1,823,633

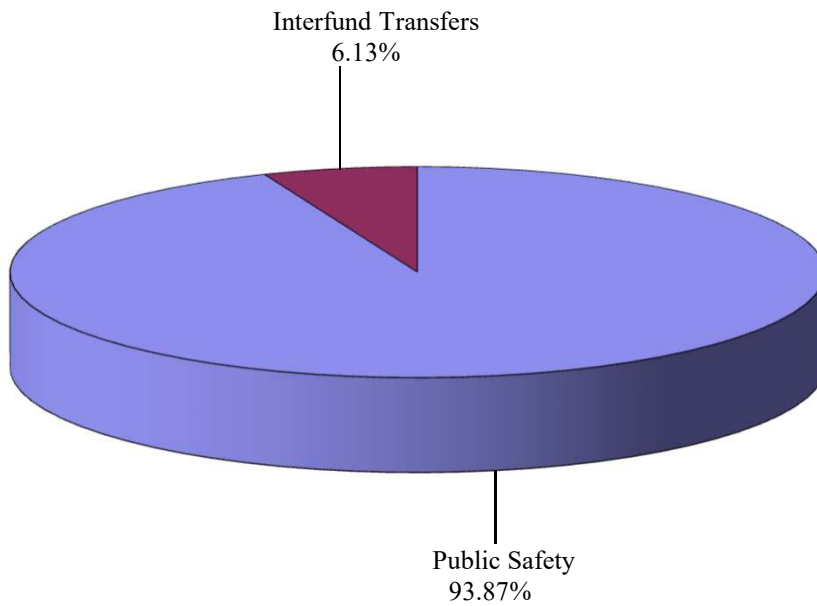
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2024

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



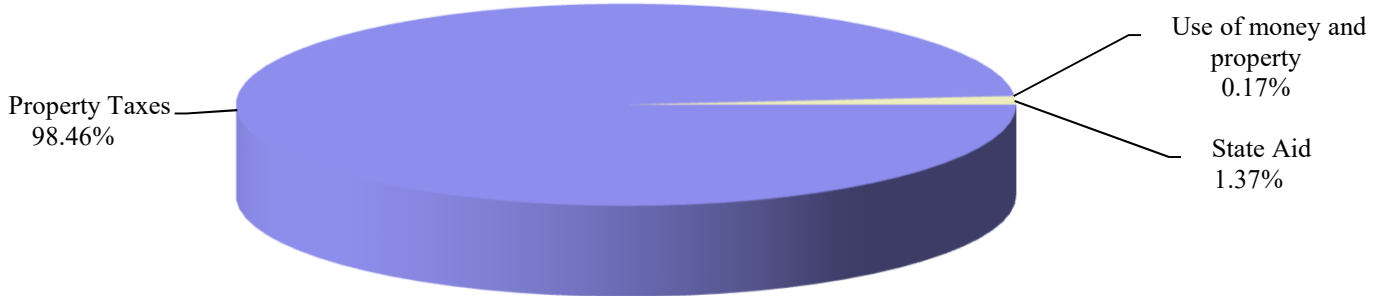
Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,727,837	\$ 1,766,539	\$ 1,766,539	\$ 1,795,633
Use of money and property	1,351	1,500	30,000	3,000
State Aid	23,493	25,000	25,000	25,000
Total Funding Sources	\$ 1,752,681	\$ 1,793,039	\$ 1,821,539	\$ 1,823,633
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,643,047	\$ 1,679,418	\$ 1,679,418	\$ 1,711,826
Interfund Transfers	106,192	113,621	113,621	111,807
Total Funding Uses	\$ 1,749,239	\$ 1,793,039	\$ 1,793,039	\$ 1,823,633

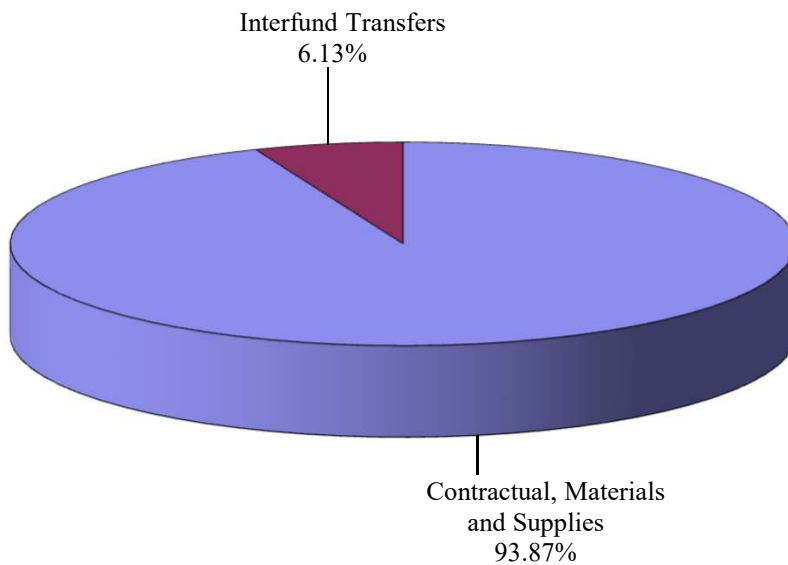
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



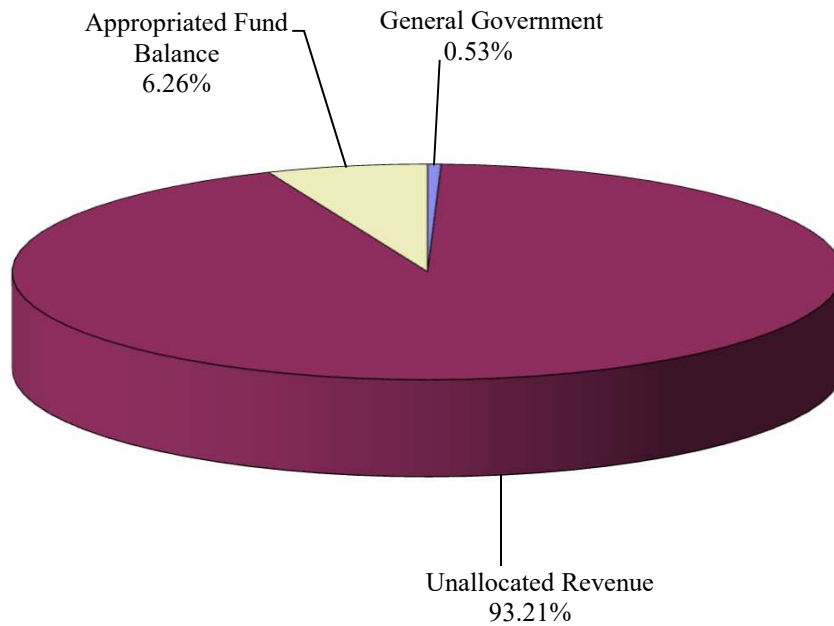
Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 24,067	\$ 21,000	\$ 21,000	\$ 21,000
Unallocated Revenue	3,689,884	3,693,386	3,793,386	3,721,386
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,713,951	\$ 3,964,386	\$ 4,064,386	\$ 3,992,386
Funding Uses:				
Program Expenditures:				
General Government	\$ 23,876	\$ 27,700	\$ 27,700	\$ 29,200
Transportation	2,853,897	3,521,255	3,617,239	3,590,869
Interfund Transfers	476,578	516,035	516,035	372,317
Total Funding Uses	\$ 3,354,351	\$ 4,064,990	\$ 4,160,974	\$ 3,992,386

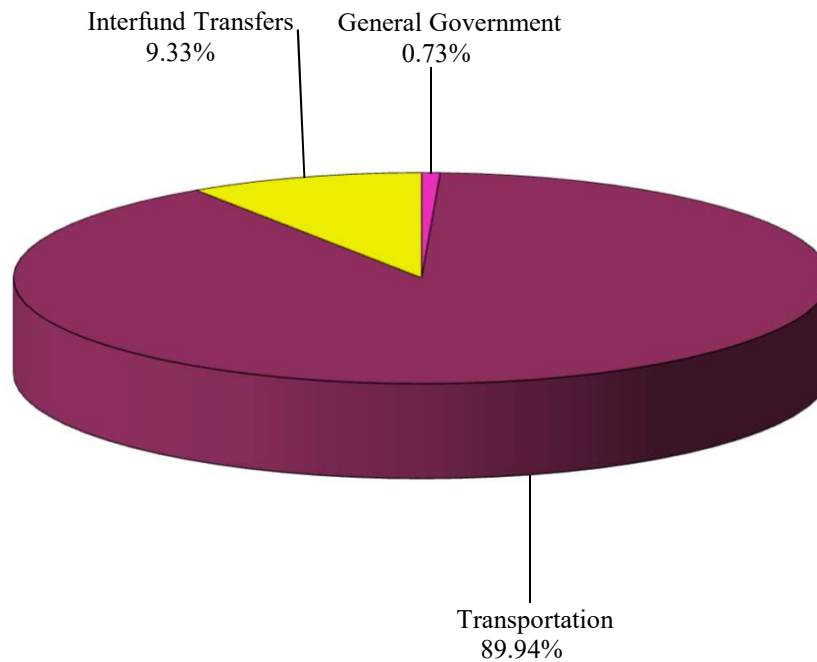
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



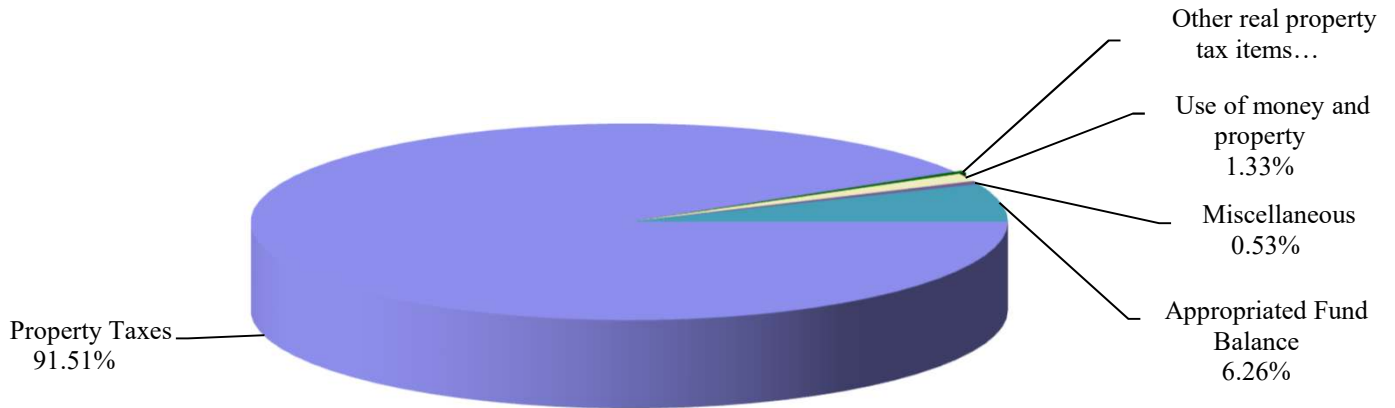
Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,623,437	\$ 3,653,241	\$ 3,653,241	\$ 3,653,241
Other real property tax items	16,743	15,145	15,145	15,145
Use of money and property	45,109	25,000	125,000	53,000
Miscellaneous	28,662	21,000	21,000	21,000
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,713,951	\$ 3,964,386	\$ 4,064,386	\$ 3,992,386
Funding Uses:				
Expenditures:				
Salary and wages	\$ 676,542	\$ 702,346	\$ 723,428	\$ 745,693
Employee benefits and taxes	557,013	766,555	834,957	837,926
Contractual, Materials and Supplies	1,253,382	1,428,984	1,429,984	1,529,950
Debt Principal	-	-	-	-
Debt Interest	-	-	-	-
Fixed Assets	390,836	651,070	656,570	506,500
Interfund Transfers	476,578	516,035	516,035	372,317
Total Funding Uses	\$ 3,354,351	\$ 4,064,990	\$ 4,160,974	\$ 3,992,386

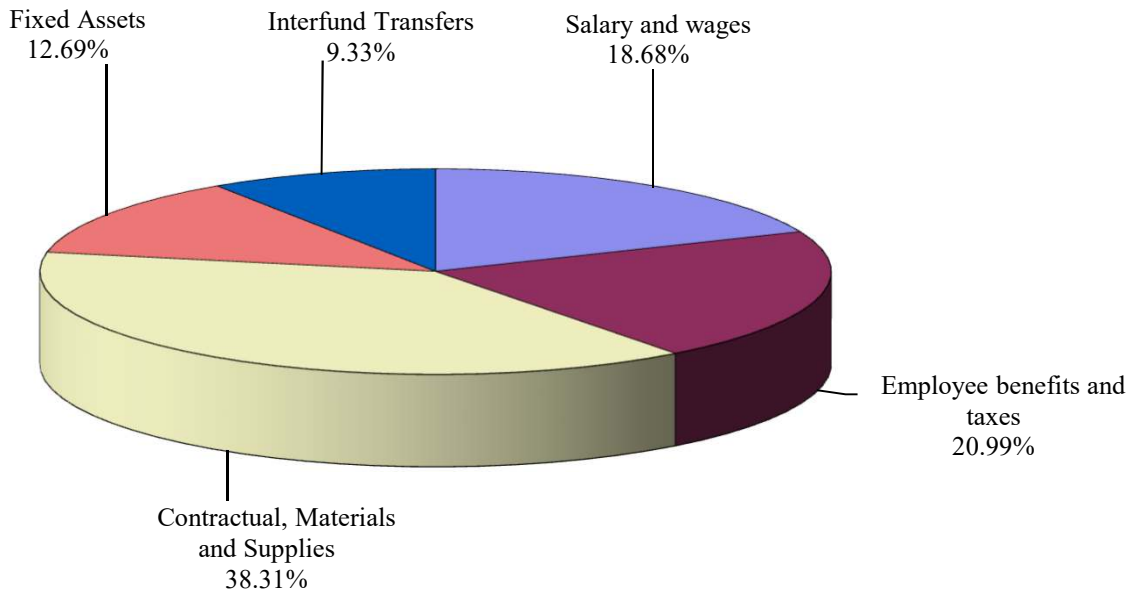
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



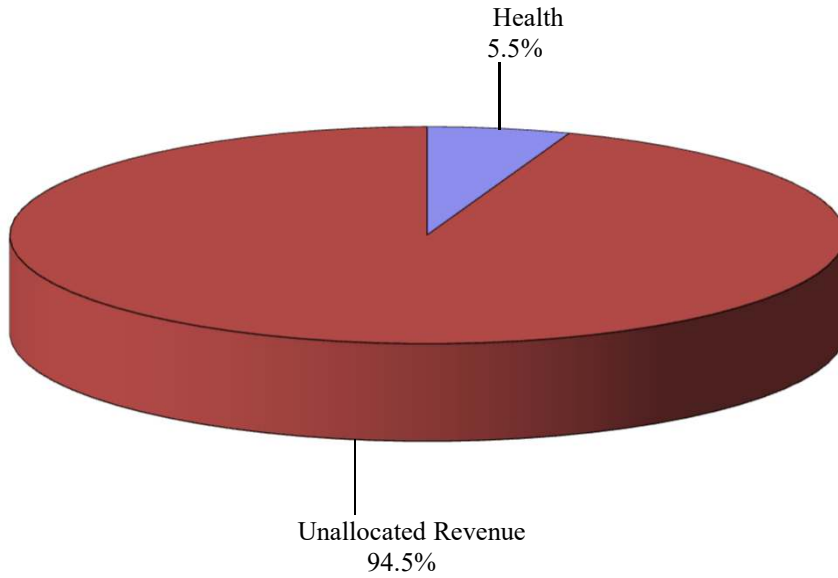
Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
Health	33,283	65,000	65,000	65,000
Unallocated Revenue	\$ 1,171,998	\$ 1,089,043	\$ 1,102,700	\$ 1,107,693
Appropriated Fund Balance	-	35,700	35,700	-
Total Funding Sources	\$ 1,205,281	\$ 1,189,743	\$ 1,203,400	\$ 1,172,693
Funding Uses:				
Program Expenditures:				
Health	\$ 1,029,277	\$ 1,118,644	\$ 1,082,944	\$ 1,102,653
Interfund Transfers	65,569	71,099	71,099	70,040
Total Funding Uses	\$ 1,094,846	\$ 1,189,743	\$ 1,154,043	\$ 1,172,693

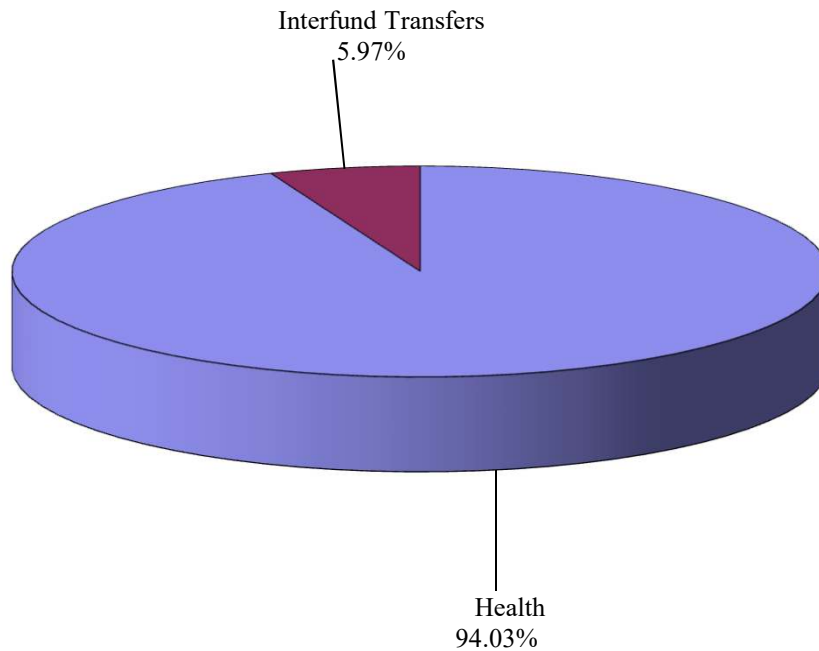
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



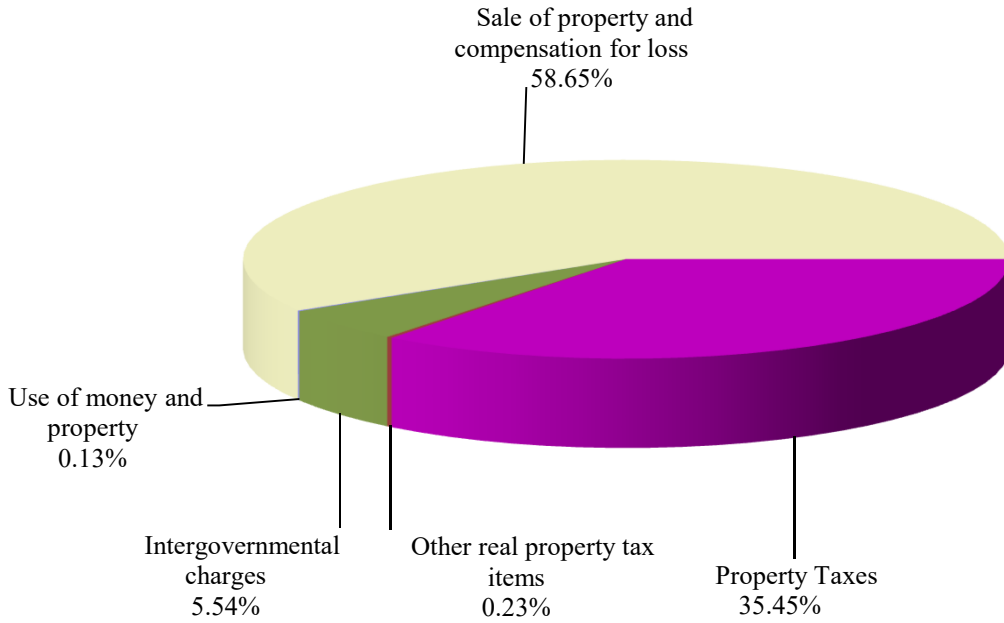
Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 400,348	\$ 407,611	\$ 407,611	\$ 415,763
Other real property tax items	2,593	2,744	2,744	2,744
Intergovernmental charges	33,283	65,000	65,000	65,000
Use of money and property	2,436	1,343	15,000	1,343
Sale of property and compensation for loss	766,621	677,345	677,345	687,843
Appropriated Fund Balance	-	35,700	35,700	-
Total Funding Sources	\$ 1,205,281	\$ 1,189,743	\$ 1,203,400	\$ 1,172,693
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 52,712	\$ 90,000	\$ 90,000	\$ 90,000
Contractual, Materials and Supplies	976,565	1,028,644	992,944	1,012,653
Interfund Transfers	65,569	71,099	71,099	70,040
Total Funding Uses	\$ 1,094,846	\$ 1,189,743	\$ 1,154,043	\$ 1,172,693

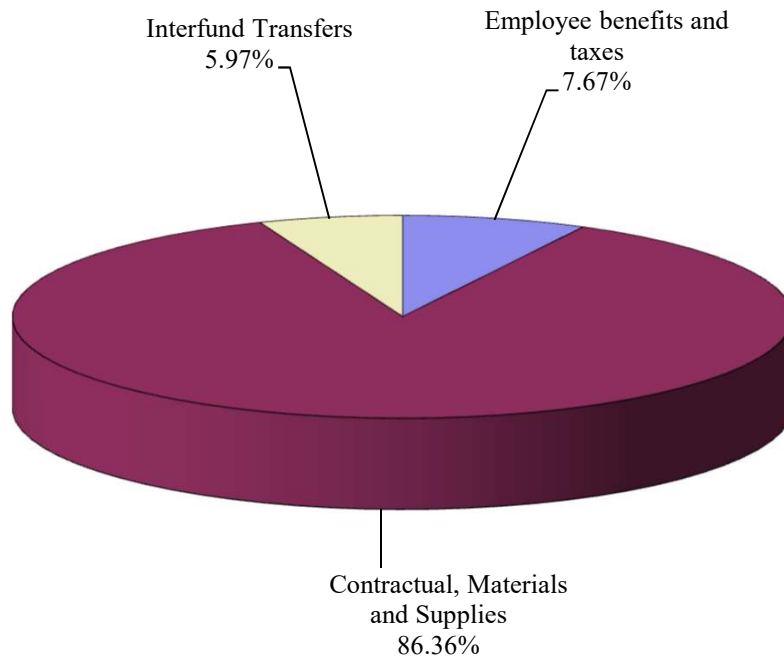
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2024

Actual 2022	Revised 2023	Projected 2023	Budget 2024
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$ 2,351,321	\$ 2,513,090	\$ 2,522,240	\$ 2,542,439
Total Funding Sources	\$ 2,351,321	\$ 2,513,090	\$ 2,522,240	\$ 2,542,439

Funding Uses:

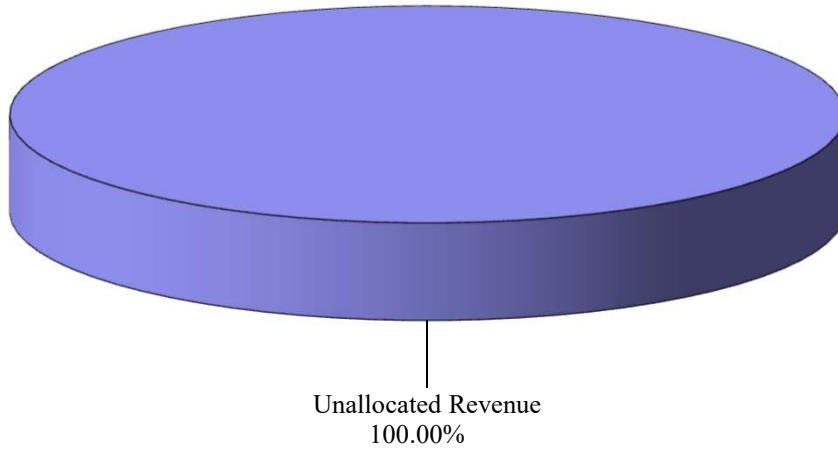
Program Expenditures:

Health	\$ 2,285,556	\$ 2,350,059	\$ 2,350,059	\$ 2,386,910
Interfund Transfers	151,250	163,031	163,031	155,529
Total Funding Uses	\$ 2,436,806	\$ 2,513,090	\$ 2,513,090	\$ 2,542,439

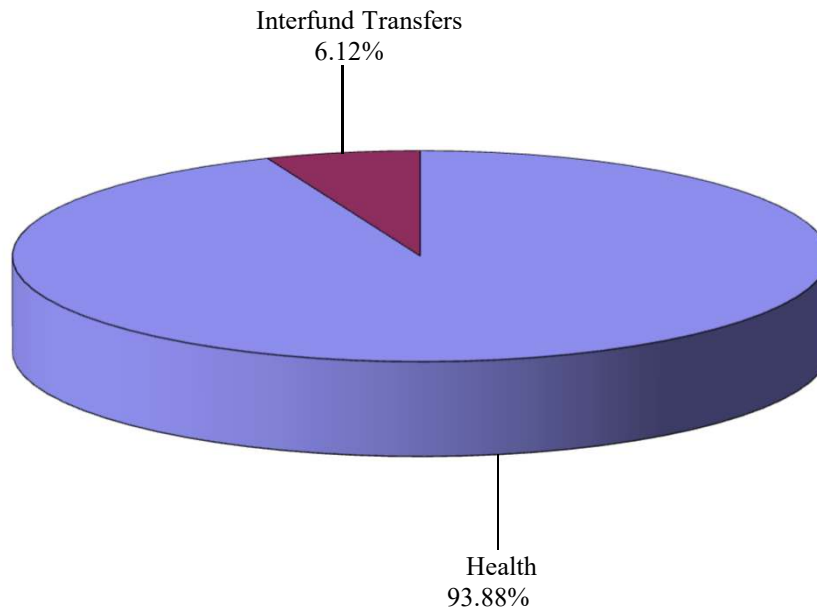
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



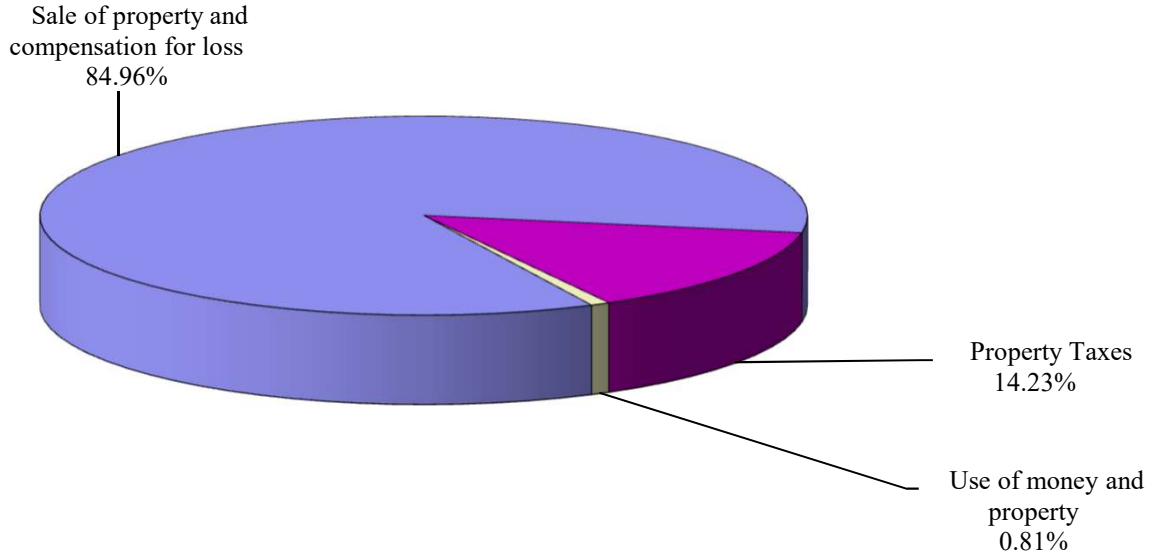
Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 303,445	\$ 354,720	\$ 354,720	\$ 361,819
Other real property tax items	388	20	20	20
Use of money and property	5,554	8,350	17,500	20,600
Sale of property and compensation for loss	2,041,934	2,150,000	2,150,000	2,160,000
Total Funding Sources	\$ 2,351,321	\$ 2,513,090	\$ 2,522,240	\$ 2,542,439
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 476,126	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,809,430	1,850,059	1,850,059	1,886,910
Interfund Transfers	151,250	163,031	163,031	155,529
Total Funding Uses	\$ 2,436,806	\$ 2,513,090	\$ 2,513,090	\$ 2,542,439

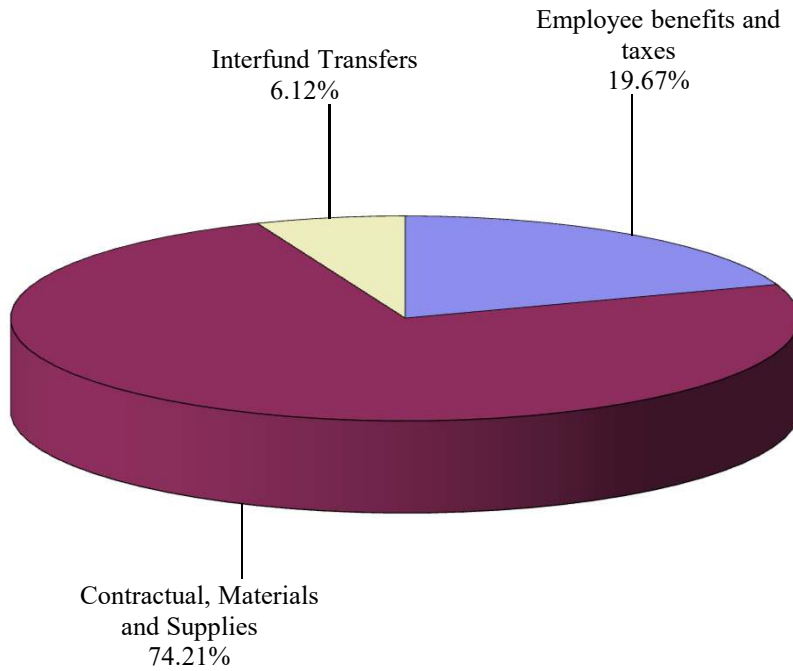
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



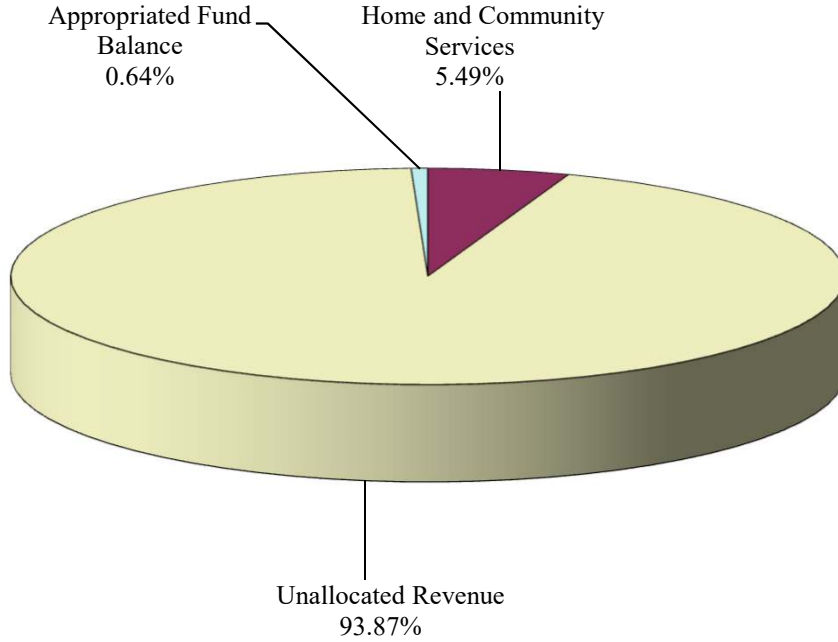
Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 13,990	\$ -	\$ -	\$ -
Home and Community Services	375,890	300,000	300,000	300,000
Unallocated Revenue	5,131,412	5,107,536	5,207,536	5,132,154
Appropriated Fund Balance	-	300,000	300,000	35,000
Total Funding Sources	\$ 5,521,292	\$ 5,707,536	\$ 5,807,536	\$ 5,467,154
Funding Uses:				
Program Expenditures:				
General Government	\$ 33,705	\$ 43,500	\$ 43,500	\$ 44,500
Home and Community Services	3,949,138	4,323,614	4,397,714	4,444,323
Debt Service Transfers	394,673	301,000	301,000	341,000
Interfund Transfers	1,283,774	1,087,413	787,413	637,331
Total Funding Uses	\$ 5,661,290	\$ 5,755,527	\$ 5,529,627	\$ 5,467,154

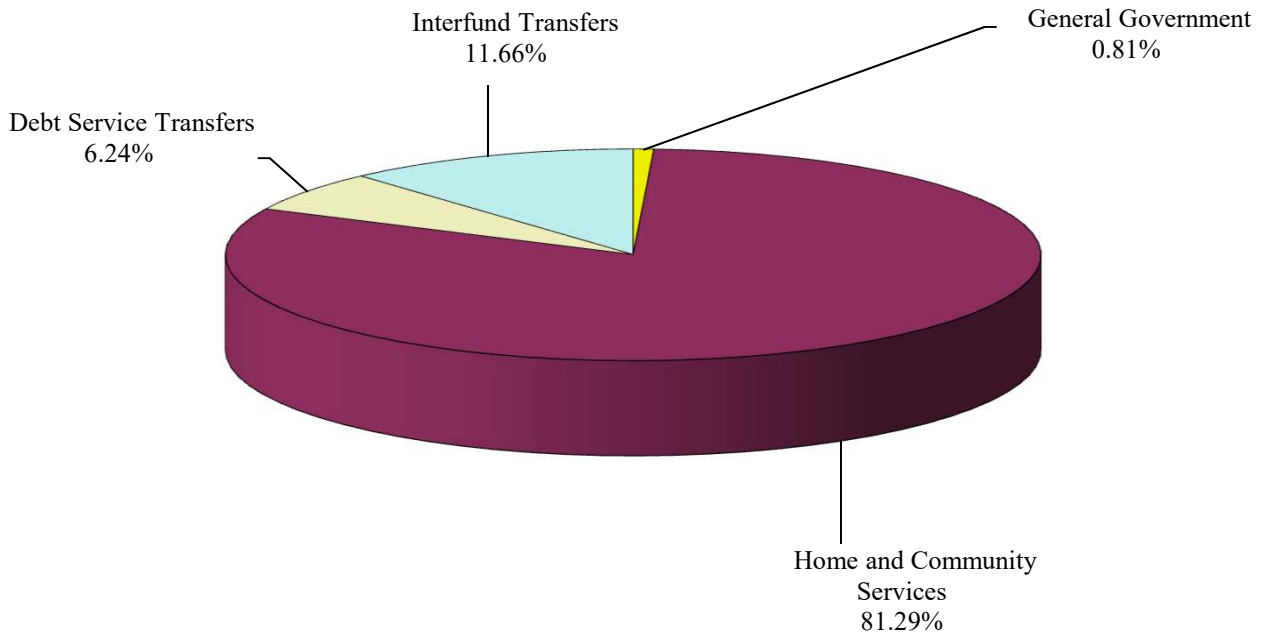
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2024

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 4,892,334	\$ 4,892,335	\$ 4,892,335	\$ 4,891,953
Other real property tax items	-	500	500	500
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	375,891	300,000	300,000	300,000
Use of money and property	44,861	25,000	125,000	50,000
Sale of property and compensation for loss	2,730	-	-	-
Miscellaneous	46,785	45,000	45,000	45,000
State Aid	9,248	-	-	-
Federal Aid	4,742	-	-	-
Appropriated Fund Balance	-	300,000	300,000	35,000
Total Funding Sources	\$ 5,521,292	\$ 5,707,536	\$ 5,807,536	\$ 5,467,154
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,643,483	\$ 1,589,176	\$ 1,584,176	\$ 1,643,401
Employee benefits and taxes	1,298,218	1,500,621	1,527,621	1,550,746
Contractual, Materials and Supplies	1,016,816	1,248,317	1,280,417	1,237,676
Debt Principal	321,806	238,000	238,000	265,000
Debt Interest	72,867	63,000	63,000	76,000
Fixed Assets	24,326	29,000	49,000	57,000
Interfund Transfers	1,283,774	1,087,413	787,413	637,331
Total Funding Uses	\$ 5,661,290	\$ 5,755,527	\$ 5,529,627	\$ 5,467,154

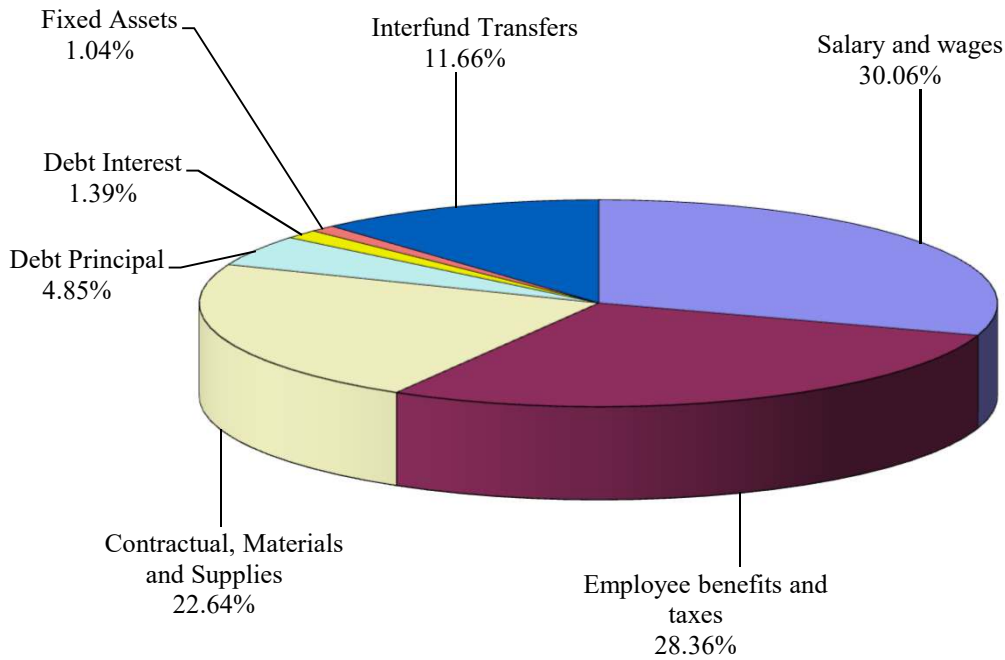
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2024

Actual 2022	Revised 2023	Projected 2023	Budget 2024
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$ 172,693	\$ 171,134	\$ 178,634	\$ 171,634
Total Funding Sources	\$ 172,693	\$ 171,134	\$ 178,634	\$ 171,634

Funding Uses:

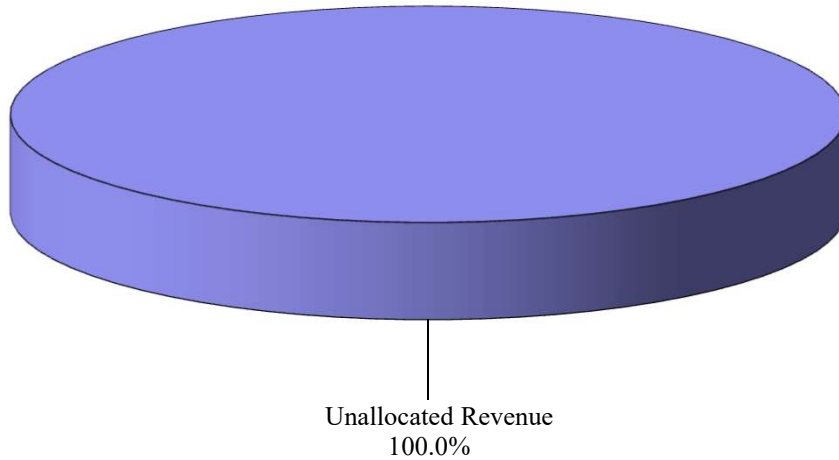
Program Expenditures:

General Government	\$ 913	\$ 1,000	\$ 1,000	\$ 1,200
Home and Community Services	95,339	163,058	162,060	161,329
Interfund Transfers	7,399	8,474	8,474	9,105
Total Funding Uses	\$ 103,651	\$ 172,532	\$ 171,534	\$ 171,634

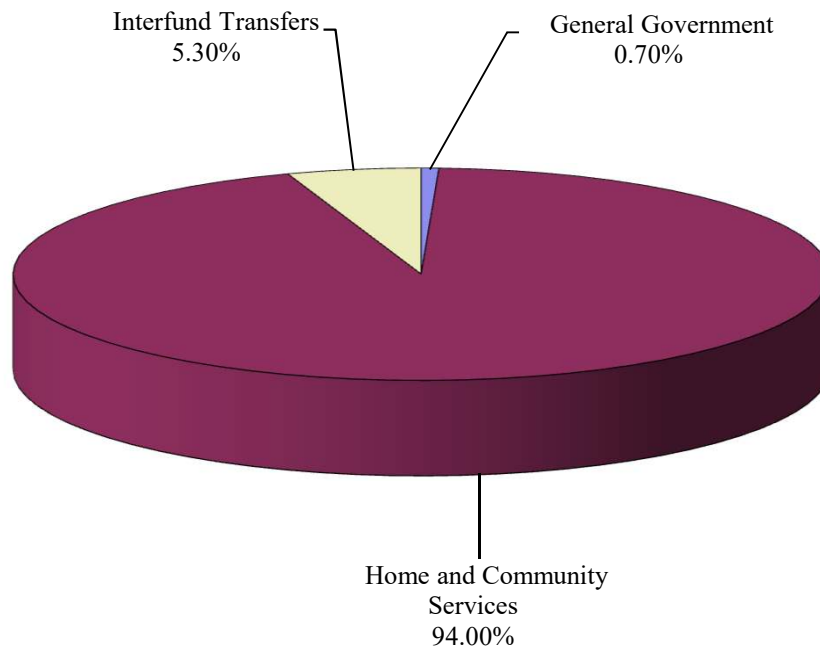
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



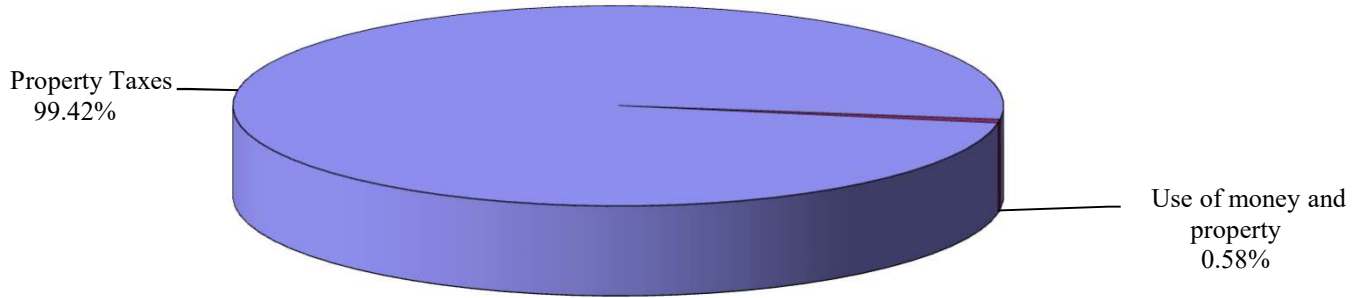
Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 169,644	\$ 170,634	\$ 170,634	\$ 170,634
Use of money and property	3,049	500	8,000	1,000
Total Funding Sources	\$ 172,693	\$ 171,134	\$ 178,634	\$ 171,634
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Employee benefits and taxes	-	560	560	529
Contractual, Materials and Supplies	96,252	156,498	155,500	155,000
Interfund Transfers	7,399	8,474	8,474	9,105
Total Funding Uses	\$ 103,651	\$ 172,532	\$ 171,534	\$ 171,634

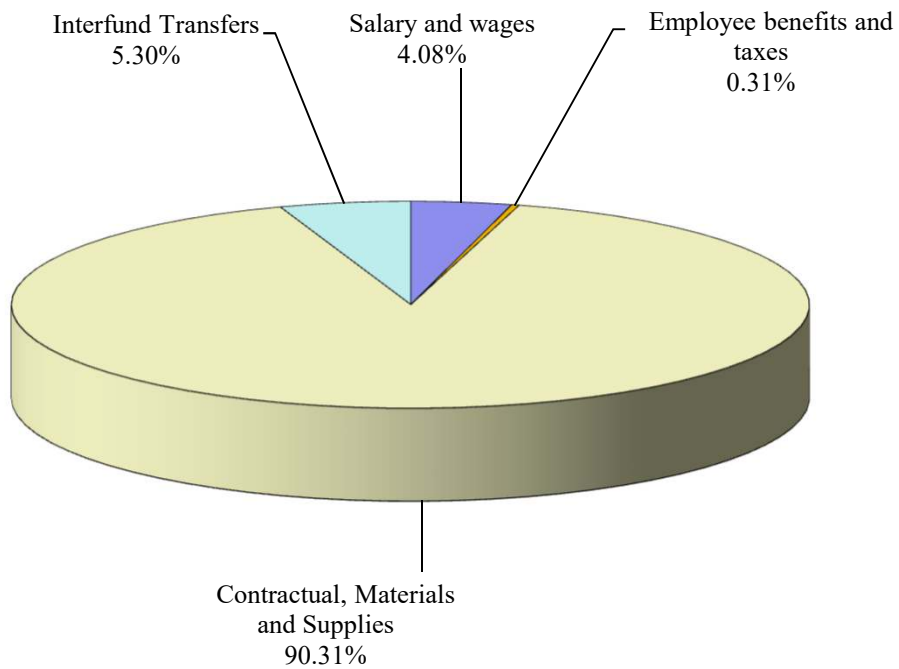
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



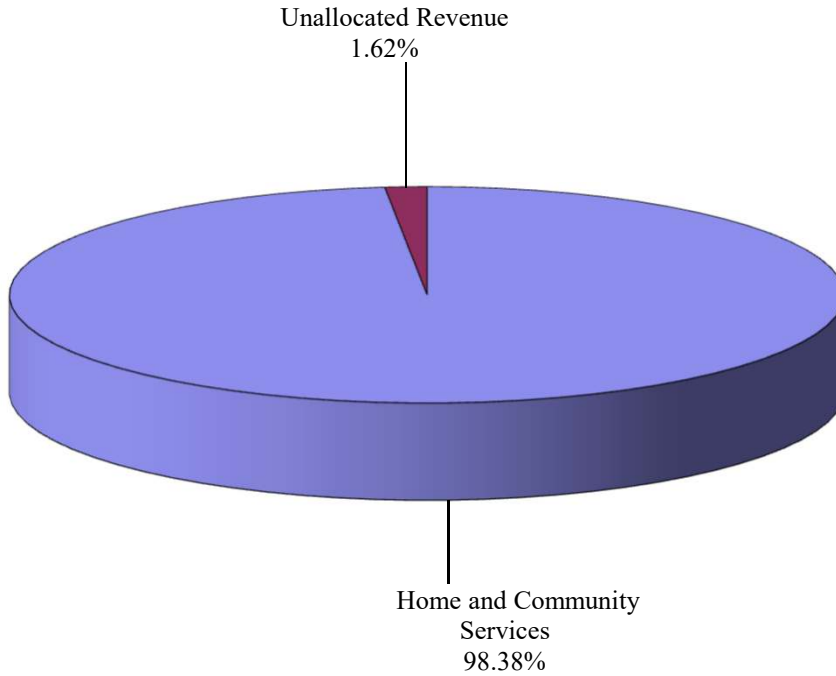
Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,239,736	1,460,000	1,460,000	1,460,000
Unallocated Revenue	18,054	10,750	21,800	24,000
Appropriated Fund Balance	-	185,000	185,000	-
Total Funding Sources	\$ 1,257,790	\$ 1,655,750	\$ 1,666,800	\$ 1,484,000
Funding Uses:				
Program Expenditures:				
General Government	\$ 8,014	\$ 8,500	\$ 8,500	\$ 9,700
Home and Community Services	1,122,720	1,229,021	1,270,921	1,257,411
Debt Service Transfers	62,065	63,000	63,000	64,000
Interfund Transfers	255,407	378,713	193,713	152,889
Total Funding Uses	\$ 1,448,206	\$ 1,679,234	\$ 1,536,134	\$ 1,484,000

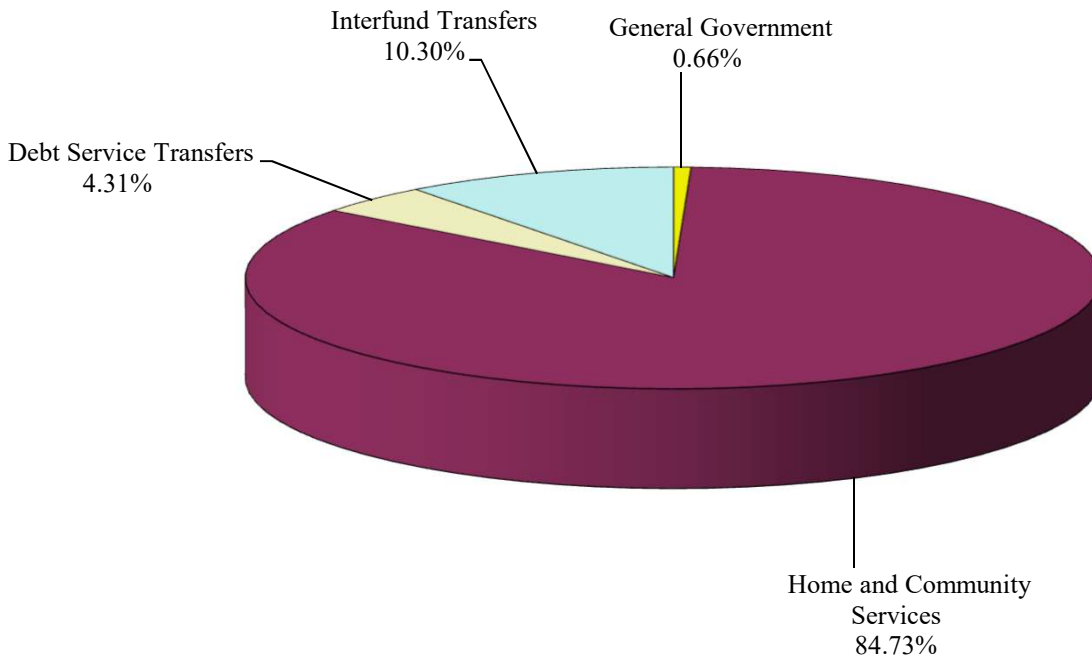
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2024**

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



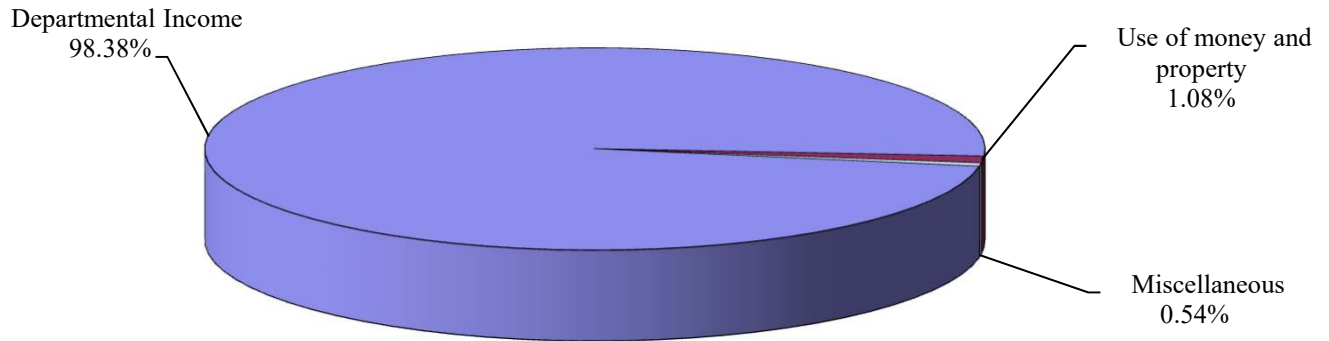
Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,239,735	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000
Use of money and property	9,986	3,950	15,000	16,000
Miscellaneous	8,069	6,800	6,800	8,000
Appropriated Fund Balance	-	185,000	185,000	-
Total Funding Sources	\$ 1,257,790	\$ 1,655,750	\$ 1,666,800	\$ 1,484,000
Funding Uses:				
Expenditures:				
Salary and wages	\$ 273,179	\$ 296,479	\$ 296,479	\$ 299,855
Employee benefits and taxes	171,287	197,057	229,307	232,006
Contractual, Materials and Supplies	616,430	712,631	707,281	690,250
Debt Principal	50,158	52,000	52,000	53,000
Debt Interest	11,907	11,000	11,000	11,000
Fixed Assets	69,838	31,354	46,354	45,000
Interfund Transfers	255,407	378,713	193,713	152,889
Total Funding Uses	\$ 1,448,206	\$ 1,679,234	\$ 1,536,134	\$ 1,484,000

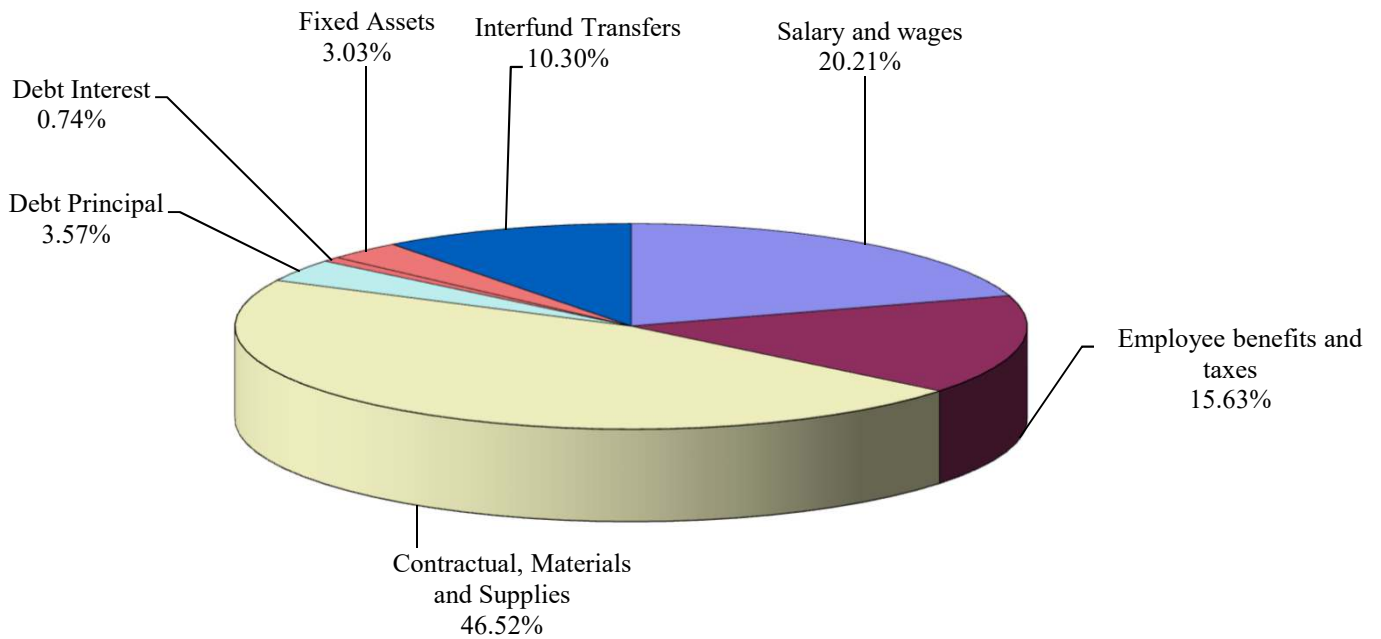
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2024

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	2,694,528	2,640,000	2,640,000	2,645,000
Interfund Service Charges	23,991	-	-	-
Unallocated Revenue	3,392,793	3,273,896	3,413,896	4,106,197
Appropriated Fund Balance	-	266,250	250,000	68,000
Total Funding Sources	\$ 6,111,312	\$ 6,180,146	\$ 6,303,896	\$ 6,819,197

Funding Uses:

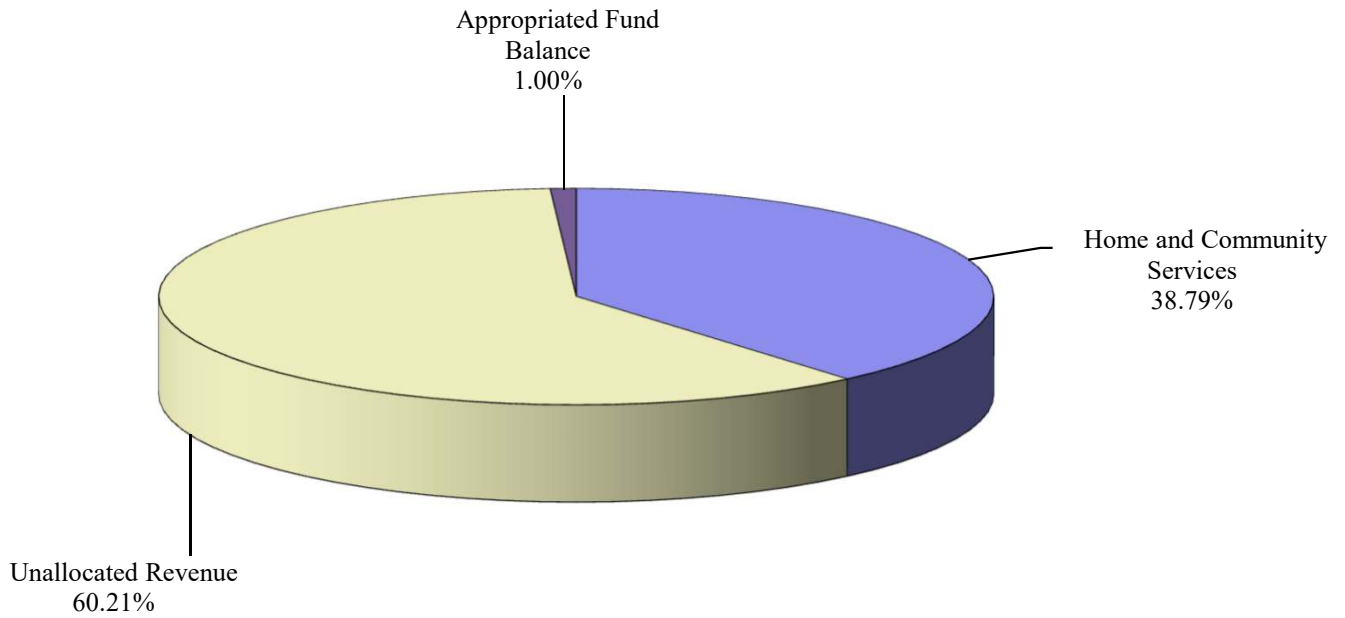
Program Expenditures:

General Government	\$ 36,374	\$ 65,600	\$ 65,600	\$ 71,600
Home and Community Services	4,767,144	4,644,625	4,779,312	4,889,248
Debt Service Transfers	835,515	722,000	722,000	1,120,000
Interfund Transfers	720,674	770,891	770,891	738,349
Total Funding Uses	\$ 6,359,707	\$ 6,203,116	\$ 6,337,803	\$ 6,819,197

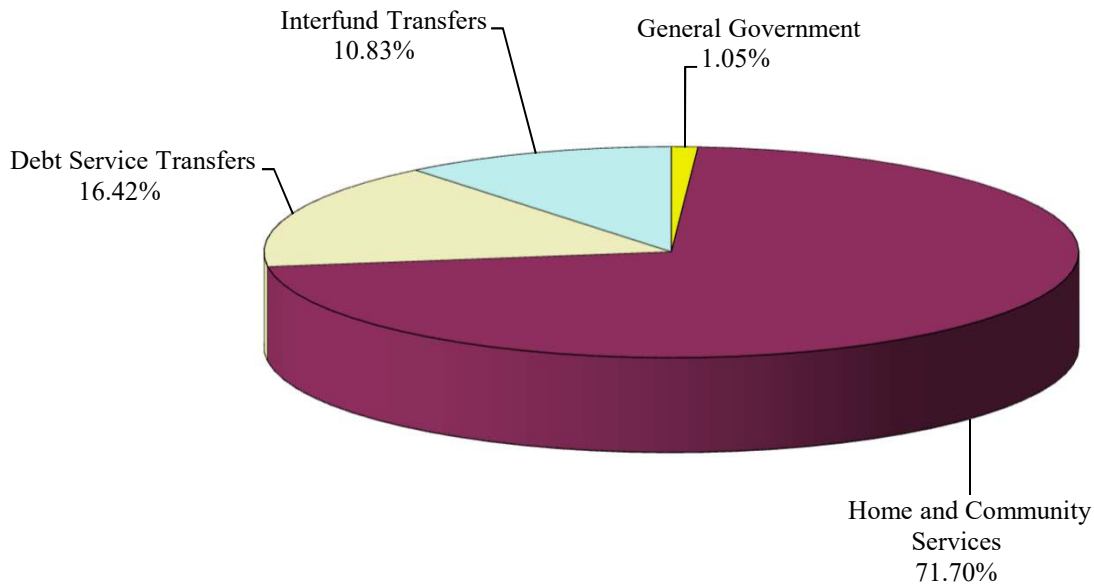
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Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2024

2024 PROGRAM REVENUE



2024 PROGRAM EXPENDITURES



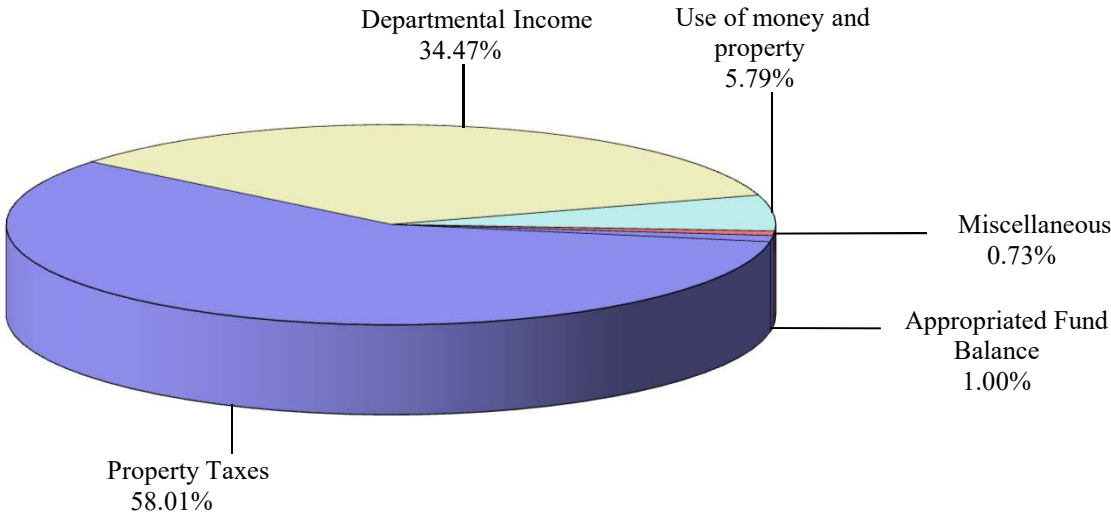
Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2024

	Actual 2022	Revised 2023	Projected 2023	Budget 2024
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,239,054	\$ 3,208,646	\$ 3,208,646	\$ 3,955,947
Other real property tax items	-	-	-	-
Departmental Income	2,376,488	2,350,250	2,350,250	2,350,250
Use of money and property	394,629	310,000	480,000	395,000
Sale of property and compensation for loss	23,361	-	-	-
Miscellaneous	53,789	45,000	45,000	50,000
Interfund Transfers	23,991	-	-	-
Appropriated Fund Balance	-	266,250	250,000	68,000
Total Funding Sources	\$ 6,111,312	\$ 6,180,146	\$ 6,333,896	\$ 6,819,197
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,290,737	\$ 1,255,455	\$ 1,326,492	\$ 1,321,228
Employee benefits and taxes	931,089	1,093,650	1,131,150	1,200,220
Contractual, Materials and Supplies	2,260,935	2,211,917	2,254,317	2,317,800
Debt Principal	583,700	516,000	516,000	745,000
Debt Interest	251,815	206,000	206,000	375,000
Fixed Assets	320,757	149,203	132,953	121,600
Interfund Transfers	720,674	770,891	770,891	738,349
Total Funding Uses	\$ 6,359,707	\$ 6,203,116	\$ 6,337,803	\$ 6,819,197

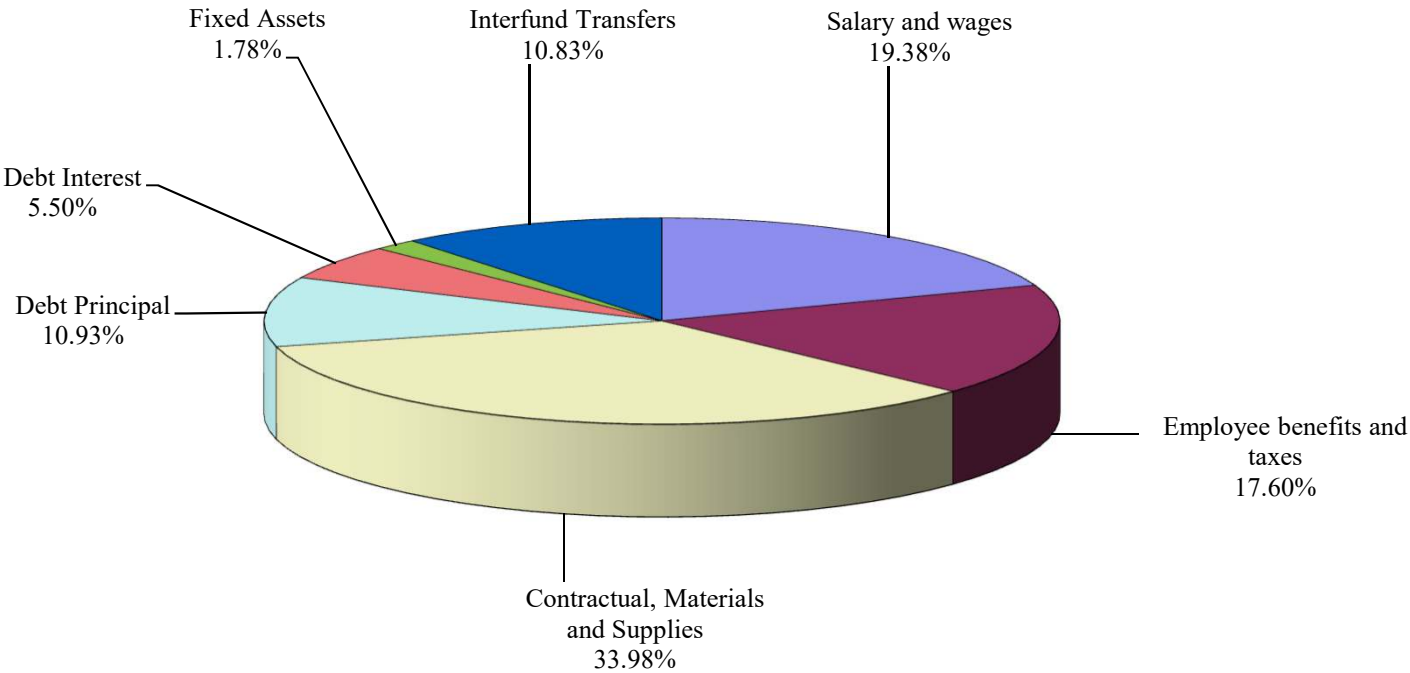
1. The Budget 2023 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2024**

2024 REVENUE BY SOURCE



2024 EXPENDITURES BY OBJECT



Departmental Summaries and Budgets





Assessor

Lisa Leonick, Assessor

◆ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate and timely valuation of all real property within the Town in an equitable manner as reflected on the Town's assessment roll. Once finalized, the annual Town Assessment Roll becomes the tax base which is utilized to apportion the annual Town Tax Warrant which may have exceeded \$1 billion in the 2023 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 School Tax Relief (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 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.

STAR is part of the 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. We have implemented electronic filing for bulk grievance filers and conducted live 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 4,000 to 6,000 appeals, and it is projected that the caseload for the SCAR cases filed for the upcoming 2023/24 tax year will be 6,000 or more cases as this year was completely different due to COVID 19 and a significant decrease in the Residential Assessment Ratio.

Property Tax Exemption Processing:

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



Assessor

Lisa Leonick, Assessor

Inventory of Real Property:

Establish the condition and value of all approximately 75,000 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 2023/24 tax year with minimal part-time staffing available to handle this workload.

◆ 2023 Achievements:

The Department's 2023 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 and 2022, continued to defend by negotiation or litigation approximately 4,500 cases in the 2022/23 tax year. Additionally, the existing office staff spent countless hours preparing files for the defense firm, and tracking, calendaring, data entering, reviewing the billing and managing the 4,000 cases assigned to the SCAR defense firm.

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. After 2019, 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. This change required the Assessor's Office to notify approximately 10,000 property owners of this new requirement, and to 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.

Additionally, in 2020, ORPTS instituted an annual reporting system for processing STAR applicants. Our staff is responsible for reviewing, downloading, processing the myriad of STAR changes and working with IT on global changes as well.



Assessor

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 ORPTS for updating STAR status, based upon NY State 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, 2023.

Senior Low Income Exemption applications (New and Renewal):

The annual filings of new and renewal Senior Low Income exemption applications has steadily increased over the past several years. This year there was a tremendous increase in the new applications filed due to the new State required mailing to all residents in our Town regarding this exemption. Normally we receive approximately 1,350 renewal applications. Since these applications are income based and not dependent upon the applicants' assets, complex tax returns, and banking and investment records, must be carefully scrutinized requiring time-consuming and tedious analysis to separate income from assets. 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 2024 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.

◆ 2024 Goals:

Assessment Rolls:

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



Assessor

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 May, 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 2021/22	Actual 2022/2023	Projected 2023/24
Caseload	+/-4,200	+/-4,400	±6,000

Maintain Assessment Roll

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

Fiscal Year	Actual 2021/2022	Actual 2022/2023	Projected 2023/24
Assessed Value	\$317,168,716	\$315,449,990	\$314,366,036
Increase/Decrease		-.5%	-.4%

STAR:

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

Fiscal Year	Actual 2021/2022	Actual 2022/2023	Projected 2023/2024
Enhanced STAR Exemptions Processed	8400	7501	7500



Assessor

Lisa Leonick, Assessor

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses					
Assessor	A1355	\$ 978,202	\$ 1,152,416	\$ 1,168,117	\$ 1,134,073
Assessment Review Board	A1356	52,875	62,645	62,645	62,660
Star Exemption	A1357	73,312	81,365	80,949	83,933
		\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666
Net Department Costs		\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Assessor	A1355	9	9	8	9
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total		15	15	14	15

	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses				
Salary and Wages	\$ 792,607	\$ 895,811	\$ 911,096	\$ 905,641
Employee Benefits and Taxes	59,815	72,775	72,775	72,375
Contractual Costs, Materials & Supplies	251,967	327,840	327,840	302,650
Total Expenses	\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666
Net Cost	\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666
Net Cost by Fund				
General Fund	\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666
Total Net Cost	\$ 1,104,389	\$ 1,296,426	\$ 1,311,711	\$ 1,280,666



Audit & Control

Peter Leodis, Acting 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 \$20 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.



Audit & Control

Peter Leodis, Acting 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 21,500 invoices and prepares approximately 6,000 payments per year.

Fiscal Year	Actual 2020	Actual 2021	Actual 2022	Projected 2023
Accounts Payable Payments	6264	5572	5297	6000

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

Payroll- Processes payroll for approximately 645 regular employees, 215 part-time permanent employees and 548 temporary seasonal staff in accordance with all applicable labor laws.

Purchasing- This year Purchasing is projecting to conduct over 75 sealed bids; 10 requests for proposal and 20 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 2020	Actual 2021	Actual 2022	Projected 2023
Total Bids/RFPS Issued	132	135	115	105

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 \$220 million to make use of taxpayer funds in a fiscally responsible manner.

Cash Management- Manage average cash balance of approximately \$160 million in 24 bank accounts with the goal of maximizing interest earnings and while minimizing investment risk.

Internal and annual Audits- Performed 4 internal audits in 2022, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2023 is for 3 internal audits, 29 audits of outside agencies and 2 LOSAP audits of ambulance squads.

Bureau of Administrative Adjudication - The number of cases written in 2022 were 847 with a total of 1,062 separate appearances. In 2023 the estimated number of cases written is expected to be approximately 900.

◆ 2023 Achievements:

- In July 2023, 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.



Audit & Control

Peter Leodis, Acting Comptroller/Director

- In 2023, 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 2021. This was the twenty fourth 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 2023, the Town submitted their 2022 Annual Comprehensive Financial Report to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty fifth consecutive year.
- In 2023 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, 2023. This was the twelfth consecutive year that the Town was presented with the award.
- 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.

◆ 2024 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 2022 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2024 budget.
- Continue to assist departments with the expansion of electronic payments to increase efficiency and cash flow throughout the Town.
- Continue to perform audits of Town departments and outside agencies and to assist in updating relevant policies and procedures to strengthen internal controls and operations.
- Implementing all relevant GASB pronouncements by effective dates or sooner when feasible.
- Continued maximization of cash flow and rates of return.

◆ Performance Measures:

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

- Submit the annual financial report and budget within required time frames to receive the GFOA award.
- Monitor and track the number of audits performed each year.

<u>Year</u>	<u>Internal Audits</u>	<u>Agency Audits</u>
2021	3	31
2022	4	31
2023	3	31



Audit & Control

Peter Leodis, Acting Comptroller/Director

Fund/ Division	2022 Actual	2023		2024 Budget	
		Modified Budget	2023 Projected		
<u>Operating Division Expenses</u>					
Administrative Adjudication	A1110	149,988	175,857	175,857	177,937
Comptroller	A1315	1,088,686	1,081,111	1,175,465	1,105,251
Payroll	A1316	357,591	336,471	363,471	344,029
Purchasing	A1345	286,670	274,606	239,664	309,712
Union Representatives	A1431	301,185	307,775	307,775	362,124
Total Expenses		\$ 2,184,120	\$ 2,175,820	\$ 2,262,232	\$ 2,299,053

Operating Division Revenues

Interest & Penalties	A1090	335,619	280,000	280,000	280,000
Comptroller's Fee - Ret Checks	A1240	13,790	1,000	1,000	1,000
Court Fees	A1266	71,928	100,000	100,000	100,000
Interest & Earnings	A2401	947,400	400,000	3,500,000	1,600,000
Interest/Env Open Space Resrve	A2405	93,497	-	-	-
Interest/Miscellaneous Reserve	A2408	57,237	-	-	-
Premium on Obligations	A2710	190,207	-	-	-
Interest & Penalties	B1090	-	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	360	500	500	500
Interest & Earnings	B2401	122,685	75,000	300,000	190,000
Interest/Miscellaneous Reserve	B2408	13,812	-	-	-
Interest & Earnings	C2401	10,765	1,900	15,000	4,000
Interest & Penalties	CB1090	-	5	5	5
Interest & Earnings	DB2401	204,330	150,000	750,000	1,000,000
Interest/Miscellaneous Reserve	DB2408	16,677	-	-	-
Premium on Obligations	DB2710	239,182	-	-	-
Interest & Earnings	SF12401	1,351	1,500	30,000	3,000
Interest & Earnings	SL2401	44,860	25,000	125,000	53,000
Interest/Miscellaneous Reserve	SL2408	249	-	-	-
Interest & Earnings	SM12401	2,436	1,343	15,000	1,343
Interest & Penalties	SM21090	-	20	20	20
Interest & Earnings	SM22401	5,554	8,350	17,500	20,600
Interest & Penalties	SR1090	-	1,000	1,000	1,000
Interest & Earnings	SR2401	150,398	100,000	450,000	300,000
Interest/Miscellaneous Reserve	SR2408	741	-	-	-
Premium on Obligations	SR2710	18,983	-	-	-
Interest & Penalties	SS11090	-	500	500	500
Interest & Earnings	SS12401	44,442	25,000	125,000	50,000
Interest/Miscellaneous Reserve	SS12408	418	-	-	-



Audit & Control

Peter Leodis, Acting Comptroller/Director

	Fund/ Division	2022 Actual	2023		2024 Budget
			Modified Budget	2023 Projected	
Interest & Earnings	SS22401	3,049	500	8,000	1,000
Interest & Earnings	SS32401	9,959	3,950	15,000	16,000
Interest/Miscellaneous Reserve	SS32408	27	-	-	-
Comptroller's Fee - Ret Checks	SW11240	941	250	250	250
Interest & Earnings	SW12401	74,749	20,000	190,000	100,000
Interest/Miscellaneous Reserve	SW12408	900	-	-	-
Total Revenues		\$ 2,676,546	\$ 1,196,818	\$ 5,924,775	\$ 3,723,218
Net Department Costs		\$ (492,426)	\$ 979,002	\$ (3,662,543)	\$ (1,424,165)

Authorized Positions	Fund/ Division	2022 Actual	2023		2024 Budget
			Modified Budget	2023 Actual	
Administrative Adjudication	A1110	1	1	1	1
Comptroller	A1315	10	10	8	10
Payroll	A1316	2	2	2	2
Purchasing	A1345	4	4	3	4
Union Representatives	A1431	3	3	3	3
Department Total		20	20	17	20



Audit & Control

Peter Leodis, Acting Comptroller/Director

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Unallocated Expenses					
Fiscal Agent Fees	A1380	22,987	35,000	35,000	35,000
Unallocated Insurance	A1910	609,634	655,000	655,000	744,000
Municipal Association Dues	A1920	4,315	9,000	9,000	9,000
Purchase of Land	A1940	-	1,500,000	1,500,000	1,500,000
Taxes & Assessment/Muni Prop	A1950	11,656	12,501	15,000	20,000
Employee Assistance Program	A1989	11,500	20,000	20,000	20,000
Contingency	A1990	-	703,057	350,000	-
State Retirement	A9010	4,754,709	5,556,386	5,556,386	5,556,386
Social Security	A9030	78,540	56,000	56,000	56,000
Worker's Compensation	A9040	1,359,082	1,531,250	2,109,059	1,500,000
Life Insurance	A9045	34,130	44,000	50,000	50,000
Unemployment Insurance	A9050	108,544	130,000	130,000	130,000
Disability Insurance	A9055	54,439	90,000	90,000	90,000
Hospital / Medical Insurance	A9060	13,378,469	14,886,000	15,425,000	16,956,000
Welfare Fund-White Collar/Appt	A9065	627,674	656,440	663,000	675,000
Misc. Salaried Benefits	A9070	1,277,654	868,000	868,000	868,000
Serial Bonds	A9710	5,526,155	5,650,000	5,650,000	5,550,000
Interfund Trans - Capital Cash	A9950	3,361,257	2,213,923	2,213,922	-
Fiscal Agent Fees	B1380	55	2,500	2,500	2,500
Unallocated Insurance	B1910	65,441	70,000	70,000	76,000
Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	6,000	6,000
Contingency	B1990	-	168,773	100,000	-
State Retirement	B9010	838,093	945,383	945,383	943,910
Social Security	B9030	25,527	26,500	26,500	26,500
Worker's Compensation	B9040	186,986	150,000	150,000	150,000
Life Insurance	B9045	7,666	12,000	12,000	12,000
Unemployment Insurance	B9050	8,206	10,846	10,846	10,846
Disability Insurance	B9055	7,134	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,446,304	3,038,000	3,048,000	3,017,000
Welfare Fund-White Collar/Appt	B9065	182,037	207,360	207,360	200,000
Misc. Salaried Benefits	B9070	333,692	148,000	148,000	148,000
Serial Bonds	B9710	295,045	298,000	298,000	299,000
Interfund Trans - Capital Cash	B9950	400,000	500,000	-	-
Unallocated Insurance	C1910	609	700	700	1,000
Taxes & Assessment/Muni Prop	C1950	8,769	32,500	32,500	32,500
Business Improvement Districts	CB8620	186,500	186,505	186,505	186,505
Fiscal Agent Fees	DB1380	23,197	45,000	45,000	45,000
Unallocated Insurance	DB1910	202,616	215,000	215,000	235,000



Audit & Control

Peter Leodis, Acting Comptroller/Director

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
Contingency	DB1990	-	241,782	150,000	-
State Retirement	DB9010	1,811,022	2,337,730	2,337,730	2,337,730
Social Security	DB9030	20,932	48,000	48,000	48,000
Worker's Compensation	DB9040	2,161,202	2,000,000	2,000,000	2,000,000
Life Insurance	DB9045	197	1,000	1,000	1,000
Unemployment Insurance	DB9050	2,873	75,000	75,000	75,000
Disability Insurance	DB9055	125	1,300	1,300	1,300
Hospital / Medical Insurance	DB9060	5,263,215	6,184,000	6,230,000	6,576,000
Welfare Fund-White Collar/Appt	DB9065	6,950	5,360	7,550	8,000
Misc. Salaried Benefits	DB9070	444,116	364,000	364,000	364,000
Serial Bonds	DB9710	5,763,557	5,672,000	5,672,000	5,700,000
Interfund Trans - Capital Cash	DB9950	954,500	3,157,691	99,256	-
Fire Protection District #1	SF13410	1,643,047	1,679,418	1,679,418	1,711,826
Interfund Transfers	SF19901	106,192	113,621	113,621	111,807
Fiscal Agent Fees	SL1380	-	500	500	500
Unallocated Insurance	SL1910	20,894	23,000	23,000	24,500
State Retirement	SL9010	111,796	150,000	150,000	150,000
Social Security	SL9030	1,534	7,250	7,250	7,250
Worker's Compensation	SL9040	45,029	75,000	136,752	129,000
Life Insurance	SL9045	49	300	300	591
Unemployment Insurance	SL9050	-	5,000	5,000	5,000
Disability Insurance	SL9055	63	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	313,264	394,000	400,650	407,000
Welfare Fund-White Collar/Appt	SL9065	4,898	5,500	5,500	5,500
Misc. Salaried Benefits	SL9070	27,528	73,000	73,000	73,000
Interfund Transfers	SL9901	476,578	516,035	516,035	372,317
Commack Ambulance District	SM14541	976,565	1,028,644	992,944	1,012,653
State Retirement	SM19010	52,712	90,000	90,000	90,000
Interfund Transfers	SM19901	65,569	71,099	71,099	70,040
Hunt Community Ambulance	SM24542	1,809,430	1,850,059	1,850,059	1,886,910
State Retirement	SM29010	476,126	500,000	500,000	500,000
Interfund Transfers	SM29901	151,250	163,031	163,031	155,529
Fiscal Agent Fees	SR1380	3,325	3,000	3,000	3,000
Unallocated Insurance	SR1910	149,891	160,000	160,000	175,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000
Contingency	SR1990	-	50,158	-	-
State Retirement	SR9010	591,855	650,000	650,000	650,000
Social Security	SR9030	-	23,000	23,000	23,000
Worker's Compensation	SR9040	685,898	500,000	500,000	500,000



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		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Life Insurance	SR9045	99	500	500	500
Unemployment Insurance	SR9050	2,748	16,257	16,257	16,257
Disability Insurance	SR9055	-	500	500	500
Hospital / Medical Insurance	SR9060	1,743,332	1,970,000	2,039,642	2,236,000
Welfare Fund-White Collar/Appt	SR9065	2,449	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	60,720	145,000	145,000	145,000
Serial Bonds	SR9710	246,004	269,000	269,000	272,000
Interfund Transfers	SR9901	2,321,381	2,455,036	2,455,036	2,238,599
Interfund Trans - Capital Cash	SR9950		300,000		
Fiscal Agent Fees	SS11380	43	4,000	4,000	4,000
Unallocated Insurance	SS11910	29,901	33,000	33,000	34,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
State Retirement	SS19010	236,587	305,000	305,000	305,000
Social Security	SS19030	-	10,436	10,436	10,436
Worker's Compensation	SS19040	174,317	100,000	120,000	120,000
Life Insurance	SS19045	-	500	500	500
Unemployment Insurance	SS19050	-	7,000	7,000	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	738,845	868,000	875,000	893,000
Misc. Salaried Benefits	SS19070	21,120	83,000	83,000	83,000
Serial Bonds	SS19710	394,673	301,000	301,000	341,000
Interfund Transfers	SS19901	793,774	787,413	787,413	637,331
Interfund Trans - Capital Cash	SS19950	490,000	300,000	-	-
Unallocated Insurance	SS21910	913	1,000	1,000	1,200
Interfund Transfers	SS29901	7,399	8,474	8,474	9,105
Fiscal Agent Fees	SS31380	9	500	500	500
Unallocated Insurance	SS31910	8,005	8,000	8,000	9,200
State Retirement	SS39010	40,019	60,000	60,000	55,000
Social Security	SS39030	-	2,437	2,437	2,437
Worker's Compensation	SS39040	25,526	5,000	5,000	5,000
Life Insurance	SS39045	-	-	500	500
Unemployment Insurance	SS39050	-	-	1,000	1,000
Disability Insurance	SS39055	-	-	250	250
Hospital / Medical Insurance	SS39060	80,685	97,000	127,500	134,000
Misc. Salaried Benefits	SS39070	3,960	9,000	9,000	9,000
Serial Bonds	SS39710	62,065	63,000	63,000	64,000
Interfund Transfers	SS39901	170,407	193,713	193,713	152,889
Interfund Trans - Capital Cash	SS39950	85,000	185,000	-	-
Fiscal Agent Fees	SW11380	270	5,000	5,000	5,000
Unallocated Insurance	SW11910	30,634	32,000	32,000	38,000



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Peter Leodis, Acting Comptroller/Director

	Fund/ Division	2022 Actual	2023		2024 Budget
			Modified Budget	2023 Projected	
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
Contingency	SW11990	-	150,000	-	-
State Retirement	SW19010	200,010	200,000	200,000	200,000
Social Security	SW19030	-	13,000	13,000	13,000
Worker's Compensation	SW19040	52,871	60,000	60,000	60,000
Life Insurance	SW19045	197	350	350	350
Unemployment Insurance	SW19050	-	5,000	5,000	5,000
Disability Insurance	SW19055	125	500	500	500
Hospital / Medical Insurance	SW19060	558,184	616,000	653,500	717,000
Welfare Fund-White Collar/Appt	SW19065	4,898	5,800	5,800	5,800
Misc. Salaried Benefits	SW19070	15,070	93,000	93,000	93,000
Serial Bonds	SW19710	835,515	722,000	722,000	1,120,000
Interfund Transfers	SW19901	720,674	770,891	770,891	738,349
Total Unallocated Expenses		\$ 70,752,733	\$ 80,203,409	\$ 76,535,355	\$ 75,152,803

Unallocated Revenues

Appropriated Reserves	A0511	-	2,400,423	2,400,423	350,000
Appropriated Fund Balance	A0599	-	2,590,500	2,553,500	1,000,000
Real Property Taxes	A1001	47,609,232	50,056,412	50,056,412	54,258,225
Other Payments Lieu of Taxes	A1081	211,952	183,308	183,308	183,308
Franchises	A1170	4,365,315	4,600,000	4,600,000	4,600,000
FOIL Request	A1260	1,847	1,000	1,000	1,000
Other Departmental Income	A1289	482,556	148,375	5,000	5,000
Other Culture & Recreation Inc	A2089	100,038	-	-	-
Other Home & Community Serv.	A2189	17,759	-	-	-
Misc Revenue, Other Gov	A2389	41,489	40,000	40,000	40,000
Rental of Real Property	A2410	449,433	470,000	470,000	545,000
Tower Rental	A2414	338,274	320,000	320,000	345,000
Minor Sales, Other	A2655	1,807	8,000	8,000	8,000
Sale Of Equipment	A2665	43,271	70,895	5,000	5,000
Insurance Recoveries	A2680	354,378	350,000	250,000	250,000
Other Compensation For Loss	A2690	1,079,206	20,000	20,000	20,000
Refund Of PR YRS Expend	A2701	199,125	-	-	-
Gifts & Donations	A2705	17,396	25,600	-	-
Employee/Retiree Contributions	A2709	1,545,416	1,400,000	1,500,000	1,600,000
Unclassified Revenues	A2770	126,738	21,258	20,000	20,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	13,110,756	9,000,000	9,000,000	9,000,000
State Aid, Other	A3089	412	-	-	-
Interfund Transfers	A5031	4,813,224	5,079,313	5,079,313	4,485,966



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		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Capital Project Transfers	A5033	3,006,689	-	-	-
Appropriated Fund Balance	B0599	-	500,000	500,000	-
Real Property Taxes	B1001	5,182,440	5,159,458	5,159,458	3,304,198
Other Payments Lieu of Taxes	B1081	24,518	22,187	22,187	22,187
FOIL Request	B1260	94	2,000	2,000	2,000
Refund Of PR YRS Expend	B2701	8,813	-	-	-
Gifts & Donations	B2705	1,000	495	-	-
Employee/Retiree Contributions	B2709	252,383	270,000	270,000	270,000
Unclassified Revenues	B2770	23,000	-	-	-
State Aid, other	B3089	46,800	-	-	-
Rental of Real Property	C2410	121,478	111,300	111,300	109,500
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Appropriated Fund Balance	DB0599	-	2,975,000	1,675,000	-
Real Property Taxes	DB1001	35,492,015	35,995,045	35,995,045	35,868,849
Other Payments Lieu of Taxes	DB1081	167,555	151,616	151,616	151,616
Refund Of PR YRS Expend	DB2701	25,076	-	-	-
Employee/Retiree Contributions	DB2709	405,194	400,000	400,000	450,000
State Aid - SEMO	DB3785	1,092,670	-	-	-
Real Property Taxes	SF11001	1,727,837	1,766,539	1,766,539	1,795,633
State Aid - Other	SF13089	23,493	25,000	25,000	25,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,623,437	3,653,241	3,653,241	3,653,241
Other Payments Lieu of Taxes	SL1081	16,743	15,145	15,145	15,145
Refund Of PR YRS Expend	SL2701	4,594	-	-	-
Employee/Retiree Contributions	SL2709	24,067	21,000	21,000	21,000
Appropriated Fund Balance	SM10599	-	35,700	35,700	-
Real Property Taxes	SM11001	400,348	407,611	407,611	415,763
Other Payments Lieu of Taxes	SM11081	2,593	2,744	2,744	2,744
Misc Revenue, Other Gov	SM12389	33,283	65,000	65,000	65,000
Insurance Recoveries	SM12680	766,621	677,345	677,345	687,843
Real Property Taxes	SM21001	303,445	354,720	354,720	361,819
Other Payments Lieu of Taxes	SM21081	388	-	-	-
Insurance Recoveries	SM22680	2,041,934	2,150,000	2,150,000	2,160,000
Appropriated Fund Balance	SR0599	-	475,000	475,000	-
Real Property Taxes	SR1001	27,866,220	28,091,273	28,091,273	28,086,597
Sale Of Equipment	SR2665	81,410	-	-	-
Insurance Recoveries	SR2680	13,588	-	-	-
Refund Of PR YRS Expend	SR2701	19,564	-	-	-
Employee/Retiree Contributions	SR2709	123,750	110,000	110,000	110,000
Appropriated Reserves	SS10511	-	-	-	35,000



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		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Appropriated Fund Balance	SS10599	-	300,000	300,000	-
Real Property Taxes	SS11001	4,892,335	4,892,335	4,892,335	4,891,953
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Insurance Recoveries	SS12680	2,730	-	-	-
Employee/Retiree Contributions	SS12709	46,785	45,000	45,000	45,000
State Aid - Other	SS13089	9,248	-	-	-
Federal Aid - FEMA	SS14785	4,742	-	-	-
Real Property Taxes	SS21001	169,644	170,634	170,634	170,634
Appropriated Fund Balance	SS30599	-	185,000	185,000	-
Employee/Retiree Contributions	SS32709	8,069	6,800	6,800	8,000
Appropriated Reserves	SW10511	-	-	-	68,000
Appropriated Fund Balance	SW10599	-	266,250	250,000	-
Real Property Taxes	SW11001	3,051,968	3,108,646	3,108,646	3,855,947
Unpaid Water Bills	SW11030	187,086	100,000	100,000	100,000
Tower Rental	SW12414	318,981	290,000	290,000	295,000
Insurance Recoveries	SW12680	23,361	-	-	-
Refund Of PR YRS Expend	SW12701	1,996	-	-	-
Employee/Retiree Contributions	SW12709	51,692	45,000	45,000	50,000
Unclassified Revenues	SW12770	100	-	-	-
Capital Project Transfers	SW15033	23,991	-	-	-
Total Unallocated Revenue		\$ 168,023,849	\$ 171,280,625	\$ 169,690,752	\$ 165,462,625
Net Department Costs		\$ (97,271,116)	\$ (91,077,216)	\$ (93,155,397)	\$ (90,309,822)



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	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	1,756,026	2,912,440	2,373,082	1,863,993
Employee Benefits and Taxes	41,827,640	46,689,435	48,111,788	49,639,003
Contractual Costs, Materials & Supplies	6,121,071	6,562,319	6,443,763	6,616,394
Fixed Assets	5,121	1,504,108	1,501,463	1,500,500
Principal on Indebtedness	10,085,336	9,777,000	9,777,000	10,120,000
Interest on Indebtedness	3,037,678	3,198,000	3,198,000	3,226,000
Interfund Transfers	10,103,981	11,735,927	7,392,491	4,485,966
Total Expenses	\$ 72,936,853	\$ 82,379,229	\$ 78,797,587	\$ 77,451,856
<u>Revenues</u>				
Appropriated Fund Balance	-	9,977,873	8,624,623	1,703,000
Real Property Tax	130,692,509	133,942,414	133,942,414	136,949,359
Real Property Tax Items	759,368	657,525	657,525	657,525
Non-Property Tax Items	4,510,016	4,744,701	4,744,701	4,744,701
Departmental Income	689,311	253,125	109,750	109,750
Intergovernment Charge	74,772	105,000	105,000	105,000
Use of Money & Property	3,033,700	2,003,843	6,731,800	4,633,443
Sale of Property/Compensation for Loss	4,408,306	3,276,240	3,110,345	3,130,843
Miscellaneous	3,333,131	2,345,153	2,417,800	2,574,000
State Aid	15,350,636	10,092,256	10,092,256	10,092,256
Federal Aid	4,742	-	-	-
Interfund Transfers	7,843,904	5,079,313	5,079,313	4,485,966
Total Revenues	\$ 170,700,395	\$ 172,477,443	\$ 175,615,527	\$ 169,185,843
Net Cost	\$ (97,763,542)	\$ (90,098,214)	\$ (96,817,940)	\$ (91,733,987)



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	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
<u>Net Cost by Fund</u>				
General Fund	(47,411,247)	(41,920,963)	(43,895,713)	(43,786,316)
Part Town	(876,218)	(427,278)	(1,210,556)	1,121,871
Highway	(20,982,948)	(19,314,798)	(21,716,825)	(20,070,435)
Fire Protection	(3,442)	-	(28,500)	-
Street Lighting	(2,712,319)	(2,713,801)	(2,745,399)	(2,816,728)
Commack Ambulance	(110,435)	-	(49,357)	-
Huntington Ambulance	85,485	-	(9,150)	-
Consolidated Refuse	(22,463,451)	(22,225,822)	(22,856,338)	(22,228,741)
Huntington Sewer	(2,265,391)	(2,606,187)	(2,979,187)	(2,729,887)
Centerport Sewer	(164,381)	(161,660)	(169,160)	(161,329)
Waste Water	457,622	427,900	264,100	409,776
Dix Hills Water	(1,316,817)	(1,155,605)	(1,421,855)	(1,472,198)
Total Net Cost	\$ (97,763,542)	\$ (90,098,214)	\$ (96,817,940)	\$ (91,733,987)



Engineering Services

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 new construction as well as renovation/reconstruction 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 management and administration on these consultant projects. The scope of the Division's projects is diverse and vary from roadway and drainage improvements, parking lots, traffic calming, Town parks/playgrounds, 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 ensure that all construction complies with the relevant provisions of Federal, State and Local Codes, including but not limited to, the Building Construction Code, Fire Prevention Code, Plumbing and Zoning Ordinances. Division personnel administer and apply the applicable codes as adopted by the State of New York. This Division is also responsible for accepting, reviewing and approving applications, issuing permits and



Engineering Services

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, responsibility includes maintaining files 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 digital scanning. It is from these databases that thousands of duplicate CO's are issued each year.

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

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

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



Engineering Services

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, manage work of outside design consultants, and monitor field construction activities, and as such, the Division is working diligently to support the current workload.

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

DESIGN:

- | | |
|---|--|
| <ol style="list-style-type: none">1. LIRR Parking Garage Repairs - (Desman)2. LIRR Fairground Ave Parking Lot3. LIRR Northside Parking Lot Renovation4. Animal Shelter Reconfiguration5. Flanagan Center/Village Green Roof Replacement - Phase 36. Broadway Greenlawn Road Streetscaping7. West Neck Beach Entry Roadway Reconstruction8. Village Green Parking Improvements - Phase 39. Whitman Park - Pickleball Courts10. Monarch Park Butterfly Garden, Commack11. Fair Meadow Park Design12. Crescent Beach Playground & Adult Fitness13. Heckscher Park Safety Surface Replacement | <ol style="list-style-type: none">14. Terry Farrell Park – Basketball Courts15. Terry Farrell Park – Lights at Pickleball16. NY Ave Streetlighting Improvements - South of Pulaski Rd17. Columbia Street Park - Basketball & Playground18. Cold Spring Harbor Streetscape Improvements19. Woodbine Marina Bulkhead Replacement20. Otsego Park - Pickleball Courts & Playground21. Koster Park Playground22. Chase Bank Parking Lot23. Madison Street Sidewalks24. Elevator Lift - Records Center Town Hall25. Dix Hills Ice Rink Rehabilitation |
|---|--|

CONSTRUCTION:

1. Al Walker Park Playground, Basketball, Soccer
2. Halesite Marina Park Bulkhead - Phase II
3. Heckscher Museum Exterior Upgrade
4. Town Hall Generator Installation
5. LIRR North Elevator Replacement
6. Boxer Court Fuel Tank Replacements

Building and Housing: Since the implementation of On-Line Permitting in November 2022, the time frame for issuing permits and CO's has been drastically reduced. The previous 12-14 week wait time for a permit is now anywhere from one (1) day to approximately 3-4 weeks dependent upon the type of permit and the adequacy of the information submitted by the applicant. This year the Department is issuing an average of approximately 525 permits each month and performing about 550 inspections monthly. While on-line permitting can be done remotely by applicants, we still entertain about 45 in-person visits per day from residents who need additional assistance. We have Resident Kiosks available for all applicants and we help them setup on-line accounts and input their applications.



Engineering Services

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The table below outlines the Building and Housing workload in recent years and the forecast/estimate for 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
2019	2,707	1,710	11,700	2,422	6,670	22	14,379	55	\$3,935,139
2020	2,044	1,648	5,019	1,678	7,692	21	NA	NA	\$2,800,106
2021	3,200	2,140	6,812	1,872	7,320	20	NA	NA	\$4,122,767
2022	3,394	1,897	8,556	2,095	5,447	20	5,566	40	\$4,081,618
2023 est	3,400	2,100	7,500	2,144	4,000	34	12,900	49	\$3,500,000

Fire Prevention Bureau: The table below outlines the workload of the Fire Prevention Bureau in recent years and the forecast/estimate for this year:

Year	Fire Protection Systems	Fire Inspection Permits	Multiple Residence Inspections	Revenue
2019	341	2273	0	\$667,305
2020	310	2200	0	\$499,685
2021	338	2375	0	\$624,192
2022	330	2407	0	\$593,687
2023 est.	300	2450	0	\$625,000

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
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	1,976,275,000	23	1,288	8,494	\$2,342,543
2022	2,144,327,000	21	1,288	8,494	\$2,375,547
2023 est	1,985,000,000	25	1,288	8,494	\$2,350,000

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
 - a. Bids received; award expected in August with Construction to begin in October 2023
2. Plant No. 1 & No. 6 - SCADA Upgrades - 95% complete
 - a. Finishing hardware installation and cyber-security - anticipated completion December 2023
3. Plant No. 5 - Design of Treatment Facility
 - a. to address 1,4 Dioxane – 95% Design Complete
 - b. additional Design to address Perchlorate – Design commencing
 - c. Bid expected in January 2024
4. WIIA Grant for 1,4 dioxane treatment - Plant 8-1
5. WIIA Grant filed for Well 7-1



Engineering Services

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6. WIIA Grant filed for Well 5-1 [Perchlorate removal]
7. BIL (Bipartisan Infrastructure Law) Drinking Water Fund - application submitted

◆ 2023 Achievements:

Engineering Services: As of July 2023, the following construction-related projects and activities have been completed. In addition, achievements below also include a number of projects previously listed above for which design is completed and are awaiting construction.

Construction Completed:

1. Crab Meadow Beach Pavilion Repairs - Flat Roof Waterproofing
2. Heckscher Museum - ADA Restroom Installation
3. Village Green/Flanagan Center Roof Replacement - Phase 2
4. Depot Road Park Playground
5. Old Burying Ground Perimeter Fence Installation
6. Lakeside Drive Retaining Wall Construction
7. Marine Street Retaining Wall Construction
8. Terry Farrell Tennis & Pickleball Court Renovation
9. Veterans Park Pickleball & Volleyball Renovation

Design Completed / Awaiting Construction:

1. Village Green New Electrical Service/Transformer
2. Elevator Lift - Records Center Town Hall
3. Madison Street Sidewalks

Building and Housing Division: In collaboration with the Town's Information Technologies (IT) Department, the Building & Housing Division completed the automation of the building permit process allowing residents, engineers, architects, expeditors, and others seeking permits to submit their applications entirely on-line. The key project goals which have been met include:

- 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 applicant's perspective through implementation of on-line, paperless submittals.

Town staff as well as the public are now able to track the status of permit applications from a personal computer. We have also installed Kiosks with computers for permit tracking in the corridor outside the Building Department for use by residents and the public who may need assistance in this new on-line permitting process.

Fire Prevention Bureau: The Bureau of Fire Protection is on track to performing approximately 2500 commercial inspections in 2023, plus inspections for temporary permits related to tents, fireworks and similar structures/events. Changes during the past several years to the Town Fire Code have required the conduction of fire and life safety inspections once a year in all commercial structures rather than once every 36 months. While



Engineering Services

James J. Ahrens, P.E., Interim Director

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 expanded our use of ArcGIS, and also begun phasing in the use of the Town's new OpenGov software in an effort to gain greater accessibility to project documents while in the field and also increase communication and sharing of data between Departments.

Dix Hills Water District: The District has established several Preventative Maintenance (PM) Programs that will continue to be implemented in 2024 which address the repair and/or replacement of the mechanical and electrical equipment at each plant site. These PM Programs ensure that our facilities remain in good operating condition and are available to supply water when needed. These programs extend the useful life of each facility.

The District is in the process of implementing/installing an emergency Granular Activated Carbon (GAC) system at Plant 7 to treat PFAS (per- and polyfluoroalkyl substances) per State and Federal requirements, and will move forward with design and construction to upgrade Plant 7 to permanently address these contaminants. Design and Bid for Plant 3 Rehabilitation was completed with construction contract award expected prior to year end. In addition, the District has engaged the services of an engineering firm to address 1,4 dioxane which may need to be mitigated for Plants 5 and 8. The District is also in the process of installing new chlorine /pH monitors throughout the district.

◆ 2024 Goals:

The Department's 2024 goals would include, but not be limited to the following:

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

Building and Housing Division: The ultimate goal of the Building and Housing Division is to improve and simplify the Certificate of Occupancy (CO) process from permit application through CO issuance. The Division, in coordination with the Department of Information Technology, has successfully transitioned to a 100% on-line permitting system [OpenGov.com] which has enabled us to abandon the "paper system" entirely. We anticipate continuing to expand the capabilities of this on-line system to enhance and improve its user-friendly characteristics, improve inspection-related aspects of the system, and allow for inter-departmental communications and coordination.

Fire Prevention: The Bureau of Fire Prevention will begin transition to the OpenGov system which will allow for greater project document accessibility while in the field and also increase document sharing and communication with other Town departments such as the Building Department, Code Enforcement, and the Town Attorney's Office. This new system will also allow improved accessibility and issuance of all Notice of Violations to the public. This endeavor will continue our increase in productivity by reducing time and manpower spent in



Engineering Services

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retrieving, processing and closing out documents as well as furthering our environmental 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 goals include:

- Plant 3 – Commence Construction of Plant Upgrade
- Plant 5 – Complete Design and commence Construction to address 1,4 Dioxane and Perchlorate
- Plant 8 - Complete Design and commence Construction to address 1,4 Dioxane and Perchlorate
- Plant 7 – Install Emergency GAC System to treat water quality; design new treatment facility
- WIIA Grant for PFOA Treatment – Well 7-1.
- Continue with District-wide Smart Meter Replacement Project.



Engineering Services

James J. Ahrens, P.E., Interim Director

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Town Engineer	A1440	\$ 891,327	\$ 1,060,890	\$ 1,085,290	\$ 1,055,467
Building Department	B1620	2,189,645	2,207,982	2,207,738	2,327,195
Fire Prevention-Safety Inspection	B3620	624,577	681,091	681,091	688,079
Dix Hills Water District	SW18321	3,935,789	3,500,975	3,748,162	3,794,598
Total Expenses		\$ 7,641,338	\$ 7,450,938	\$ 7,722,281	\$ 7,865,339
Revenues					
Other Departmental Income	B1289	151,275	3,220	186,676	-
Fire Inspection Fees	B1540	593,688	625,000	500,000	625,000
Building Department	B1560	4,081,648	4,100,000	4,100,000	5,500,000
Metered Water Sales	SW12140	2,375,547	2,350,000	2,350,000	2,350,000
Total Revenues		\$ 7,202,158	\$ 7,078,220	\$ 7,136,676	\$ 8,475,000
Net Department Costs		\$ 439,180	\$ 372,718	\$ 585,605	\$ (609,661)

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Town Engineer	A1440	9	10	9	10
Building Department	B1620	25	26	24	26
Fire Prevention-Safety Inspection	B3620	5	6	6	6
Dix Hills Water District	SW18321	14	14	14	14
Department Total		53	56	53	56



Engineering Services

James J. Ahrens, P.E, Interim Director

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 4,693,503	\$ 4,820,777	\$ 4,905,970	\$ 5,016,874
Employee Benefits and Taxes	362,748	392,303	392,303	403,815
Contractual Costs, Materials & Supplies	2,264,330	2,091,255	2,293,655	2,325,650
Fixed Assets	320,757	144,103	127,853	116,500
Capital Outlay	-	2,500	2,500	2,500
Total Expenses	\$ 7,641,338	\$ 7,450,938	\$ 7,722,281	\$ 7,865,339
Revenues				
Departmental Income	\$ 7,202,158	\$ 7,078,220	\$ 7,136,676	\$ 8,475,000
Federal Aid	-	-	-	-
Total Revenues	\$ 7,202,158	\$ 7,078,220	\$ 7,136,676	\$ 8,475,000
Net Cost	\$ 439,180	\$ 372,718	\$ 585,605	\$ (609,661)
Net Cost by Fund				
General Fund	\$ 891,327	\$ 1,060,890	\$ 1,085,290	\$ 1,055,467
Part Town	(2,012,389)	(1,839,147)	(1,897,847)	(3,109,726)
Dix Hills Water	1,560,242	1,150,975	1,398,162	1,444,598
Total Net Cost	\$ 439,180	\$ 372,718	\$ 585,605	\$ (609,661)



Environmental Waste Management

John Clark, Director

◆ Departmental Mission:

To develop and implement programs and policies designed to protect and enhance the environment within the Town of Huntington as it relates to solid and liquid wastes and recycling. To develop policy and draft Town legislation pertaining to matters that 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 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 sewer



Environmental Waste Management

John Clark, Director

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 (an estimate 13.5 million gallons in 2023) 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 2022, 342,595 tons of solid waste were processed at the facility. We estimate this level will be maintained in 2023 and 2024. The processing of this waste generated 194,280 MWh of electricity that was exported from the facility to the local electric grid.
- The **Consolidated Refuse District** consists of more than 58,970 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 800 commercial parcels in the Business Improvement Districts (BID) that receive six collections per week by municipal employees. In 2022, 103,712 tons of solid waste, 7,488 tons of yardwaste, 6,589 tons of paper recyclables, and 4,735 tons of commingled bottles, cans and plastics 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 of 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 2022, approximately 544 tons of discrete recyclables, 53 tons of electronic waste, 4.4 tons of scrapped propane tanks, 2.4 tons of used textiles, 19,131 gallons of waste oil, 23,461 gallons of miscellaneous household hazardous waste liquids, and 55,673 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,816,000 gallons per day of sanitary sewage in 2022. 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 13,111 gallons per day (GPD) of sanitary sewage in 2022. The IMA with the Village of Northport permits Centerport Sewer to pump up to 56,000 GPD to the Northport Sewage Treatment Plant for processing.
- The **Wastewater Disposal Division** received and processed 14,398,720 gallons of scavenger waste in 2022. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.

◆ 2023 Achievements:

The Department's 2023 significant achievements include the following:

- The **Huntington Sewer District (HSD)** has the following projects that will be completed in 2023:



Environmental Waste Management

John Clark, Director

- Rehabilitation of Primary Clarifier #3. There are five primary clarifier tanks that use sedimentation to settle solids out of wastewater. After thirty-four years in service the Dept. began to rehabilitate the units one by one in 2021. To date units 1, 2 and 4 have been completed. Parts were ordered for primary clarifier #3 in June of 2023 with an expected delivery date of August. Completion of the rehabilitation is scheduled for October 2023. Primary clarifier #5 requires additional capital funding and we expect the project will be completed in 2024.
- Collection system rehabilitation. A contract was awarded to National Water Main Cleaning to clean and televise three miles of sanitary sewers in June of 2023 with work to be completed by November 2023. The locations of suspected infiltration include Creek Rd, Wall St, Gerard St, Clinton Ave, West Main St, Main St, Stewart Ave, Gibson Ave, New York Ave, Highview Ave and the Village Green. Manhole frames and covers are being replaced on ten locations on New York Avenue by outside vendor American Paving Co..
- The HSD continues its capital program to increase capacity at the existing 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. To this end, the Department has received grant funding from NYS and Suffolk County that has subsidized the engineering, equipment, and installation costs of two effluent pumps, two aeration racks, and one pre-equalization tank pump. Installation is expected to be completed for all of this equipment before the end of 2023. Additional capital improvements to increase capacity will be done over the next three years.
- The **Wastewater Disposal Division** replaced the blowers for the pre-equalization tanks that had been in service since 1987. Two replacement blower units were received in December 2022, facility improvements including new concrete pads and new wiring were completed in Q1 and Q2 of 2023. Installation of the new blowers is expected before the end of Q3 of 2023.
- The Municipal Refuse Division of the **Consolidated Refuse District** experienced a significant setback at the end of 2022. On Saturday, December 3, 2022 a fire at the Town of Huntington Boxer Court maintenance yard on Oakwood Road destroyed six Town of Huntington sanitation trucks representing 40% of the municipal fleet. There were no service interruptions due to the fire. The Town of Oyster Bay loaned Huntington five sanitation vehicles and the Village of Lindenhurst loaned the Town one truck.

The Town applied for and received emergency funding in the amount of \$1,500,000 from the New York State Assembly under the DASNY SAM Grant Program to finance the purchase of replacement sanitation collection vehicles. The grant funded \$1,500,000 for the purchase of six new garbage trucks. The Town received quotes to purchase replacement trucks at a cost of \$275,970 per unit. Each of the six vehicles destroyed in the fire is being replaced at a combined cost of \$1,655,820 with the Town funding the excess \$155,820 out of Refuse District fund balance.

The new garbage trucks are Freightliner EconicSD chassis that use a cab over engine design allowing for a lower point of entry into the truck for the crew thereby reducing the chance for worker injuries. Having the cab over the engine allows for the driver to have a much better view of the road through the panoramic windshield; high visibility reduces the potential for accidents.



Environmental Waste Management

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The Freightliner was test driven in early April and EWM staff did its due diligence on performance, reliability and availability of parts and repairs. Accordingly, we are satisfied the new truck configuration will serve the Town well. There were two International trucks on back-order that EWM staff were able to cancel and then use those funds to order eight Freightliner EconicSD trucks. The first EconicSD was delivered and deployed in June. Two of the remaining seven trucks are expected by the end of July and the remaining five by mid-August.

The **Ernesto Modesto Chea Recycling Center** had the following projects that will be completed in 2023:

- A new roof system was installed on the Administration Building at the close of 2022. Additional improvements to the building include a new HVAC system and rehabilitation of the restroom and greenhouse space. The work is expected to be completed by the Dept. of General Services in 2023.
- Two new guard booths were deployed at the facility to allow staff to interact with residents more directly.
- Two cardboard compactors were purchased and will be installed in Q3 of 2023.
- Installation of a Native Species Planting Garden by the Three Harbors Garden Club.

◆ 2024 Goals:

The Department's 2024 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 televisions, 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. In 2024, the Department will continue to implement recycling collection strategies that maximize revenues for the sale of recycled paper and cardboard and minimize the economic impact of the depressed recycling markets for glass, metal and plastics recyclables while still preserving the Town's commitment to the environment.



Environmental Waste Management

John Clark, Director

◆ Performance Measures :

Service Requests processed by Dept. of EWM:

Year	Completed Requests	Top Five Request Types In Descending Order
2017	3,048	E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U; Trash Missed P/U.
2018	2,939	E-Waste P/U; Report Garbage Violations; Yardwaste Missed P/U; Appliance P/U; Trash Missed P/U.
2019	2,585	TV Recycling P/U; Recycling Missed P/U; Report Garbage Violations; Appliance P/U; Trash Missed P/U.
2020	2,384	Recycling Missed P/U; Trash Missed P/U; TV Recycling P/U; Report Garbage Violations; Appliance P/U.
2021	1,839	TV Recycling P/U; Appliance P/U; Trash Missed P/U; Report Garbage Violations; Recycling Missed P/U.
2022	1,434	Appliance Recycling Schedule P/U; TV Recycling Schedule P/U; Yardwaste Missed P/U; Trash Missed P/U; Report Garbage Violations.
2023 est.	1,450	Estimate based on actual data for 2023 Q1 and Q2

Scavenger Waste Processed:

Year	Gallons/Year
2017	22,101,050
2018	21,783,050
2019	19,618,807
2020	18,064,050
2021	16,786,000
2022	14,429,020
2023 est.	13,500,000

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 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



Environmental Waste Management

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non-recyclable materials. The markets for recycled paper and cardboard recovered substantially in 2021. The Town currently receives a revenue for these commodities from our contracted recycling processor. Plastic, metal and glass recycling is still an expense and will remain so for the near future.

Additionally, the amount of yardwaste diverted throughout 2022 and the spring of 2023 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
2017	36,174
2018	35,431
2019	21,583
2020	23,441
2021	20,322
2022	19,356
2023 est.	19,500



Environmental Waste Management

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			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Landfill-Smithtown Cell 6	A8164	\$ 258,961	\$ 321,300	\$ 321,300	\$ 321,300
ENL Post Closure Maintenance	A8166	65,494	99,400	100,100	86,600
Resource Recovery	A8170	26,786,475	26,699,921	26,699,921	29,895,645
Solid Waste Recycling	A8565	590,090	693,755	693,755	715,595
Waste Management Administration	A8793	351,134	380,515	380,515	382,046
Consolidated Refuse District	SR8158	21,376,802	22,671,199	22,768,987	22,718,491
Huntington Sewer District	SS18131	2,778,268	2,949,178	2,996,278	3,024,887
Centerport Sewer District	SS28132	95,339	163,058	162,060	161,329
Waste Water Disposal	SS38133	972,530	1,055,584	1,065,234	1,050,224
Total Expenses		\$ 53,275,093	\$55,033,910	\$55,188,150	\$58,356,117
Revenues					
Refuse & Garbage Charges	A2130	\$ 6,840,069	\$ 7,935,000	\$ 7,935,000	\$ 7,935,000
Town of Smithtown RRP	A2131	9,947,931	9,900,000	9,900,000	11,000,000
Refuse District Tipping Fees	A2132	9,212,444	8,450,000	8,450,000	9,500,000
Resource Recovery Penalty Fee	A2135	-	10,000	10,000	10,000
Refuse & Garbage, Other Govern	A2376	71,156	80,000	80,000	80,000
Sale of Scrap & Excess Materials	A2650	38,757	36,270	35,000	35,000
Sales of Recycled Materials	A2651	-	250	250	250
Sale of Compost	A2653	11,772	8,000	8,000	8,000
State Aid Household HazMat	A3905	44,517	47,000	47,000	47,000
Refuse & Garbage Charges	SR2130	6,690	6,000	6,000	6,000
Refuse & Garbage, Other Govern	SR2376	9,034	14,250	14,250	14,250
Sales of Recycled Materials	SR2651	451,001	420,000	420,000	420,000
State Aid, Other	SR3089	105,318	-	75,000	75,000
Sewer Charges	SS12122	375,891	300,000	300,000	300,000
Refuse & Garbage Charges	SS32130	1,239,736	1,460,000	1,460,000	1,460,000
Total Revenues		\$ 28,354,316	\$28,666,770	\$28,740,500	\$30,890,500
Net Department Costs		\$ 24,920,777	\$26,367,140	\$26,447,650	\$27,465,617



Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Actual	2024 Budget
Resource Recovery	A8170	3	3	3	3
Solid Waste Recycling	A8565	5	6	6	6
Waste Management Administration	A8793	4	4	4	4
Consolidated Refuse District	SR8158	47	47	45	47
Huntington Sewer District	SS18131	16	16	16	16
Centerport Sewer District	SS28132	0	0	0	0
Waste Water Disposal	SS38133	3	3	3	3
Department Total		78	79	77	79

	2023			
	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses				
Salary and Wages	\$ 7,297,455	\$ 7,392,239	\$ 7,437,397	\$ 7,686,498
Employee Benefit and Taxes	565,666	589,430	589,430	614,998
Contractual Costs, Materials & Supplies	45,282,046	46,767,954	46,841,999	49,936,121
Capital Outlay	-	-	-	-
Fixed Assets	129,926	284,287	319,324	118,500
Total Expenses	\$ 53,275,093	\$ 55,033,910	\$ 55,188,150	\$ 58,356,117

Revenues				
Departmental Income	\$ 27,622,760	\$ 28,051,000	\$ 28,051,000	\$ 30,201,000
Intergovernmental Charge	80,190	94,250	94,250	94,250
Fines and Forfeitures	-	10,000	10,000	10,000
Sale of Property/Compensation for Loss	501,531	464,520	463,250	463,250
State Aid	149,835	47,000	122,000	122,000
Total Revenues	\$ 28,354,316	\$ 28,666,770	\$ 28,740,500	\$ 30,890,500

Net Costs	\$ 24,920,777	\$ 26,367,140	\$ 26,447,650	\$ 27,465,617
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Net Cost by Fund				
General Fund	\$ 1,885,508	\$ 1,728,371	\$ 1,730,341	\$ 2,785,936
Consolidated Refuse	20,804,759	22,230,949	22,253,737	22,203,241
Huntington Sewer District	2,402,377	2,649,178	2,696,278	2,724,887
Centerport Sewer District	95,339	163,058	162,060	161,329
Waste Water Disposal	(267,206)	(404,416)	(394,766)	(409,776)
Total Net Cost	\$ 24,920,777	\$ 26,367,140	\$ 26,447,650	\$ 27,465,617



General Services

William Musto, 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. On March 14, 2023, Chapter 32 of the Town Code was once again amended to include the maintenance of Town marinas, beaches, pump-out facilities, waterfront parks, docks and ramps.

◆ Operating Environment:

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

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

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

The **Parks, Grounds and Waterfront Maintenance Division** manages and implements the landscaping & ground maintenance of all parcels owned or leased by the Town, including parks, cemeteries, gardens, Town marinas, beaches, pump-out facilities, waterfront parks, docks, ramps 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.



General Services

William Musto, Director

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.

◆ Workload Indicators:

General Services ever increasing duties and responsibilities create a challenging work environment that requires the entire team work in harmony to achieve the necessary results. All divisions strive to conserve resources & streamline workflow procedures with the goal of improving services while reducing costs.

◆ 2024 Goals:

- Continue Fleet Modernization
- Improve Beach Facilities
- Upgrade Fuel Dispensing Facilities
- Expand EV Charging Station Network
- Finish Roof Replacement at Flanagan Center
- Renovations of Sport Court
- Renovations of Municipal & Commuter Parking Lots
- Expand Installation of video surveillance systems in Town Facilities
- Improve Services while Reducing Costs

◆ Performance Measures:

Continue to utilize the QAlert workorder system to monitor and track the thousands of requests for service we receive with the goal of faster response and resolution, as well a fewer call backs.



General Services

William Musto, Director

		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
General Services Administration	A1490	\$ 471,380	\$ 495,260	\$ 500,638	\$ 516,593
Buildings and Grounds	A1621	10,052,720	9,634,879	9,438,351	10,341,074
Heckscher Amphitheater	A1624	9,175	12,451	13,151	11,300
Vehicle Maintenance	A1625	1,062,036	1,169,423	1,171,902	1,195,175
Central Supply & Mailroom	A1660	394,223	407,318	418,818	429,856
Copy Center	A1670	264,113	315,426	319,426	322,487
Dix Hills Park Maintenance	A7116	2,169,847	2,021,765	2,146,715	2,205,131
Beach Maintenance	A7181	337,076	385,376	388,476	384,584
Marinas & Docks	A7182	476,525	486,694	488,014	456,111
Golf Course Maintenance	A7183	1,380,264	1,394,831	1,422,211	1,450,346
Organic Garden	A8560	6,437	7,200	8,900	6,900
Total Expenses		\$16,623,796	\$16,330,623	\$16,316,602	\$17,319,557
Revenues					
Unpaid Property Clean up	A1032	\$ 13,620	\$ 80,000	\$ 10,123	\$ 80,000
Organic Garden Rental	A2411	7,188	8,500	11,025	11,000
Federal Aid-FEMA	A4785	-	-	223,498	-
Total Revenues		\$ 20,808	\$ 88,500	\$ 244,646	\$ 91,000
Net Department Costs		\$16,602,988	\$16,242,123	\$16,071,956	\$17,228,557



General Services

William Musto, Director

Authorized Positions	Fund/ Division	2022 Actual	2023		2024 Budget
			Modified Budget	2023 Actual	
General Services Administration	A1490	5	5	5	5
Buildings and Grounds	A1621	75	79	75	79
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	7	7	6	7
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		109	113	108	113

Expenses	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Salary and Wages	\$ 10,150,227	\$ 10,142,053	\$ 9,675,078	\$ 10,809,862
Employee Benefits and Taxes	784,660	832,729	832,729	862,445
Contractual Costs, Materials & Supplies	5,350,984	4,879,911	5,334,020	5,259,250
Fixed Assets	188,015	280,930	274,775	188,000
Capital Outlay	149,910	195,000	200,000	200,000
Total Expenses	\$ 16,623,796	\$ 16,330,623	\$ 16,316,602	\$ 17,319,557

Revenues	2022	2023	2023	2024
Real Property Tax	\$ 13,620	\$ 80,000	\$ 10,123	\$ 80,000
Departmental Income	7,188	8,500	11,025	11,000
Federal Aid	-	-	223,498	-
Total Revenues	\$ 20,808	\$ 88,500	\$ 244,646	\$ 91,000

Net Cost	\$ 16,602,988	\$ 16,242,123	\$ 16,071,956	\$ 17,228,557
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Net Cost by Fund	2022	2023	2023	2024
General Fund	\$ 16,602,988	\$ 16,242,123	\$ 16,071,956	\$ 17,228,557
Total Net Cost	\$ 16,602,988	\$ 16,242,123	\$ 16,071,956	\$ 17,228,557



Highway Department

Andre Sorrentino, 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.
- Tree Division for Tree Removal, Planting and Maintenance.
- Improve Snow Plowing and Ice Control methods.
- Drainage Construction and Control.
- Pothole repair.
- Sweeping of Roads.
- Road Rehabilitation Program.



Highway Department

Andre Sorrentino, Superintendent of Highways

- Issuing Permits for Parades, Block Parties and Construction.

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

Drainage Management: Drainage management involves two phases: The first phase involves maintenance and improvements to address flooding issues, and the second involves the reduction of runoff within watersheds that discharge to Huntington's surface waters. The Highway Department is currently proceeding with a catch basin cleaning project using 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.

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



Highway Department

Andre Sorrentino, Superintendent of Highways

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

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. Highway Superintendent Andre Sorrentino 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.

Vehicle Maintenance Shop: This department is responsible for the maintenance and repair of all Highway vehicles, trucks, and machinery. The Highway Department has recently secured additional funding for the Mechanic Shop to restore many of the older equipment. The Highway Mechanic Shop is continuing to consolidate and organize the increasing inventory and equipment. The Shop has a 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 a 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. Superintendent Sorrentino has secured additional funding for the rehabilitation and restoration of older vehicles.



Highway Department

Andre Sorrentino, Superintendent of Highways

Street Sweeping: The Highway Office has 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. The Highway has a 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 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.

◆ 2023 Accomplishments:

- Maintained direct contact relationships with NYSDOT, PSEG and National Grid, and all other utility companies, resulting in successful and productive joint team efforts.
- Fuel System - continued work to computerized our fuel system to accurately calculate and tally fuel inventory in an efficient and precise manner. This also allows for all Town departments and any outside municipalities that are equipped with the appropriate software to fuel at Highway.
- Acquired additional Suffolk County roads.
- Secured additional NYS CHIPS funds for road rehabilitation.



Highway Department

Andre Sorrentino, Superintendent of Highways

- The Highway Department has recently received a milling machine, grapple truck, 4 Mack trucks, a skid steer, lawn equipment and has restored a number of vehicles. These machines are being used on a daily basis.

◆ 2024 Goals:

The 2024 goals for the Highway department include the following:

- Rehabilitation of equipment and trucks.
- Drainage project that include revitalization of sumps and recharge basins.
- Purchases of a roller, grader, mower tractor, tree truck, sweeper, stump grinder, rubber track excavator, 5 F250 pick up trucks, plows, Mack 10 wheel dump, Mack tractor with wet lines, dump trailer, 2 Ford Edges, 25-ton tri-axle trailer
- Eaton's Neck drainage project.
- Repair salt storage buildings.
- Maintain our sump pump station Townwide.
- Improvements of tank and pump fueling Ssstem with the assistance of Assemblyman Steve Stern and Speaker Carl Heastie.
- Implement and upgrade line striping and pavement marking program.
- Install unenclosed structure for equipment storage.
- Upgrade sander storage system in the Elwood facility.
- Increase amount of paved roads each year with additional bonded and NYSDOT funding from Assemblyman Steve Stern and Speaker Carl Heastie.
- Weekly salt storage facility inspections for DEC.



Highway Department

Andre Sorrentino, Superintendent of Highways

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses					
Superintendent of Highways	A5010	\$ 755,811	\$ 818,908	\$ 855,033	\$ 831,034
Highway Repairs	DB5110	13,304,395	14,544,156	14,905,846	14,552,272
Capital Highway Improvements	DB5112	3,528,605	4,456,814	4,456,814	1,706,000
Highway Machinery	DB5130	2,657,794	2,832,818	2,976,944	2,499,155
Brush Weeds	DB5140	477,588	575,963	640,963	555,000
Snow Removal	DB5142	2,485,054	2,548,680	2,741,152	2,548,908
Total Expenses		\$ 23,209,247	\$ 25,777,339	\$ 26,576,752	\$22,692,369
Revenues					
FOIL Request	DB1260	\$ -	\$ -	\$ 42	\$ -
Other Transportation Income	DB1789	333,535	932,691	478,734	-
Other Permits-Town Engineer	DB2590	157,325	200,000	176,500	200,000
Sale of Scrap & Exc Materials	DB2650	36,230	8,000	1,951	8,000
Insurance Recoveries	DB2680	62,810	9,129	64,224	5,000
Unclassified Revenues	DB2770	29,858	100	19,817	100
State Aid, Other	DB3089	58,491	-	-	-
State Aid, CHIPS	DB3501	3,528,605	4,351,799	4,351,799	1,706,000
Federal Aid-FEMA	DB4785	4,366,870	-	154,669	-
Total Revenues		\$ 8,573,724	\$ 5,501,719	\$ 5,247,736	\$ 1,919,100
Net Department Costs		\$ 14,635,523	\$ 20,275,620	\$ 21,329,016	\$20,773,269

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Superintendent of Highways	A5010	6	7	7	7
Highway Repairs	DB5110	119	130	124	127
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	15	15	15	15
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
Department Total		140	152	146	149



Highway Department

Andre Sorrentino, Superintendent of Highways

	2022	2023	2023	2024
	Actual	Modified	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 13,124,712	\$ 13,229,805	\$ 14,316,444	\$ 13,842,676
Employee Benefits and Taxes	1,011,832	1,073,022	1,073,022	1,107,093
Contractual Costs, Materials & Supplies	4,993,376	6,292,930	6,007,653	5,513,350
Fixed Assets	4,079,327	5,181,582	5,179,633	2,229,250
Total Expenses	\$ 23,209,247	\$ 25,777,339	\$ 26,576,752	\$ 22,692,369
<u>Revenues</u>				
Departmental Income	\$ 333,534	\$ 932,691	\$ 478,776	\$ -
Licenses and Permits	157,325	200,000	176,500	200,000
Sale of Property/Comp for Loss	99,040	17,129	66,175	13,000
Miscellaneous	29,858	100	19,817	100
State Aid	3,587,097	4,351,799	4,351,799	1,706,000
Federal Aid	4,366,870	-	154,669	-
Total Revenues	\$ 8,573,724	\$ 5,501,719	\$ 5,247,736	\$ 1,919,100
Net Cost	\$ 14,635,523	\$ 20,275,620	\$ 21,329,016	\$ 20,773,269
<u>Net Cost by Fund</u>				
General Fund	\$ 755,811	\$ 818,908	\$ 855,033	\$ 831,034
Highway	13,879,712	19,456,712	20,473,983	19,942,235
Total Net Cost	\$ 14,635,523	\$ 20,275,620	\$ 21,329,016	\$ 20,773,269



Human Services

◆ 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. The Division serves as a resource to the community providing assistance, referrals and information.

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

- **Nutrition Program:** Provides nutritious meals at the Senior Center and at the Adult Day Care Center. Meals are also 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 and supports 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 (60) and older who are incapable of maintaining their homes on their own within the Town of Huntington. Participants are responsible for parts/supplies. There is no charge for labor.



Human Services

- **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 (9) Clubs sponsored by the Town. The Clubs meet at various locations throughout the Town, providing more intimate recreation and socialization opportunities for our seniors.

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

Veterans Affairs: Offers assistance 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 veteran 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. Veterans Affairs provides one on one personal assistance to our veteran population.

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

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



Human Services

◆ 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 Anti-Bias 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 Home Delivered Meal Program (HDM) provides nutritious meals to home bound seniors. 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. This is much due to the high cost of meals nowadays.

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.

◆ 2023 Achievements:

The Huntington African American Advisory Task Force:

- Co-sponsoring the Juneteenth Celebration in 2023.
- Co-sponsoring the Black History Month Celebration in 2023.

The Huntington Anti-Bias Advisory Task Force:

- Held monthly meetings with speakers discussing different topics regarding the needs in the community: Muslim community, Maternal and infant needs, housing, health, youth, etc.
- Working on setting an ABTF retreat.
- Working on preparing an informational video.

Asian American Advisory Task Force:

- Participated in the Chinese New Year Celebration at Heckscher Park.
- Will participate in the Museum's Draw Out! Event in September.
- Working on creating By-Laws.
- Working on a virtual talk with Dr. Russell Jeung on STOP AAPI HATE.



Human Services

Citizens Advisory Committee for Persons with Disabilities (CAC):

- Working with Town of Huntington department heads to meet the needs of the disabled at the following beaches: Gold Star, West Neck, and Centerport Beach.
- Changing disabled parking spaces at Panera's parking lot in Town so that the spaces are ADA compliant.
- Assisted Town officials to offer HART bus service while the elevator at Huntington LIRR Station is out of service.
- Worked with Parks Department to create more disabled parking spaces and improve handicap accessibility at our Town Parks and Beaches.
- Beach buggies made available for disabled to use at Spray Parks.
- Beach mats have also been placed at several of our Town Beaches thanks to the CAC's recommendations.
- Non-verbal signage has been installed at some of the Town parks.

Hispanic Advisory Task Force:

- Planning a fundraiser to collect funds for the scholarships to be given to High School Seniors going to College or to Technical Schools.
- Working on the Hispanic Heritage Month Celebration having secured a date, venue and keynote speaker. The celebration will be on Wednesday, October 4th in the Town Board room.

Minority Affairs:

- Facilitated the participation of children ages 4-6 in summer camp with outside financial support from St. Johns Church.
- Coordinated summer employment opportunities for youth with various agencies. Hired 16 Youth Workers at \$15 per hour to place at the Camps and Summer Youth Connection. Youth Workers will be mentored on a weekly basis and visiting local businesses.
- Coordinated meetings between many Town organizations to organize food distribution and to find ways to get funds to continue distributing the needed food. Coordinated the Food Drive hosted by Town of Huntington's school football teams. Ten vans filled with food were delivered to different food pantries throughout the Town of Huntington.
- Coordinate meetings to discuss the gaps in the community where there are struggles, such as: Housing, Mental Health, Addictions, etc.
- Coordinate and help gather resources for the Project Prom which was held at the Flanagan Center in April

Senior Center:

- Resumed operation of meal preparation and congregate meal service.
- Referred numerous seniors to newly hired part-time LMSW to address social, economic, emotional, psychological and financial needs.
- Activities and programs resuming in second floor wing and gymnasium.
- New Island Harvest Food distribution servicing 35 seniors at initiation of program.
- The Senior Center successfully booked highly requested musicians for special events such as, 90 & 100+ Party, Halloween Party, Veterans Day Celebration, Holiday Time Music and a New Years' Eve Party.



Human Services

Adult Day Care (ADC):

- Held a discussion to expand our small group activity room to accommodate additional participants.

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

- Aides delivered weekly handouts containing pertinent updates on the Senior Center and support services information.

Home Delivered Meals (HDM):

- Continued and increased collaboration with Hands on Huntington (HOH) to provide coordination of services and community resources to assist homebound seniors maintain their quality of life and independence in their home.
- In fiscal year-over-year comparison of 2021/2022 to 2022/2023, the HDM Program has increased the number of homebound members served by 1.84% (269 to 274), and served 38,965 frozen meals as compared to 39,672, a change of only 1.80%
- Distributed 1,541 Shelf Stable Meals emergency meals, provided by SCOFA, in 2022/2023, as compared to 1872 in 2021/2022
- New Shopping Assist program implemented.

Nutrition:

- 2022/ 2023 - Shelf Stable Meals 4,262 in total, HDM 1541, Congregate 2721 were provided to seniors, up to June, so far.
- Served 38,663 Congregate Meals from 4/1/2022 – 3/31/2023. An average 148 per day.

Residential Repair:

- Residential Repair enrolled and serviced 780 seniors of which 540 were new to the year, and 330 were first-time seniors to the program. June 2022- May 2023. This averages out to approximately 70 seniors per month. They are averaging 10+ calls a day. Their voluntary, anonymous contribution was \$7,494.

Senior Beach House:

- Year-round Music, Art and Card groups resumed.
- Cottage bathrooms updated to meet ADA compliancy, i.e. handle bars.
- Pavilion rentals resumed in May.

Senior Clubs:

- Nine (9) clubs have resumed in-person meetings.

Veterans:

- Worked closely with Kiwanis throughout the year to support their Soldiers Hometown Heroes program and Field of Honor American Flag project.
- Provided comfort, guidance and assistance for the families of deceased veterans for burial and grave stones.
- Worked with the Veterans Advisory Board for the benefit and welfare of every veteran resident in the Town of Huntington.
- Provide ceremonies to honor Memorial Day, Veterans Day, Veterans Parades, Veterans dedications, 9/11 ceremonies to honor Huntington 9/11 victims and our first responders at the site of the 9/11 Memorial in Heckscher Park. The 9/11 Memorial was created through the efforts of Veterans Affairs.



Human Services

Women's Services:

- In person meetings resumed.
- Presentations on: Drug and Alcohol, VA Hospital Women's Services, Dolan Center Services, Mental Health Awareness, Energy.

◆ 2024 Goals:

The Department's 2024 goals include the following:

- Continue the constant communication between Divisions in the Department to further improve services.
- Reviewing the Flanagan Center Emergency Response Plan, working with the Director of Public Safety.
- Continue providing summer employment opportunities for differently abled individuals.
- Increase awareness on the services that the Human Services, Senior Center, Adult Day Care provided through social media networking working with Director of Communications.
- Continue efforts to increase the diversity in attendance at the Senior Center, EISEP/Chore and Beach House as well as Veterans.
- Continue participation and involvement in the different Town sponsored and community events.
- Seek out additional 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. Provide programs and activities that promote socialization, independence and inclusiveness in a safe environment.
- 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. Distribute Shelf Stable emergency meals as provided by SCOFA to homebound community members. Continue to collaborate and refer to various resources to provide the necessary social services to the Home Delivered Meals client base.
- Increase Shopping Assistance program.
- Continue outreach to members and caregivers via: telephone calls, emails, birthday/sympathy cards, care packages and resource information.
- The part-time Senior Social Worker will expand in-person Bereavement and Caregiver Support Groups at the Senior Center.
- Expand the services offered by In-House Senior Advocate.
- Work closely with the community, through schools and fraternal organizations to educate and reinforce in the youth the meaning of honoring veterans; their history and the importance of the love of country. Bringing students and veterans together.
- Provide guidance for the success of Hometown Heroes Banners project and Field of Honor to pay homage to our resident veterans.
- Continue to help individual veterans and their families in crisis, provide appropriate American Flag Disposal service to residents. Guidance for park and street dedications in Veterans honor.
- Provide improvements to Veterans Plaza located on the front lawn of Huntington Town Hall. Install plaque in Veterans Plaza to recognize and honor the most recently created sixth branch of the United States military; United States Space Force.
- Veterans Affairs will continue working closely with the Suffolk County Veterans Service Agency Board, Veterans Administration Medical Center in Northport and Huntington Chamber of Commerce Veterans Committee as participant on their boards.



Human Services

- Veterans Advisory Board supports the annual Adopt a Family project for the Christmas/Holiday season by providing donations of gift cards for the children of Veterans.

◆ Performance Measures:

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

- Monitor and track new programming and services offered to seniors, minorities, veterans, women and people with disabilities and distribution of Calling All Seniors, ADC Newsletter, ACCESS, and HABTF newsletter.
- Senior Division: To increase membership and awareness to the Town of Huntington Senior Community, the Senior Center advertises programs and activities in the monthly Calling All Seniors newsletters, and through the centers' email distribution list. The Notify Me Email Distribution List consists of 2,991 senior members and projects to increase to 3,200 by year end. Flyers are posted on Town of Huntington's and Seniors Centers' social media and webpages. Senior Division will work together with new TOH Media department to promote programs. Through the Senior Centers' Telephone Reassurance Program, Town of Huntington seniors are verbally made aware of programs and activities currently being offered. Senior Citizen Aide conducts outreach throughout the community, with a focus on Adult Day Care promotion and awareness with a goal to produce 5 ADC assessments a month.
- Rebuild volunteer support program and increase number of volunteer instructors for senior programs.
- Expand further develop Senior Veterans Tribute area in Sun room at Flanagan Center and designate with a name.
- Adult Day Care: Number of assessments performed – monthly. Number of people enrolled as compared to number of assessments – monthly. Number of people enrolled and attending program- monthly. Number of people discharged and reasons why – monthly. Income generated monthly, number of networking opportunities attended. Number of contacts made. Type of follow-up with contacts. Outreach/marketing efforts assessed for types of locations/organizations contacted – monthly. Number contacted. Results of contact, marketing giveaways.
- Senior Clubs - Increase membership by 20% in each club.
- Residential Repair: Increase client service efficiency with improved appointment scheduling. Increase the number of clients served via outreach and marketing. Maintain full staff to meet the needs of senior community.
- 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 and Calling All Seniors newsletter. Caregiver and Bereavement support groups emphasis.
- All Senior Division Department items and documents will be following SCOFA regulations and requirements.
- Minority Affairs: Monitor and track outreach efforts and minority enrollment. Expose more Minority to Career opportunities by providing more of the Non-Traditional Jobs.
- Veterans: Monitor and track the welfare of Town of Huntington Veterans through strong communication with all veterans' organizations within the town.
- Evaluate veterans' needs through the Veterans Affairs Division and the Veterans Advisory Board which has open communication with each Veterans Post.
- Provide Huntington Veterans vital information, guidance and assistance in a personal and private environment, to assure the comfort of each individual veteran.
- Continue to provide communication among the veterans' organizations for awareness of veterans' activities and programs to assist their needs.



Human Services

- Veterans Affairs has instilled to the general public the importance of honoring veterans by coordinating Veterans programs and ceremonies honoring veterans. Providing public awareness.
- Veterans Affairs works in conjunction with the Suffolk County Veterans Service Agency Board, Veterans Administration Medical Center, Northport, Huntington Chamber of Commerce Veterans Committee, Beacon House and assist social workers with guidance pertaining to veterans
- Women’s Advisory Council: will increase membership to pre COVID-19 Pandemic numbers. In house meetings with at least 50% in person participation.

		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Literacy Volunteers of America	A6312	6,528	12,473	12,473	9,500
Veterans Services	A6510	7,515	9,485	9,485	10,000
Work/Family Assistance Program	A6770	126,663	172,040	172,040	163,270
Programs for the Aging	A6772	921,463	951,462	976,262	966,228
Sr. Citizens Day Care Center	A6773	347,393	396,355	401,355	436,607
Sr. Nutrition Program	A6775	851,686	1,034,263	980,244	994,299
Human Services	A7620	416,990	412,647	457,604	437,927
Sr. Citizens C.H.O.R.E.	A7624	259,813	182,670	282,670	290,260
Services to the Handicapped	A8845	4,342	10,800	10,800	10,800
Total Expenses		\$ 2,942,393	\$ 3,182,195	\$ 3,302,933	\$ 3,318,891

Revenues					
Sr. Citizen Day Care	A1973	\$ 150,477	\$ 330,000	\$ 240,000	\$ 330,000
Sr. Citizen C.H.O.R.E.	A1974	7,063	3,000	3,000	3,000
Sr. Citizen Nutrition Program	A1976	132,433	130,000	130,000	130,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	3,045	5,000	4,000	5,000
Sr. Citizen Kayak	A1981	1,700	1,800	1,800	1,800
County Aid Sr. Citizen Day Care	A3773	2,261	-	-	-
County Aid C.H.O.R.E.	A3774	2,550	2,500	2,500	2,500
County Aid Nutrition Program	A3776	290,971	300,000	300,000	300,000
County Aid Home Aide	A3777	54,785	65,500	55,000	65,500
County Aid E.I.S.E.P.	A3778	50,571	60,000	60,000	60,000
Federal Aid Adult Day Care	A4773	6,784	10,000	7,500	10,000
Federal Aid C.H.O.R.E.	A4774	22,950	22,000	22,000	22,000
Federal Aid Nutrition Program	A4776	116,375	110,000	110,000	110,000
Gifts & Donations	A6773	100	-	-	-
Total Revenues		\$ 842,065	\$ 1,039,800	\$ 935,800	\$ 1,039,800

Net Department Cost		\$ 2,100,328	\$ 2,142,395	\$ 2,367,133	\$ 2,279,091
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Human Services

Authorized Positions	Fund/ Division	2022	2023	2023	2024
		Actual	Modified Budget	Actual	Budget
Programs for the Aging	A6772	9	9	9	9
Sr. Citizens Day Care Center	A6773	4	5	5	5
Sr. Nutrition Program	A6775	5	6	6	5
Human Services	A7620	4	5	4	4
Department Total		22	25	24	23

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 2,167,331	\$ 2,241,846	\$ 2,365,534	\$ 2,384,261
Employee Benefits and Taxes	167,328	182,708	182,708	190,530
Contractual Costs, Materials & Supplies	607,734	752,341	749,391	738,800
Fixed Assets	-	5,300	5,300	5,300
Total Expenses	\$ 2,942,393	\$ 3,182,195	\$ 3,302,933	\$ 3,318,891

Revenues				
Departmental Income	\$ 294,719	\$ 469,800	\$ 378,800	\$ 469,800
Miscellaneous	100	-	-	
State Aid	401,137	428,000	417,500	428,000
Federal Aid	146,109	142,000	139,500	142,000
Total Revenues	\$ 842,065	\$ 1,039,800	\$ 935,800	\$ 1,039,800

Net Cost	\$ 2,100,328	\$ 2,142,395	\$ 2,367,133	\$ 2,279,091
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Net Cost by Fund				
General Fund	\$ 2,100,328	\$ 2,142,395	\$ 2,367,133	\$ 2,279,091
Total Net Cost	\$ 2,100,328	\$ 2,142,395	\$ 2,367,133	\$ 2,279,091

Information Technology

Dave Genaway, Director of Information Technology

◆ Departmental Mission :

The mission of the Department of Information Technology (IT) is to provide and maintain the technical foundation 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 systems and hardware 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 implement 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.
- Constantly audit the collection of existing technology systems to determine whether maintenance of a particular system, or its upgrade or elimination, best serves the public.

◆ 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.
 - Cybersecurity research, deployment, and maintenance.
 - Network support – Administration, monitoring, cybersecurity, and capacity planning for Town's expanding facility networks, wide area network, Wi-Fi network, CCTV, and wireless device capabilities.
 - User Training – Using enterprise software and systems, educate the town users on how to avoid cyber threats and phishing attacks.
 - Technical Support - Provide technical support for all Town operations as needed. This includes the support of hardware, software, enterprise applications, cybersecurity policies, and other devices that integrate data, data protection and backup, and equipment.
- **Solution Team:**
 - Maintain current software solutions and collaborate with Town departments in delivering new solutions, as the Town's needs change and expand.
 - Cybersecurity research, deployment, and maintenance.
 - Web-based applications - Develop and maintain web-based solutions that leverage the internet to better serve the Town's mission.
 - Applications and operations support.
 - Geographic Information Systems configuration, training and support, geospatial research, special projects and web/mobile application deployment. Integration of GIS services into parallel enterprise systems.
- **Document Management:**
 - Digitized town-wide documents.
 - Administrator for Laserfiche.

Information Technology

Dave Genaway, Director of Information Technology

- Administrative/Support.
- Document workflow resulting in integrations between Laserfiche and other third-party software.

Broadcasting/Media:

- Provide all Audio-visual production services for Town.
- Television and broadcasting administrative and support.
- Video Conferencing (Zoom) administrative and support.
- Media special projects including public service announcements and interviews with key public officials.

◆ 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. 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. Specific indicators include:

- The IT department performs the conceptual development, planning, 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 enable the Town's functions. Almost 100% of critical Town functions are reliant on the products and hardware that IT provides.
- Delivered information and services to over 1,000 full-time and permanent part-time employees. The summer employee load increases to over 1,500.
- Manage, administer, and support a secure wide-area network (WAN) with over 2,000 connections at over 20 locations. Support helpdesk for over 1,000 employees.
- Facilitate the storage, security, integrity and backup of electronic data while ensuring appropriate systems and hardware control.
- Maintain business continuum by support employees' to the Town's network on/off-site.
- Maintain business continuum by permanent employees' to the Town's network while working remotely during a pandemic or for other authorized reasons.
- Promote and facilitate the effective integration of technology and systems. Also, consolidate aging systems or hardware that are reaching end-of-life.
- Provide leadership and effective strategic and tactical planning in the use of technology.

◆ 2023 Achievements:

The IT Department's significant 2023 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:
 - Enhanced VPN capability allowing remote access for all town employees
 - Continued build-out of Town wide Voice-Over-IP telephone system.
 - Developed solution for conducting, recording, and distributing remote Town Meetings.

Information Technology

Dave Genaway, Director of Information Technology

- Continued progress in improving the Town's IT infrastructure and cybersecurity capabilities - adding password and email security layers, email and URL filtering, endpoint protection, and Multi-factor Authentication.
- Acquired the services of proven cybersecurity firms to analyze and fill any security gaps and to implement multi-factor authentication (MFA)—an industry standard.
- Continued build-out of OpenGov enterprise-wide system to support various department operations (i.e. Building, Environmental Waste Management, Planning, and Maritime).
- New Parks & Rec interface and payment gateway for in-house POS and online payments.
- Continued support of the Time and Attendance system to include Payroll processing services—a critical requirement for sound Town management and fiscal health.
- Vehicle mobile work systems to allow town inspectors to work remotely in the field.
- Continued digitization of historic paper-based aperture cards in Laserfiche, thereby making it accessible by public and field-based Town employees. Comprehensive re-organization of the back-end folder structure in Laserfiche that enables integrations with GIS and all Permit-tracking systems (Municipity and OpenGov).
- Upgrade/replacement of Towns' end of life Workstations
- Continue build-out of MDM software to support the Town's mobile devices and applications (phones, iPads, laptops).
- Continued steady progress in digitizing the Town's active paper-based and microfilm information to adhere to NY State's LG-1 schedule.
- Produced Audio/Video content for Town Departments and Elected Officials.
- Expanded Wi-Fi access including town vehicles
- Replacement of end-of-life desktop computers with longer-life, more energy-efficient systems.
- Managed comprehensive security camera deployment project at the Long Island Railroad station in Huntington Station, Town Hall, and other Town facilities.

◆ 2024 Goals:

The Department's 2024 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 Cyberattacks.
- Expand privileged access control to the Town's network
- Adopt multiple internal and external user technology policies.
- Expand and implement EDR – Endpoint Detection and Response – with additional identity protections.
- Expand and implement continuous network and system monitoring for cyber attacks.
- Continue to develop/upgrade our Disaster Recovery site, expansion of servers and storage, and fail over for Enterprise IP Phone System.
- Harden and upgrade all aspects of the Town's current data center including but not limited to: Cybersecurity monitoring equipment, data storage and backup, virtual machine servers, air conditioning units, system health devices (temperature and humidity), and fire suppression safety.
- Expand existing new contracts/agreements for off-site data backup outside of the northeast climate zone.
- Continue build-out and deployment of a minimum of 12 permit tracking record types in the OpenGov system.
- Continue implementation of a sufficiently robust phone/telecommunication infrastructure. Establish relationships with multiple carriers to ensure redundancy. Deploy cloud-based system allowing call forwarding on demand.

Information Technology

Dave Genaway, Director of Information Technology

- Continue the support of the Town's Land Management system and processes (Govern).
- Continue 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.
- Expand the functionality of the Town's existing Granicus system to include an agenda management workflow for all boards: Town Board, Planning Board, Zoning Board of Appeals, Board of Assessment Review, EOSPA, etc.
- 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 functional, technical, and cybersecurity skills for all appropriate Town employees.
- Enable increased training of internal IT staff to achieve industry-standard cybersecurity certification.
- Maintain cybersecurity insurance.
- 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 upgrade of Town's primary financial system.
- Possible expansion of existing financial system to include land management functions such as tax assessment and tax receiving.

◆ 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 and/or be reduced in "year over year".
- Show 2 years or better ROI from every Technology investment to improve functionality.
- Achieve a 10% increase in revenue from the sale of the Town's professional GIS system.
- Achieve a 50% reduction in the number of residents needing to visit Town Hall for permits or fee payments.
- The aggressive pipeline of strategic technology initiatives being delivered, in progress, and being planned, proportionate to the IT resources available.

Information Technology

Dave Genaway, Director of Information Technology

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Information Technology	A1680	\$ 3,105,151	\$ 3,571,261	\$ 3,558,228	\$ 4,341,571
Information Technology	B1680	278,226	283,835	283,835	185,100
Information Technology	DB1680	107,396	149,132	149,132	128,200
Information Technology	SL1680	2,982	4,200	4,200	4,200
Information Technology	SR1680	21,072	25,500	25,500	25,500
Information Technology	SS11680	3,012	5,000	5,000	5,000
Information Technology	SW11680	4,970	27,600	27,600	27,600
Total Expenses		\$ 3,522,809	\$ 4,066,528	\$ 4,053,495	\$ 4,717,171
Revenues					
Other Licenses	B2545	\$ 43,190	\$ 40,000	\$ 40,000	\$ 43,000
Total Revenues		\$ 43,190	\$ 40,000	\$ 40,000	\$ 43,000
Net Department Costs		\$ 3,479,619	\$ 4,026,528	\$ 4,013,495	\$ 4,674,171

			2023		
	Fund/ Division	2022 Actual	Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Information Technology	A1680	15	15	15	15
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		15	15	15	15

Information Technology

Dave Genaway, Director of Information Technology

	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,319,649	\$ 1,391,742	\$ 1,378,275	\$ 1,555,871
Employee Benefits and Wages	102,375	110,335	110,335	135,700
Contractual Costs, Materials & Supplies	1,934,126	2,349,007	2,314,271	2,807,000
Fixed Assets	166,659	215,444	250,614	218,600
Total Expenses	\$ 3,522,809	\$ 4,066,528	\$ 4,053,495	\$ 4,717,171
<u>Revenues</u>				
Licenses and Permits	\$ 43,190	\$ 40,000	\$ 40,000	\$ 43,000
Total Revenues	\$ 43,190	\$ 40,000	\$ 40,000	\$ 43,000
Net Cost	\$ 3,479,619	\$ 4,026,528	\$ 4,013,495	\$ 4,674,171
<u>Net Cost by Fund</u>				
General Fund	\$ 3,105,151	\$ 3,571,261	\$ 3,558,228	\$ 4,341,571
Part Town	235,036	243,835	243,835	142,100
Highway	107,396	149,132	149,132	128,200
Street Lighting	2,982	4,200	4,200	4,200
Consolidated Refuse	21,072	25,500	25,500	25,500
Huntington Sewer	3,012	5,000	5,000	5,000
Dix Hills Water	4,970	27,600	27,600	27,600
Total Net Cost	\$ 3,479,619	\$ 4,026,528	\$ 4,013,495	\$ 4,674,171



Maritime Services

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, small boat/kayak 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 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



Maritime Services

Fred Uvena, Interim Director

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.

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 Harbormasters 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 over-seeing tanker and barge off-loading as well as responding to marine and upland oil spills. The Harbors & Waterways Division is also charged with the installation of 109 buoys to regulate speed and mark navigable channels to keep our waterways safe. Harbormasters are trained in law enforcement, first aid and marine firefighting. The Division assigns boat slips and manages three Town Marinas. The Division also administers the Town of Huntington Gold Star Launch Program that the Town assumed control of in 2008. In 2011, the Division began enforcing parking and recreation codes at the Town's nine beaches and three boat ramp facilities.

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

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

◆ Workload Indicators:

The Department of Maritime Services is responsible for the maintenance of over 270 acres of upland areas encompassing 9 beaches, 16 water related parks and 5 boat ramps, 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 1000 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



Maritime Services

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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.

◆ 2023 Achievements:

The Department of Maritime Services Major Achievements for 2023:

- Procured and hired a Waterways Mechanic II position in the blue-collar unit and hired a full time Harbormaster.
- Moved the Beaches Division to General Services.
- Updated all Harbormaster and Launch personnel with Hazwoper, CPR and AED training.
- Worked in conjunction with Suffolk County Civil Service changing the title of Bay Constable to Harbormaster.
- Successfully certified over 200 attendees with the NYS boating safety course.
- Changed the application process of the Kayak Program to the new OpenGov permitting system.
- Coordinated installation with Landtek and funded through EOSPA the new split rail fence and gate along Asharoken Avenue & Asharoken Beach.
- Successfully funded a new pump out station at Billy Joel Park through EOSPA.
- Purchased and installed new piling sleeves to go over the old poles at Mill Dam Marina.
- Apply to EOSPA for partial funding of a new railing and lighting along Halesite Marina as part of the Revitalization Project.
- Replaced the bathroom doors at West Neck Beach.
- In 2022 the Town of Huntington participated in the FLUPSY program for oyster and clam cultivation. Last year the Town released 180,000 (Spat on shell) oysters and over 2 million clams into the Town's embayment's.



Maritime Services

Fred Uvena, Interim Director

- In 2023 the Flupsy program has been expanded to include the Village of Northport and various yacht clubs throughout the Town to increase oyster production
- The Town has created an entity called HUNORP (Huntington, Northport Oyster Reef Project) which is a joint venture between the Town of Huntington, Cornell Cooperative Extension and the Rotary Clubs of Huntington and Northport to focus on aquaculture within the Town. The goals of HUNORP are; improve water quality, create habitat and promote aquaculture within the Town.
- In spring 2023 the Town began an oyster shell recycling program in conjunction with HUNORP. HUNORP and various Rotary volunteers purchased 60 cobranded, sealed buckets for distribution to the restaurants and fish stores participating in the shell recycling program. The shells gathered from the local establishments will create the substrate required to seed the FLUPSY program in the future. The curing site is at Creek Rd., volunteers are currently collecting, depositing, rinsing and cleaning the buckets on a daily basis and redistributing them to the various business partners.
- In 2022 the Town experimented with a pilot program to grow Sugar Kelp for the purpose of cleaning the water of harmful nitrogen during the growing season, and to organically fertilize the Town's parks and golf courses once dried and processed into powder form.
- With (2) one hundred-foot lines of kelp seed, the Town generated 250 pounds of sugar kelp. Maritime Services and Lucky Point Farms distributed 100 zip lock bags with approximately 3 ounces of kelp per bag to residents at the Waterfront Festival in May.
- The Department of Maritime Services has submitted permit applications to NYS DEC, NYS Department of State and the US Army Corps of Engineers for 12 additional kelp lines to be deployed for the Winter 2023/ Spring 2024 growing season. Permit application pending.
- The Department of Maritime Services helped the Department of Fish and Wildlife begin their comprehensive study of the Crab Meadow Watershed per the Crab Meadow Watershed study. Fish and Wildlife will conduct various tests throughout the summer to measure water rise, fish and bird species and patterns and conduct topographical surveying to determine the overall health of the marsh. The Department's findings will be released in Fall 2023.

2024 Goals:

The Department of Maritime Services has the following goals for 2024:

- Change mooring permitting process to the OpenGov permitting system.
- Build transient docking at Billy Joel Park.
- Change over the Harbormaster Office, old bunker and SCPD structure to a new modular building that will both improve the overall look and efficiently house the year-round staff and summer staff at Halesite Marina.
- New bathrooms at both Mill Dam and Halesite Marina.
- Add new poles and new finger slips at Mill Dam Marina.
- Secure a new Pump out boat.
- Repair truck #M135 rotted truck bed.
- Expand Aquaculture Center at Goldstar Beach.
- Create a learning center/field trip destination for aquiculture education.



Maritime Services

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. As of June 30, 2023, there were 4 Navigation Law Court Summonses issued, 2 ECL (shell fishing in uncertified waters) summonses and 56 Parking Summonses.

-

	2021	2022	2023 (estimated)
Summonses issued	253	229	301



Maritime Services

Fred Uvena, Interim Director

			2023			
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget	
Expenses						
Harbor & Waterways	A3120	\$ 878,859	\$ 856,740	\$ 925,016	\$ 1,090,750	
Waterways Navigation	A5720	162,747	132,000	150,900	149,000	
Maritime Services Admin	A8790	367,919	434,744	439,744	468,512	
BOT Maintenance	C7181	88,099	125,000	125,000	80,000	
Total Expense		\$ 1,497,624	\$ 1,548,484	\$ 1,640,660	\$ 1,788,262	
Revenues						
Other Transportation Income	A1789	\$ 153,368	\$ 90,000	\$ 100,000	\$ 100,000	
Marina & Dock Fees	A2040	656,842	702,000	640,000	702,000	
Boat Racks	A2041	51,261	80,000	60,000	80,000	
Mooring Permits	A2588	72,460	100,000	71,000	100,000	
Marine Conservation Permit	A2593	500	10,000	6,500	10,000	
Impound Fee	A2615	100	-	-	-	
State Aide-Clean Air Clean Water	A3915	17,816	20,000	20,000	20,000	
Total Revenues		\$ 952,347	\$ 1,002,000	\$ 897,500	\$ 1,012,000	
Net Department Costs		\$ 545,277	\$ 546,484	\$ 743,160	\$ 776,262	

			2023			
Authorized Positions	Fund/ Division	2022 Actual	Modified Budget	2023 Actual	2024 Budget	
Harbor & Waterways	A3120	6	7	7	7	
Beach Maintenance	A7181	3	3	3	3	
Marinas & Docks	A7182	3	3	3	3	
Maritime Services Admin	A8790	3	3	3	3	
Department Total		15	16	16	16	



Maritime Services

Fred Uvena, Interim Director

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 1,085,637	\$ 1,084,077	\$ 1,112,153	\$ 1,294,012
Employee Benefits and Taxes	84,591	88,775	88,775	103,400
Contractual Costs, Materials & Supplies	260,628	295,632	359,732	310,850
Fixed Assets	66,768	80,000	80,000	80,000
Total Expenses	\$ 1,497,624	\$ 1,548,484	\$ 1,640,660	\$ 1,788,262
Revenues				
Departmental Income	\$ 861,471	\$ 872,000	\$ 800,000	\$ 882,000
Licenses and Permits	72,960	110,000	77,500	110,000
Fines & Forfeitures	100	-	-	-
State Aid	17,816	20,000	20,000	20,000
Total Revenues	\$ 952,347	\$ 1,002,000	\$ 897,500	\$ 1,012,000
Net Cost	\$ 545,277	\$ 546,484	\$ 743,160	\$ 776,262
Net Cost by Fund				
General Fund	\$ 457,178	\$ 421,484	\$ 618,160	\$ 696,262
Board of Trustees	\$ 88,099	\$ 125,000	\$ 125,000	\$ 80,000
Total Net Cost	\$ 545,277	\$ 546,484	\$ 743,160	\$ 776,262



Parks & Recreation

Cable T. Jamison, 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.

◆ 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 administrative 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.

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

Beaches Division: The Department of Parks and Recreation handles operations and staffing of the Town's 8 beaches and 2 Spray Parks, the Sgt. Paul Tuozzolo Memorial Spray Park & the Manor Park Spray Park. Operations and staffing include lifeguarding, swim instruction, and beach gate attending. The Department orders and then disseminates both daily and seasonal beach stickers to the respective beaches.

Cultural Affairs Division: The Department encompasses the management of the Town's Cultural Affairs programs, including fiscal support of the Huntington Arts Council, the Huntington Summer Arts Festival and the Heckscher Museum of Art, and other non-profit cultural agencies, as well as administration of the Town's Public



Parks & Recreation

Cable T. Jamison, Director

Art Initiative and various special projects and events. Management of several Town-owned historic properties is conducted through liaison with the Town-affiliated Huntington Cultural Affairs Institute, Inc.

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

During the summer months, the Department provides 7 Full-Day camps for children: Adventure Camp, Hockey Camp, 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:

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 Programs; 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 (180) 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.
- **Special Events & Equipment Application Processing:**
Major special event permits 2022 (100); permits for equipment (23); Issue signage permits for special events (5); Process Sports Tournaments events (7); Process field applications, collect fees, insurance documents, and equipment needs for the applicant.
- **Picnic Application Processing:**
Issue (73) Picnic Permits (2022). 3 were cancelled and refunded.
- **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 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.



Parks & Recreation

Cable T. Jamison, Director

- **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 (30,000) 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 & Crab Meadow Beach in designated areas.
- The Sgt. Paul Tuozzolo Memorial Spray Park & The Manor Park 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.
- 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.

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 5 full-day Camps.
- 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.
- Community Education/Recreation program(s) children/adults.

2023 Achievements:

The Department's 2023 Accomplishments:

- ADA Complaint parking at Kew Avenue Park.
- Replacement of playground equipment at Depot Park.
- Reconstruction of Al Walker Park.
- Secured funding for restoration at Koster Park.



Parks & Recreation

Cable T. Jamison, Director

- Secured funding for restoration & relocation at Whitman Park.
- Secured funding for restoration at Columbia Street Park.
- Secured additional funding to reconstruct old skate rink into pickleball courts, playground & plaza at Otsego Park.
- Added additional Mobi Mats & 2 Wheelchairs to beaches.

◆ 2024 Goals:

The Recreation Department is pursuing the following goals in 2024:

- Secure funding to restore Heckscher Park playground & equipment.
- Begin installation of walking trail at Fair Meadow Park.
- Complete restoration of Koster Park.
- Complete restoration of Columbia Park.
- Complete of pickleball courts, playground & plaza at Otsego Park.
- Conte Family Center into a Substation for Public Safety & Second Precinct at Manor Field Building.
- Secure funding for William Bryne Park for resurfacing two (2) tennis courts and add eight (8) pickleball courts.
- Upgrade lights & sound system at Chapin Rainbow Stage at Heckscher Park.

◆ Performance Measures:

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

- Monitor and track attendance at all Town Camps

Camps/Programs	2020	2021	2022	2023 Estimated
Playground & Pre-School ½ day Program Full Day Camps	573	790	1000	701
Adventure & Hockey Camps	755	1060	1450	1338

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

- Monitor & Track attendance for Athletic Workshops & Tennis Instruction
- Winter/Spring/Summer/Fall 2022

Workshops	2020	2021	2022	2023 Estimated
Athletic & Beach Swim	450	545	575	185
Tennis Instruction	45	501	600	489



Parks & Recreation

Cable T. Jamison, Director

		2023			
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Arts Council Administration	A7010	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	934,884	1,037,416	1,075,472	987,996
Dix Hills Park Administration	A7115	1,020,198	1,141,944	1,096,458	1,102,156
Playgrounds & Recreation	A7140	697,872	868,448	881,832	705,061
Recreation Fee Classes	A7141	165,496	279,645	279,895	285,470
Camp Bright Star	A7187	60,930	157,620	157,620	160,320
Beaches-Recreation	A7188	700,610	759,875	759,875	802,735
Golf Course Administration	A7193	5,761	14,275	14,275	21,600
Band Concerts	A7270	146,236	164,215	143,805	143,815
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,134	485,134
Cultural Affairs	A7460	129,550	152,250	150,650	147,050
Celebrations	A7550	7,971	10,000	10,000	10,000
Total Expenses		\$ 4,502,142	\$ 5,218,322	\$ 5,202,516	\$ 4,998,837
Revenues					
Park & Recreation Rec Fees	A2001	\$ 269,972	\$ 575,000	\$ 250,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	30	7,500	-	7,500
Recreation Cards	A2005	67,352	100,000	55,000	100,000
Park & Recreation Fee Class	A2006	592,147	675,000	538,239	675,000
Developmentally Disabled	A2007	25,388	26,000	25,000	26,000
Dix Hills Park Rec Fees	A2008	612,056	600,000	600,000	650,000
Recreation Concessions	A2012	48,862	80,000	48,900	80,000
Beach Fees	A2025	424,405	465,000	425,000	465,000
Dix Hills Pool Fees	A2026	59,202	120,000	60,000	120,000
Golf Fees	A2051	1,967,692	1,600,000	1,600,000	1,800,000
Golf Cards	A2052	17,905	60,000	18,000	60,000
Skating Rink Fees	A2065	2,500,882	2,725,000	2,725,000	3,000,000
State Aid Dev. Disability	A3889	120,443	50,000	50,000	50,000
Federal Aid Project Play	A4789	23,215	48,000	23,000	48,000
Total Revenues		\$ 6,729,551	\$ 7,131,500	\$ 6,418,139	\$ 7,656,500
Net Department Costs		\$ (2,227,409)	\$ (1,913,178)	\$ (1,215,623)	\$ (2,657,663)



Parks & Recreation

Cable T. Jamison, Director

Authorized Positions	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Projected	2024 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
Playgrounds & Recreation	A7140	1	1	0	0
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		15	15	14	14

	2023			
	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses				
Salary and Wages	\$ 2,901,722	\$ 3,238,507	\$ 3,226,590	\$ 3,162,022
Employee Benefits and Taxes	229,214	263,365	263,365	255,426
Contractual Costs, Materials & Supplies	1,371,206	1,666,620	1,665,731	1,580,489
Fixed Assets	-	49,830	46,830	900
Total Expenses	\$ 4,502,142	\$ 5,218,322	\$ 5,202,516	\$ 4,998,837
Revenues				
Departmental Income	\$ 6,585,893	\$ 7,033,500	\$ 6,345,139	\$ 7,558,500
State Aid	120,443	50,000	50,000	50,000
Federal Aid	23,215	48,000	23,000	48,000
Total Revenues	\$ 6,729,551	\$ 7,131,500	\$ 6,418,139	\$ 7,656,500
Net Cost	\$ (2,227,409)	\$ (1,913,178)	\$ (1,215,623)	\$ (2,657,663)
Net Cost by Fund				
General Fund	\$ (2,227,409)	\$ (1,913,178)	\$ (1,215,623)	\$ (2,657,663)
Total Net Cost	\$ (2,227,409)	\$ (1,913,178)	\$ (1,215,623)	\$ (2,657,663)



Planning & Environment

Craig Turner, Deputy 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.

- 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



Planning & Environment

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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.

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 2023: \$500,000 for land acquisition, \$850,000 for park improvements, \$150,000 for neighborhood enhancements and \$0 for green projects). The EOSPA Committee also makes recommendations to the Town Board on allocation of Neighborhood Parks funding, derived from subdivision (park and playground) fees.

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

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

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



Planning & Environment

Craig Turner, Deputy Director

◆ 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.
- Process over six hundred (600) tree permit applications annually throughout the Town.

◆ 2023 Achievements:

The Planning Department's 2023 significant achievements include the following:

- Completed twelve (12) environmental and application reviews for submitted land use and/or zone change requests.
- Processed over one-hundred and fifty(150) 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.
- Prepared an application for the New York State Downtown Revitalization Initiative (DRI) program that was selected for funding by the State.
- Updated DRAFT Melville Employment Center Codes.
- 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.
- 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.
- Over 450 individual requests for address labels from the public and the Town Board resulting in additional revenue.
- Reviewed over 350 individual applications and presentations before the Planning Board and ZBA. Ensure complete Board knowledge of all aspects of each application.
- At the request of the Town Attorney's office, consulted on various changes to the Town Zoning Code modifying development standards in the commercial and residential zoning districts.
- Continued solicitation of numerous grants to support varied environmental and parks projects.
- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for eight (8) park improvement projects, and four (4) neighborhood enhancement
- Continued efforts begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continued to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.



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- Drafted several sections of the Draft Local Waterfront Revitalization Plan in cooperation with the NYS Department of State.
- Continued efforts to complete the Blueway Plan for nonmotorized water crafts.

◆ 2024 Goals:

The Planning Department's 2024 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.
- Work with the DRI consultants and Local Planning Committee to plan revitalization efforts and recommend projects for implementation with State funding and assistance.
- Draft modifications to the Melville Plan Code with the objective of approval by the Town Board this year.
- 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.
- Support the deployment of the new common permit tracking system called Open Gov. 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.
- 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.

◆ Performance Measures:

Below are the 2023 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).
- Create better and more efficient integrations between existing enterprise database tracking systems and the Laserfiche document management system.
- Track the number of development applications reviewed by Town staff and local agencies and utilize data to deploy staff resources.



Planning & Environment

Craig Turner, Deputy Director

- 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	2020	2021	2022	2023 (estimated)
EOSPA Open Space Acquisitions	3	0	0	1
Park Improvement Projects	12	7	8	8
Neighborhood Enhancement Projects	3	4	4	4
Green Infrastructure Projects	3	1	1	1

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

Description	2020	2021	2022	2023 (estimated)
Bond Extensions	68	74	47	50
Lot Line Changes	2	6	3	11
Radius Searches	69	74	124	110
Site Plan-Pre-Application	74	79	142	90
Site Plan Application	31	26	26	50
Subdivision-Pre-Application	10	7	3	20
Subdivision-Preliminary Approval	3	7	9	6
Subdivision-Final Approval	4	9	5	10
TOD Flow Applications	10	15	7	10
Tree Permits	735	780	679	665
ZBA Applications	151	108	165	200
Zone Changes	6	6	12	12



Planning & Environment

Craig Turner, Deputy Director

	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Planning & Manage Development	A8684	\$ 16,300	\$ 59,006	\$ 59,006	\$ 35,000
Zoning Board of Appeals	B8010	176,768	181,473	179,473	178,455
Planning Department	B8020	1,493,683	1,542,674	1,471,788	1,586,788
Planning Board	B8025	122,124	129,566	129,566	129,455
Conservation Board	B8710	-	16,200	16,200	16,205
Total Expenses		\$ 1,808,875	\$ 1,928,919	\$ 1,856,033	\$ 1,945,903
Revenues					
Zoning Fees	B2110	\$ 90,935	\$ 138,000	\$ 138,000	\$ 138,000
Planning Board Fees	B2115	282,387	300,000	300,000	650,000
Other Home & Comm Services	B2189	283,267	-	-	-
Other Permits-Town Engineer	B2590	141,416	90,000	90,000	90,000
Total Revenues		\$ 798,005	\$ 528,000	\$ 528,000	\$ 878,000
Net Department Costs		\$ 1,010,870	\$ 1,400,919	\$ 1,328,033	\$ 1,067,903

Authorized Positions	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Actual	2024 Budget
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	16	17	16	17
Planning Board	B8025	7	7	7	7
Plan & Manage Development	B8685	0	0	0	0
Conservation Board	B8710	0	0	0	0
Department Total		30	31	30	31



Planning & Environment

Craig Turner, Deputy Director

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 1,565,448	\$ 1,585,925	\$ 1,515,039	\$ 1,655,783
Employee Benefits and Taxes	120,129	128,030	128,030	132,320
Contractual Costs, Materials & Supplies	122,408	214,964	212,964	157,800
Fixed Assets	890	-	-	-
Total Expenses	\$ 1,808,875	\$ 1,928,919	\$ 1,856,033	\$ 1,945,903
Revenues				
Department Income	\$ 656,589	\$ 438,000	\$ 438,000	\$ 788,000
Licenses and Permits	141,416	90,000	90,000	90,000
Total Revenues	\$ 798,005	\$ 528,000	\$ 528,000	\$ 878,000
Net Cost	\$ 1,010,870	\$ 1,400,919	\$ 1,328,033	\$ 1,067,903
Net Cost by Fund				
General Fund	\$ 16,300	\$ 59,006	\$ 59,006	\$ 35,000
Part Town	994,570	1,341,913	1,269,027	1,032,903
Total Net Cost	\$ 1,010,870	\$ 1,400,919	\$ 1,328,033	\$ 1,067,903



Public Safety

Joseph Cirigliano, Director

Departmental Mission:

The mission of the Public Safety Department is to safeguard citizens and visitors to the Town of Huntington by protecting life and property, preserving the peace, enforcing Town ordinances, and preventing crime on Town-owned property. Our goal is to deliver a professional level of public service to our residents 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. Monitoring Town properties via 24/7 Public Safety Command Center. 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 Department of Criminal Justice Services 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 and Rental 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.

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 Traffic Violations Bureau is responsible for the administration of parking enforcement.



Public Safety

Joseph Cirigliano, Director

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

◆ Workload Indicators:

The workload of the Public Safety department is a function of the following:

Security Division

- Issued approximately 9,409 summonses for parking violations in 2022.
- 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 Town Board Meetings, special events, the Bureau of Administrative Adjudication and traffic court.
- 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 7,300 annual investigations of potential code infractions and apartment rentals.
- Initiates approximately 4,500 new code enforcement investigations annually.
- Maintains Vacant Property registry and Short-Term Rental Registry.
- Issues Rental and Accessory Dwelling Unit permits (totaling approximately 4,200 combined).

Animal Control Division

- Dog intake in 2022: 104 of which 61 were returned to their owners.
- Adopted 30 dogs in 2022 and transferred 14 to 501 C (3) rescues.
- 2023 YTD adoptions 29 with 6 transferred to 501 C (3) rescues
- Removes approximately 1,000 deceased animals from public areas and Town roadways within the Town of Huntington.
- Advised and partnered with the newly developed Suffolk County Animal Abuse Task Force.
- Active sponsor and supporter of the Give a Dog a Dream 501-C (3) charity.
- Established transfer and rehabilitation protocols for waterfowl and raptors with Sweet Briar Nature preserve.

Special Services Division

- Maintains and collects parking fees for more than 619 metered parking spaces.
- Facilitates the administrative operations of the Traffic Violations Bureau and the Town traffic court.



Public Safety

Joseph Cirigliano, Director

◆ 2023 Achievements:

Public Safety Department achieved the following milestones in 2023:

- Security Division continues to take on new and varied responsibilities for safeguarding Town properties and facilities.
- Security Cameras have been installed at the Huntington Station LIRR. Both the north and south garage have interior and exterior monitoring via the Public Safety 24-hour Command Center.
- Major upgrades to the Public Safety Command Center have been completed to facilitate monitoring the expansion of the Town's security camera system.
- Implementation of T2 Systems parking enforcement platform with the addition of mobile license plate readers. The T2 platform improves efficiency of the work flow as well as providing an additional layer of officer safety.
- The Barnacle immobilization device was introduced in the Town in 2022 and continues to be an effective tool enhancing both the safety of personnel and flexibility for the immobilized motorist.
- Park Ranger Divisional scale continues to increase, with a continuing focus on safety and training.
- 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. The Code Enforcement task force continues to increase the division's proactive enforcement of the Town's building and zoning codes.
- The Passport mobile parking App. was introduced at the Cold Spring Harbor LIRR allowing residents who are not commuting daily an option to park without purchasing a commuter permit. This effort has been successful and has sparked a request for metered parking options at other Town of Huntington LIRR commuter lots.
- Animal Control continues to successfully rehabilitate dogs for adoption. Animal Control is eager to continue 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.

◆ 2024 Goals:

Public Safety Department is pursuing the following goals in 2024:

- The Department of Public Safety will continue to streamline operations and improve efficiency exploring the use of available technologies while maintaining a focus on the safety of both employees and residents.
- Public Safety anticipates continuing to work with our video/technology vendor upgrading and expanding our video monitoring capabilities at Town of Huntington parks and beaches.
- The Park Ranger program will be further expanded, with a continued focus on officer safety and training.
- Code Enforcement will continue to operate on a mobile platform, working closely with the Bureau of Administrative Adjudication to enforce Town's codes.
- Public Safety continuously examines the Town's parking meter and enforcement systems for opportunities to improve the Town's parking experience. Installation of new parking pay stations and a pay by plate platform will simplify parking in the Huntington Village as well as other metered parking locations.
- Full deployment of the OpenGov system in the Sign Bureau offering online access to permits and renewals.
- Much needed facility upgrades to the current Animal Shelter as well as updating the aging vehicle fleet.



Public Safety

Joseph Cirigliano, Director

◆ Performance Measures:

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

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

Description	2021	2022	2023 (estimated)
Code Enforcement Notices of Violation issued (BAA)	695	847	950

- Monitor and maintain the number of animal adoptions.

Description	2021	2022	2023(estimated)
Animal Adoptions	20	30	48

- Monitor and track the number of parking summonses issued.

Description	2021	2022	2023 (estimated)
Parking Summonses	11,991	9,409	*11,000

*Public Safety implemented a new parking enforcement system in Q1 of 2023 which will affect the accuracy of this estimate.



Public Safety

Joseph Cirigliano, Director

		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Traffic Violations Board	A1130	\$ 97,251	\$ 100,804	\$ 100,804	\$ 100,000
Public Safety Administration	A3010	3,337,713	3,379,771	3,382,114	3,590,036
Control of Animals	A3510	1,096,675	1,128,013	1,177,781	1,260,035
Code Enforcement-Safety Inspect	A3621	304,396	352,293	357,046	361,576
Handicapped Enforcement Prog	A6010	-	-	-	-
Rental Registration	B3621	205,732	220,124	222,369	228,814
Zoning & Building Inspections	B3622	1,010,718	943,285	911,113	1,036,225
Accessory Apartment Compliance	B8036	258,290	262,262	262,462	273,377
Total Expenses		\$ 6,310,775	\$ 6,386,552	\$ 6,413,689	\$ 6,850,063
Revenues					
Other Public Safety Income	A1589	\$ 95,550	\$ 110,000	\$ 81,900	110,000
Parking Meter Fees	A1740	724,728	900,000	756,594	900,000
Dogs Other	A2543	9,675	12,000	10,000	12,000
Fines & Forfeited Bail	A2610	545,306	275,000	275,000	275,000
Parking Violation Fines	A2611	854,656	1,000,000	885,454	1,000,000
Rental Registration	B2412	355,525	375,000	375,000	375,000
Accessory Apartment Permits	B2555	177,681	650,000	455,000	650,000
Accessory Apartment Penalties	B2559	1,550	10,000	2,400	10,000
Sign Permits	B2595	289,586	300,000	216,900	300,000
Total Revenues		\$ 3,054,257	\$ 3,632,000	\$ 3,058,248	\$ 3,632,000
Net Department Costs		\$ 3,256,518	\$ 2,754,552	\$ 3,355,441	\$ 3,218,063



Public Safety

Joseph Cirigliano, Director

Authorized Positions	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Actual	2024 Budget
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	22	26	24	26
Control of Animals	A3510	7	9	9	9
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	12	12	12
Accessory Apartment Compliance	B8036	3	3	3	3
Department Total		49	56	54	56

	2023			
	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses				
Salary and Wages	\$ 5,586,380	\$ 5,511,665	\$ 5,538,101	\$ 5,932,328
Employee Benefits and Taxes	431,437	431,468	431,468	467,635
Contractual Costs, Materials & Supplies	238,919	390,419	391,120	373,100
Fixed Assets	54,039	53,000	53,000	77,000
Total Expenses	\$ 6,310,775	\$ 6,386,552	\$ 6,413,689	\$ 6,850,063
Revenues				
Departmental Income	\$ 1,175,803	\$ 1,385,000	\$ 1,213,494	\$ 1,385,000
Licenses and Permits	478,492	972,000	879,300	972,000
Fines & Forfeitures	1,390,962	1,275,000	1,160,454	1,275,000
Total Revenues	\$ 3,045,257	\$ 3,632,000	\$ 3,253,248	\$ 3,632,000
Net Cost	\$ 3,265,518	\$ 2,754,552	\$ 3,160,441	\$ 3,218,063
Net Cost by Fund				
General Fund	\$ 2,615,120	\$ 2,663,881	\$ 3,008,797	\$ 3,014,647
Part Town	650,398	90,671	151,644	203,416
Total Net Cost	\$ 3,265,518	\$ 2,754,552	\$ 3,160,441	\$ 3,218,063



Receiver of Taxes

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 for properties within the Town of Huntington. The Office faces many challenges on a day-to-day basis and operates with minimal staff to perform its 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 2022-2023 totaled \$1,143,397,192.82 of which \$1,113,879,301.95 was collected. Approximately 35,000 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 30,000 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi-owner copies.

The Tax Office 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 2022-2023, 433 exemptions were removed, adding back \$951,665.47 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 2022-2023 there were 5,671 water re-levies totaling \$1,128,030.71. Nine properties carried a Cleanup Rubbish charge in the amount of \$10,123.37 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2022-2023, the tax billing process included blight abatement charges in the amount of \$62,500.00. There were no County sewer re-levy charges for the year 2022-2023 due to the Suffolk County cyber-attack.

New York State Law requires the Tax Office to notify property owners if taxes from a prior year remain unpaid; said notifications were issued during 2022-2023 as reported from the County Comptroller.



Receiver of Taxes

Jillian Guthman, Tax Receiver

Approximately 40% of all tax payments are paid by mail. On average 700 tax payments are received each day in December and January with a measurable increase during the last week of the January collection cycle. Legally required and courtesy notices of unpaid taxes are issued at various times during the year.

In 2022-2023, 623 checks were returned unpaid (bounced), representing \$5,041,668.11 in cancelled payments. Refunds for overpayment and duplicate payments of taxes on 452 properties due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2022-2023 totaled \$1,427,644.22. Adjustments totaling (-2,278,687.43) were made to parcels due to Small Claims Reviews (SCAR) and Tax Certiorari actions, causing 1,116 adjusted bills to be created and mailed to property owners. Approximately 185 duplicate payments were issued by taxpayers attempting to pay property taxes already paid. Thorough review is undertaken before processing all cancelled payments, adjustments, refunds and prior paid returns. Additionally, the Office updates 1,500-2,000 records for new ownership as well as print and mail tax bills throughout the year.

In addition to the tax collection function, the Tax Office collects water usage bills and posts payments for the Dix Hills Water District, approximately 8,554 water bills quarterly.

◆ 2023 Achievements:

- Expedited speed of processing payments.
- Provided unique opportunities for students of varying abilities to contribute to the Office.
- Provided educational internship opportunity to local high school student.
- Hired seasonal employees that helped us meet the increased needs of the public during peak periods.
- Provided referral to resources to property owners experiencing financial distress and other challenges
- Served as a frontline liaison to residents having challenges addressing issues with Town departments.
- Continued use of bulk postage options to reduce the cost of postage incurred. We also assisted Town departments with large mailings to reduce Town postage costs incurred.
- Expanded email notification system with more participants.
- Identified residents eligible for STAR and Enhanced STAR exemptions, other property tax exemptions and provided information to secure same as well as responded to inquiries on various topics related to property.
- Continued cross training of staff.
- Security assessment undertaken and implemented recommended measures to increase safety.
- Entered into an agreement for improved processing, broader in-office credit card payment options and to lower costs for credit card and electronic payments.
- Created pamphlets and other written materials to alert residents to various financial scams and general property tax information.

◆ 2024 Goals:

- The Receiver of Taxes desires to continue to provide exemplary service to constituents in a cost efficient and transparent manner.
- Secure sufficient staffing to meet the volume of work as well as allow administrative support.
- Continue to provide reference resources to tax payers.
- Cross-training.



Receiver of Taxes

Jillian Guthman, Tax Receiver

◆ Performance Measures

- Track number of outreach efforts made throughout the year.
- Track payment by payment method utilized.
- 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.

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses					
Receiver of Taxes	A1330	\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499
Total Expenses		\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499
Net Department Costs		\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Receiver of Taxes	A1330	6	7	7	7
Department Total		6	7	7	7

	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses				
Salary and Wages	\$ 576,085	\$ 603,791	\$ 491,461	\$ 649,874
Employee Benefits and Taxes	44,756	47,359	47,359	51,925
Contractual Costs, Materials & Supplies	94,959	94,464	94,464	105,100
Fixed Assets	-	2,335	2,335	2,600
Total Expenses	\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499
Net Costs	\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499

Net Cost by Fund

General Fund	\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499
Total Net Cost	\$ 715,800	\$ 747,949	\$ 635,619	\$ 809,499



Town Attorney

Susan Coleman, Town Attorney

Departmental Mission:

The Town Attorney's primary mission is to provide legal representation for 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 2018, the Office handled 996 files; in 2019, the Office handled 1,155 files; in 2020, the Office handled 1,222 files; in 2021, the Office handled 1,524 files; in 2022, the Office handled 1,141 files and this year we have handled 477 files so far.
- The Town Attorney's Office handles bodily injury and property damage claims. The number of claims received has steadily increased each year.
- The Town Attorney's Office is also charged with managing the Town's overall insurance programs, identifying risk exposures, evaluating/analyzing risks, selecting the best techniques for treating identified risks



Town Attorney

Susan Coleman, Town Attorney

via the procurement of insurance policies and self-insurance programs and regularly evaluating and monitoring these programs.

- Prepare, review and recommend Town ordinances, local laws, proposed amendments, public notices and resolutions.
- Review agendas and resolutions for legal sufficiency for all Town Board Meetings.
- Render formal legal opinions for all Town Departments and Special Improvement Districts upon request.
- Concentrate law enforcement efforts on blighted, vacant and deteriorated properties, with a view toward removing blighted conditions and repurposing substandard properties, thereby returning them as assets to their local communities.
- Work on various Town contracts, agreements and closings.
- Assist Town FOIL Officers regarding document assembly for FOIL responses.
- Review Town contracts for proper execution, as well as insurance and surety bond compliance.
- Review and process applications for Special Event Permits, Chapter 91 Permits (Carnivals, Circuses, Fairs and Amusement Events), and Uses of Town Facilities.
- Review and process applications to engage in motion picture, television and still photography production on Town of Huntington and/or Town of Huntington Board of Trustees property or facilities.
- Review and process applications for a permit to operate unmanned aircraft systems within the borders of any real property owned, used or leased by the Town of Huntington.
- Serve as voting and nonvoting members on various Town boards and committees, including but not limited to: Plumbing Advisory Board, Golf Advisory Committee, Memorial Review Committee, Advisory Committee on Energy Efficiency, Renewables & Sustainability (ACEERS), Affordable Housing Advisory Board, Citizen's Advisory Committee for Persons with Disabilities, Community Benefits Agreement (CBA) Advisory Committee, Give a Dog a Dream, Inc., Youth Board, Huntington Youth Bureau Development Institute, Inc., Beautification Fund Committee, Economic Development Corp., Opioid & Addiction Task Force, Board of Directors for the Huntington Cultural Affairs Institute, Inc., Huntington Human Services Institute, Inc.
- Assist various Town departments in filing grant applications, executing grant agreements, and obtaining grant awards.
- Monitor State and Federal legislation impacting Town operations.

◆ 2023 Achievements:

- Recovered \$16,389.25 from Cablevision Lightpath for electronic circuitry hardware equipment that was not operational.
- Evaluated the legal posture and economic value of the Town litigation filed against LK McLean and Bellingham Marine for engineering and construction services at the Woodbine Marina.
- Assisted with the negotiating and finalizing of collective bargaining agreements with Local 342, Long Island United Marine Division, International Longshoreman's Association AFL-CIO (Supervisory and Blue-Collar Unit) and CSEA, Inc., Local 1000, AFSCME, AFL-CIO.
- Manage the Zoning and Planning Board final approvals on the Indian Hills development, as well as research and review case law and legal filings relative to two lawsuits filed by neighbors against the Zoning and Planning Boards.
- Assist and monitor outside counsel relative to the Oheka Castle Article 78 litigation.



Town Attorney

Susan Coleman, Town Attorney

- Executed contracts with Suffolk County Downtown Revitalization Grants 14 and 15 for Cold Spring Harbor. Round 14 is a \$36,100.00 grant for the installation of lighting at Firemen's Park. Round 15 is a \$10,000.00 grant for the installation of crossing signals on Main Street in Cold Spring Harbor.
- Review and prepare all Maritime Department licensing agreements.
- Review all covenants and restrictions required by the Planning Board and the Zoning Board.
- Oversee, monitor and defend the Town in complex litigation cases.
- Defended the Town of Huntington in Article 78 proceeding in Huntington Bay v. DEC, Town of Huntington, et.al. (App. Div.). The Village of Huntington Bay sued the Huntington Board of Trustees, the DEC and the applicants of a dock permit, Mr. and Mrs. Paci, for granting permits to erect a dock perpendicular to the Pacis' coastal property located within the Village. The Village alleged that it had a stake in the issuance of the permits, and was damaged by being cut-out of the review process by the Town and the DEC. The Supreme Court in Suffolk County dismissed the action on the grounds that the Village had no standing to sue because the dock was to be located outside the borders of the Village (that runs along its coastline); that the Town had a right to remove the Village from its review process; and that the permits were valid and binding. The Village has appealed the ruling to the Appellate Division and we are waiting for the Appellate Court to schedule oral arguments. It is expected that the Suffolk County Court's ruling will be upheld in all respects on appeal.
- East Northport Railroad Monopole (New Cingular Wireless). The Town Attorney's Office negotiated a license agreement with New Cingular Wireless that is going to bring in \$4,800 a month to the Town, with an increase in payments in increments during the term, and an additional 25% of whatever co-location (lease) fees that New Cingular receives by allowing other providers to use the monopole, during the term of the 25-year contract. New Cingular, at its own and expense, will remove the existing flagpole at the East Northport Train Station and replace it with a 100-foot monopole that will be used to provide telecommunication services. The monopole will be a stealth-type structure with a working flag that can be lowered when desired by the Town.
- Recovered \$168,927.04 in outstanding excess workers compensation reimbursements.
- 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.
- 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 30 blighted properties currently being acted upon, with 3 additional properties entering into Restoration Agreements; 3 blighted properties have been resolved 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.
- Significantly decreased backlog of Traffic Violations matters.
- From January 2023 to present, the BAA has generated \$327,554.33 and attained a 90% rate of compliance (permit obtained).



Town Attorney

Susan Coleman, Town Attorney

◆ 2024 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 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.
- Closely monitor all matters being handled by outside counsel to ensure competent representation and value for the Town and taxpayers.

◆ 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.

	2022	As of 6-15-23
Number of Amendments (adopted)	34	11

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2022	As of ~ 6-30-23
Parking Summons - Prosecuted / Processed	9102	4144
Criminal Summons – Prosecuted / Processed	37	17
Contracts – Negotiated / Drafted	464	289
Cases sent to the Bureau of Administrative Adjudication	847	431



Town Attorney

Susan Coleman, Town Attorney

		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Town Attorney	A1420	\$ 2,413,022	\$ 2,552,381	\$ 2,453,660	\$ 2,550,062
Judgements and Claims	A1930	513,572	2,290,000	450,000	350,000
Town Attorney	B1420	75,324	90,580	90,580	60,595
Total Expenses		\$ 3,001,918	\$ 4,932,961	\$ 2,994,240	\$ 2,960,657
Revenues					
Town Attorney Fees	A1265	24,500	50,000	28,000	50,000
Film Permits	A2592	6,250	5,000	65,000	60,000
Total Revenues		\$ 30,750	\$ 55,000	\$ 93,000	\$ 110,000
Net Department Costs		\$ 2,971,168	\$ 4,877,961	\$ 2,901,240	\$ 2,850,657

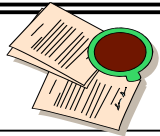
		2022	2023	2023	2024
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Town Attorney	A1420	11	12	10	12
Department Total		11	12	10	12



Town Attorney

Susan Coleman, Town Attorney

	2022	2023	2023	2024
	Actual	Modified	Projected	Budget
		Budget		
<u>Expenses</u>				
Salary and Wages	\$ 1,554,747	\$ 1,768,568	\$ 1,629,847	\$ 1,716,137
Employee Benefits and Taxes	119,448	143,470	143,470	139,520
Contractual Costs, Materials & Supplies	1,327,723	3,020,923	1,218,923	1,103,000
Fixed Assets	-	-	2,000	2,000
Total Expenses	\$ 3,001,918	\$ 4,932,961	\$ 2,994,240	\$ 2,960,657
<u>Revenues</u>				
Departmental Income	24,500	50,000	28,000	50,000
Licenses and Permits	6,250	5,000	65,000	60,000
Total Revenues	\$ 30,750	\$ 55,000	\$ 93,000	\$ 110,000
Net Cost	\$ 2,971,168	\$ 4,877,961	\$ 2,901,240	\$ 2,850,657
<u>Net Cost by Fund</u>				
General Fund	\$ 2,895,844	\$ 4,787,381	\$ 2,810,660	\$ 2,790,062
Part Town	75,324	90,580	90,580	60,595
Total Net Cost	\$ 2,971,168	\$ 4,877,961	\$ 2,901,240	\$ 2,850,657



Town Clerk

Andrew Raia, Town Clerk

◆ Departmental Mission:

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

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

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

◆ Legal Authority:

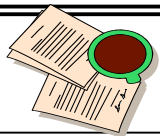
Section 30 of Town Law of the State of New York; Town Law, Sections 65a(4) and 90; Municipal Home Rule Law, Section 27(6); Public Officers Law, Sections 31(5) and 87(3)(c); Election Law; Domestic Relations Law, Sections 10a, 10g and 13-d and newly adopted Section 11d; Public Health Law - Article 41, 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.

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.



Town Clerk

Andrew Raia, Town Clerk

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 required an amendment to the current contract between the Town Clerk and the New York State Division of Criminal Justice Services for fingerprint responses, which was finalized in December 2021.

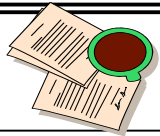
On August 8, 2023 the Town Board adopted Resolution 2023- xxx codifying New York State Domestic Relations Law Section 11d, One Day Marriage Officiants, designating lay individuals to solemnize marriages. The New York State Department of Health has implemented a long-range planning project that includes 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 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



Town Clerk

Andrew Raia, Town Clerk

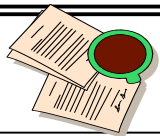
Archives. The amount of records received in the Records Center has increased dramatically over the past several years and has maxed out the free space available in the Records Center for other storage. The Town Clerk, in conjunction with the Director of Information Technology has established a policy 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 have migrated our current information and added the LGS-1 Schedule into Laserfiche. The Records Management Module of Laserfiche will now be used for the transmittal, tracking and disposition of all inactive records. Testing of the system will be complete by year end.

Secretary to the Town Board: As Secretary to the Town Board, the Town Clerk is responsible for maintaining all of the records generated relative to Town Board meetings and Town Board matters. The number of residents that speak during any Town Board meeting 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. A total of 36 searches were conducted in 2022 and 11 searches from Jan – June 2023. In 2022 the Town Clerk's office received 132 Notices of Claim and 84 Litigation documents. From Jan – June 2023 there were 44 Notices of Claim and 35 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 Parentage 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 Parentage that are mandated by State law, within the time period established for issuing, recording and filing Certificates of Live Birth Registration and Death Certificates with the NYS Department of Health in Albany. In 2013, the Governor signed into Law an amendment to Article 41 of New York State Public Health Law that adds a new section which created an Electronic Death Registration System (EDRS) to electronically register all deaths in New York State. In February 2017, Huntington became part of the roll out of this new Electronic Death Registration System. This included deaths occurring in all facilities except hospital, home deaths and deaths referred to the Medical Examiner. In 2019 all deaths are able to be filed electronically. Arrangements were made in 2017 to allow funeral directors to order death transcripts over the telephone and via VitalChek Network through the Internet. As of March 2020, paper Death Certificates are no longer accepted and all deaths must be registered electronically. In addition, as of 2021, all amendments that were registered electronically since 2017 must be



Town Clerk

Andrew Raia, Town Clerk

amended electronically. In March 2022 the Electronic Death Registration System was changed to the New York State Database Application for Vital Events (DAVE).

◆ 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, Carter Licenses, Christmas Tree Sale Permits, Disability Parking Permits, Taxi, Peddler and Tow Truck Licensing, One-Day Marriage Officiants and many others. In 2022 the Town Clerk's Office issued approximately 3,272 various licenses, over 16,305 permits and over 35,168 birth, death and marriage transcripts. For the first six months of 2023 there were over 1325 various licenses, over 11,426 permits and over 17,972 transcripts issued.

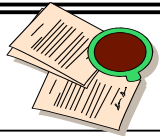
Acting as **Secretary to the Town Board**, legal notices are published in two (2) separate local Town newspapers and on occasion, Newsday, Bilingual News and The Leader.

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. 1270 cubic feet of records were disposed of from July 1, 2022 through June 30, 2023 4695 cubic feet of records have been received for storage. Approximately 4146 requests for records and research have been answered during this same time frame.

◆ 2023 Achievements:

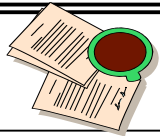
- Procured \$125,000 in New York State grant funding for the Archives and Records Center to be used for the replacement of the Records Center elevator lift, covering the capital funding estimate of \$96,250. Any remaining funds are planned to be used for the restoration of historic records.
- All current Birth Certificates, Marriage Licenses and Death Certificates have been back-scanned and new records are being scanned as they are filed.
- Began issuing One-Day marriages as per Town Board Resolution 2023-447 in accordance with New York State General Business law. Developed application and license format as per New York State law. Added a module to the computer licensing program in order to issue electronically.
- A new software company, OpenGov, was secured in order to replace the current MaxxClerk program that is no longer supported by the MaxxVault software company. This new program allows certain transactions to originate on the Internet, allow Internet sales and Internet renewals for many licenses and permits. Along with the Town's IT project management group, modules that were created in 2022 are still being modified to meet the standards of the Town Clerk's office. In order to fulfill all needs of the office, use of a different software company, GovPilot was researched.



Town Clerk

Andrew Raia, Town Clerk

- Began the process of eliminating physical Commuter Parking Permits by interfacing with a program called T2 that allows the scanning of license plates by Public Safety Code Enforcement. During the trial period physical commuter parking permits continue to be issued.
- 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.
- From June 2022 to June 2023, 20 boxes of permanent records have been processed and added to the Archives database.
- Implementation of the use of Laserfiche as our database in the Records Center to track transmittals, retrievals and the disposition of records. This involves working closely with IT and General Code to convert 7,000 boxes of records from our old database into a new system. This is a huge project as the new State Retention and Disposition Schedule, LGS-1 has combined four separate schedules and many retention item numbers have changed. In addition, retention periods have changed in some cases. The records have been migrated and we are in the process of testing the system.
- 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. From May 2022 June 2023 100 manuscripts have been uploaded with the appropriate metadata in Content DM- 97. From June 2022 -June 2023 the collection has been viewed 3575 times.
- The Archives page has been updated on the Town's website to include a link to the digital collections (Content DM).
- Our current Exhibition "The Legal History of the Town of Huntington", explores the Town's legal history utilizing original documents from the Town's renowned Archival collection that have not been on view before.
- Originally, this exhibit was installed at the Soldiers and Sailors Memorial Building from March – May 2023. It has now been moved to Town Hall where it will remain until the end of the year.
- We have a summer intern in the Archives who will work three days per week performing clerical tasks at the direction of the Archivist.
- A new handout has been created by the Archivist "The Legal History of the Town of Huntington"
- About mid-year a new software company, OpenGov, was secured in order to replace the current MaxxClerk program that is no longer supported by the MaxxVault software company. This new program will enable certain transactions to originate on the Internet, allow Internet sales and Internet renewals for many licenses and permits. This has been a goal for many years. In July, along with the Town's IT project management group, workflows for the first modules were created in order for the software company to build the modules.
- Continued a new system for the Disposition of records. Normally carried out twice a year, in June and December. We now have spread the dispositions out over several months. This has helped to alleviate a backlog at the Resource Recovery Plant as we are sending smaller quantities which do not monopolize the pit. In



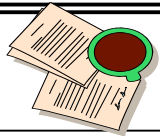
Town Clerk

Andrew Raia, Town Clerk

addition, General Services doesn't have to pull a large crew for a day. Smaller amounts require less manpower and less time making coordination easier.

◆ 2024 Goals:

- Refurbishment of the Records center elevator lift, a project which has been in the planning stage for many years. In place of using Town of Huntington Capital funding, the cost will be covered by a grant of \$125,000 that has been secured from New York State.
- Continue to work with IT creating workflow for the additional modules of the OpenGov program if modifications from the company are feasible. As an alternative, GovPilot negotiations will continue.
- Continue the renewal by-mail program, along with new Internet renewal, for annual New York State Sporting Licenses, Dog Licenses, Resident Commuter Parking Permits and other permits and licenses.
- We will be hosting an intern from Geneseo College, through Stony Brook University. This individual will be paid with funding provided by the Gardiner Foundation. After training their task will be processing permanent records.
- The town will continue to showcase annual exhibitions sponsored by the Archives.
- Continue outreach history programs for various schools, scouts and civic groups.
- Continue to work with IT to develop a procedure for the disposition of records stored that were scanned. 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 2023, 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 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 to work with IT in migrating and further developing the database using Laserfiche to manage the inactive records in the Records Center.
- During Archives month we will host "A Night at Town Hall" with Town departments participating. The goal of this one of a kind events will highlight the functions of Town departments and illustrate how far the Town has come since its humble beginning in 1653.
- Our next exhibit will be "Invasive Species on Long Island"
- Consider the Source New York: Providing Access to the Diverse Historical Records is a project designed to bring K-12 educators and those working in cultural institutions together to contribute ideas and participate in the process. It is a grant funded collaboration between New York State Archives Partnership Trust and the New York Council for History Education and it promotes the importance of history education using primary sources. The Archives has been designated as the "Seat" of this project for the Long Island Region. In addition, documents from our collection will be used to create educational packages and used as instructional material in the classroom.
- In 2024, we will collaborate with Finley Middle School in developing panel displays for the lobby area in order for students to get a deeper understanding of the community and learn about those that paved the way



Town Clerk

Andrew Raia, Town Clerk

ahead of them to make it what it is today. Displays will feature historical themes such as Women’s History Month, Black History Month, etc.

- We plan to host two open houses in 2024 to tour the Archives and view documents. One event in May and one event in October.

◆ Performance Measures :

Secretary to the Town Board- The following chart is a tally of the number of legal notices published in each paper for 2022 and the first six months of 2023, in addition to other work indicators:

	<u>2022</u>	<u>Jan-June 2023</u>
Zone Change Applications	13	7 *
Public Hearings	38	22**
Notices of Enactment	22	13
Bonding Resolutions	37	22
Local Law Introductory Hearings	36	18
Local Law Enactments	34	11
Miscellaneous Legal Notices	19	7***
Notices of Claim Received	132	44
Litigation Documents Received	84	35
Searches Performed	36	11
Total publication fees	\$2298.76	\$1583.90

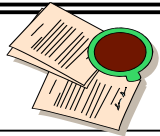
*Includes 1 appeal of rental permit denial

** Includes publication in Newsday

***Includes 4 blighted actions, 2 Town Board Meeting Schedule, 1 Permissive Referendum

Registrar of Vital Statistic Division

	<u>2022</u>	<u>Jan- June 2023</u>
Certificates of Live Birth Registration	2042	877
Certificates of Death/ Burial Permits Processed	2716	1319
Birth Certificate Corrections/ Amendments	90	42
Certified Transcripts of Birth	8667	4197
Certified Transcripts of Death	4015	1938
Acknowledgements of Parentage	509	201
Genealogy Requests	35	20
Marriage Licenses	1030	477
Certified Marriage Transcripts	1913	1,141

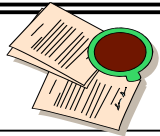


Town Clerk

Andrew Raia, Town Clerk

		2023			
	Fund/ Division	2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Town Clerk	A1410	\$ 830,938	\$ 816,512	\$ 818,712	\$ 875,201
Town Clerk Record Center	A1411	150,389	171,251	123,622	184,350
Town Board Meetings & Admin	A1412	55,027	87,632	87,632	85,500
Commuter Parking	A1415	167,698	178,313	178,313	184,315
Registrar of Vital Statistics	B4020	102,030	164,659	164,659	166,181
Total Expenses		\$ 1,306,082	\$ 1,418,367	\$ 1,372,938	\$ 1,495,547
Revenues					
Clerk Fees	A1255	\$ 463,949	\$ 350,000	\$ 350,000	\$ 350,000
Town Clerk-Publication Fees	A1257	2,299	3,000	1,800	3,000
Bingo Licenses	A2540	31,582	20,000	20,000	20,000
Marriage Officer Fee	A2541	-	-	-	-
Dog Licenses	A2544	7,313	10,000	3,800	10,000
Licenses, Other	A2545	5,265	9,000	2,800	9,000
Parking Permits	A2556	670,575	960,000	578,000	960,000
State Aid, Records Management	A3060	-	3,000	3,000	-
Clerk Fees	B1255	42,450	10,000	18,600	100,000
Registrar Fees	B1601	279,540	250,000	250,000	250,000
Total Revenues		\$ 1,502,973	\$ 1,615,000	\$ 1,228,000	\$ 1,702,000
Net Department Costs		\$ (196,891)	\$ (196,633)	\$ 144,938	\$ (206,453)

		2023			
	Fund/ Division	2022 Actual	Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Town Clerk	A1410	10	10	9	10
Town Clerk Record Center	A1411	1	1	0	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		16	16	14	16



Town Clerk

Andrew Raia, Town Clerk

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,146,453	\$ 1,209,955	\$ 1,164,526	\$ 1,291,257
Employee Benefits and Taxes	88,098	98,180	98,180	103,190
Contractual Costs, Materials & Supplies	68,363	110,232	110,232	101,100
Fixed Assets	3,168	-	-	-
Total Expenses	\$ 1,306,082	\$ 1,418,367	\$ 1,372,938	\$ 1,495,547
<u>Revenues</u>				
Departmental Income	\$ 788,238	\$ 613,000	\$ 620,400	\$ 703,000
Licenses and Permits	714,735	999,000	604,600	999,000
State Aid	-	3,000	3,000	-
Total Revenues	\$ 1,502,973	\$ 1,615,000	\$ 1,228,000	\$ 1,702,000
Net Costs	\$ (196,891)	\$ (196,633)	\$ 144,938	\$ (206,453)
<u>Net Cost by Fund</u>				
General Fund	\$ 23,069	\$ (101,292)	\$ 248,879	\$ (22,634)
Part Town	(219,960)	(95,341)	(103,941)	(183,819)
Total Net Cost	\$ (196,891)	\$ (196,633)	\$ 144,938	\$ (206,453)



Town Council

Town Board Members: Dr. Dave Bennardo, Joan A. Cergol, Eugene Cook, Salvatore Ferro

◆ 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.

◆ 2023 Achievements:

The Town Board’s 2023 significant achievements include:

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

◆ 2024 Goals:

The Department’s 2024 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:

	2020	2021	2022	2023 As of 6/30
Restoration of Blighted Properties	48	50	34	12
Local laws enacted	53	67	30	13



Town Council

Town Board Members: Dr. Dave Bennardo, Joan A. Cergol, Eugene Cook, Salvatore Ferro

	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Town Board	A1010	\$ 697,154	\$ 609,434	\$ 714,856	\$ 587,872
Constituent Services	A1225	297,625	328,464	300,218	355,765
Total Expenditures		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637
Net Department Costs		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637

Authorized Positions	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Actual	2024 Budget
Town Board	A1010	9	9	7	8
Constituent Services	A1225	4	4	4	4
Department Total		13	13	11	12

	Fund/ Division	2023			
		2022 Actual	Modified Budget	2023 Projected	2024 Budget
Expenses					
Salary and Wages		\$ 924,287	\$ 856,663	\$ 933,839	\$ 867,472
Employee Benefits and Taxes		70,492	74,385	74,385	69,315
Contractual Costs, Materials & Supplies		-	6,850	6,850	6,850
Total Expenditures		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637
Net Cost		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637
Net Cost by Fund					
General Fund		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637
Total Net Cost		\$ 994,779	\$ 937,898	\$ 1,015,074	\$ 943,637



Town Supervisor

Edmund J. Smyth, Town Supervisor

◆ Departmental Mission:

The mission of the Town Supervisor is to provide leadership and direction to the Town Board and 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 to achieve the Town's mission.

◆ Legal Authority:

Town Supervisor: Article 3 Section 20 of Town Law of the State of New York; Town Law, Sections 20.
Youth Bureau: 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.
Town Historian: NYS Arts and Cultural Affairs Law, Section 57.13.

◆ 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 and Town Historian are 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, Board of Trustees and the Community Development Agency (CDA).

◆ 2023 Achievements:

The Town Supervisor's significant 2023 achievements include, but are not limited to, the following:

- Moody's Investors Services reaffirmed the Town's AAA bond rating for the third consecutive year, another impressive fiscal milestone. The Town will have approximately \$140 million in long term debt outstanding after the bonds are sold. The Town's outlook is stable.
- For the 24th 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 governmental accounting and financial reporting, representing a significant accomplishment by a government and its management.
- Revitalization and redevelopment are key initiatives for the Town of Huntington in 2023. The Town continues to focus on the redevelopment of Melville surrounding the Route 110 Corridor. This year the Town initiated Listening Sessions with the Community and Community Stakeholders to determine a collaborative plan to redevelop the Route 110 Corridor into a mixed-use HUB. This initiative will continue into 2024 if efforts warrant.
- The Town continues to achieve recognition as a leader in climate action and mitigation as a New York State Climate Smart Community (CSC). Huntington endeavors to improve the number of qualifying points to move to silver status.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- The revitalization of Huntington Station continued to be a primary focus for the Town. In January 2023, Governor Kathy Hochul announced that Huntington Station was the winner of \$10 million in Downtown Revitalization Initiative (DRI) funding. The DRI works to transform downtown neighborhoods into vibrant communities.
During the month of May, the Town of Huntington, and the State of New York kicked-off the Huntington Station Downtown Revitalization Initiative (DRI) Project with Local Planning Committee (LPC) meetings and Community Meetings to determine projects and goals of the community revitalization.
- A commitment to the quality of Town parks is another primary focus this year, including the ground breaking for the renovation of Alfred J. Walker Memorial Park. The Town of Huntington is working diligently to upgrade and refurbish the over 150 parks in the Town. This year, the Town of Huntington, with the support from various funding sources, will put over \$2.3 million dollars into park upgrades. And we plan on doing the same next year. Parks slated for upgrades or renovations include: Al Walker, Depot Park, Kew Avenue Park, Whitman Park, Otsego Park, and Fair Meadow Park.
- Columbia Terrace, the 14-unit affordable housing condominium complex in Huntington Station has begun closing on several of its properties that prioritizes Veteran homebuyers. Columbia Terrace is one of very few affordable housing locations available for Veterans in Suffolk County.
- The Town of Huntington Maritime Department, in conjunction with Huntington/Northport Rotary Oyster Reef Project, launched a Town-wide shell recycling program to serve as substrate for future generations of oyster reef creation. Reusable sealed buckets are deployed at local businesses to fill with shells. Once the buckets are filled with used shells, collected by volunteers, and delivered to a staging area near Mill Dam ballfield, Maritime collects the shells and deposits them at the shell curing area. The buckets are then thoroughly scrubbed to exchange with filled buckets. The shell recycling program is an important step in the Town's overall oyster reef building project designed to purify our water and create a habitat in our bays and harbors.
- To help improve water quality, we have implemented a Floating Upweller System (FLUPSY), launched a pilot program for the growth and harvesting of Sugar Kelp, growing spat-on shells to create a network of spawner sanctuaries in closed waters for sea life, and we continue to work with our Water Districts to combat 1,4 Dioxane.
- The Town made significant progress on modernizing the Building Department and implemented automation software to further simplify and streamline operations.
- The Town invested in road and traffic safety, parks, waterfront facilities and other infrastructure to improve reliability and quality of life with a focus on in-house improvements to save taxpayer dollars and refurbishing vehicles and equipment to extend their useful lifespan.
- The Huntington Highway Department has been busy this spring and summer resurfacing and repaving the damaged road surfaces throughout the Town. With over 860 miles of town roadways in our municipality, the Highway Department has been working diligently to target the areas in most need of attention in each hamlet of Huntington. Most recently, the Highway Department invested in the Town's first milling machine, allowing the Town to handle a significant portion of road paving in-house.
- The Town Highway Department continues to take major cost saving measures by refurbishing Highway vehicles in house at a cost savings of over \$300,000, depending on the needed repairs. These refurbishments extend the life of the trucks and prevent the Town from spending over \$300,000 on new vehicles.
- After a massive fire at the Boxer Court Sanitation Yard, where 6 of 15 Sanitation Trucks were destroyed, the Town of Huntington never missed a beat with no service interruptions, instead utilized existing manpower



Town Supervisor

Edmund J. Smyth, Town Supervisor

and equipment and loaner trucks from the Town of Oyster Bay and the Inc. Village of Lindenhurst. The Town obtained emergency NYS Funding to secure new garbage trucks, which were delivered in August 2023. The Town revitalized the loaner trucks from Oyster Bay and Lindenhurst and returned them, completely overhauled for their use.

- The Town electronic Newsletter, the Liberty continues to grow in readership and community participation. The monthly electronic newsletter is a collaboration with every Town Elected Official. Town Departments and the Huntington Community to provide critical and timely information for residents and increase government transparency. Beginning in August 2023, residents cannot only read the Liberty digitally but, printed copies are now available at Town Hall, the Huntington Senior Center and at all public libraries in the Town.
- The Town introduced the first Office of Film and Television as a new revenue source designed to promote the Town as an ideal destination for on-location and in-studio production for the television, motion picture and streaming industries. The Office of Film & Television will also highlight the economic advantages and other benefits of producing entertainment within the Town, including a wide diversity of location environment options, cost-savings, incentives, local services, and capabilities.
- The Town continues to prioritize investments in cyber security upgrades to protect constituent data, operations and systems reliability from security breaches and cyber-attacks.
- The Town's HART Bus fixed route system to took a step forward to get more "Cheeks in the Seats," this year by expanding the route slightly. HART Bus now includes stops at the Huntington library.

The Youth Bureau's 2023 achievements included the following:

- Project Excel collaborated with Tri CYA to host a Youth Entrepreneurial Bazaar. Youth throughout the Town of Huntington were invited to set up booths and sell goods they had created. Items ranged from beaded bracelets, hair braiding, screen printed T-shirts and 3D printed keychains. Prior to the Fair, Project Excel staff conducted an entrepreneurial and financial aid workshop. The workshop covered marketing concepts advertising, sales, and money management. The Fair included over 20 booths and drew community members throughout the Town of Huntington.
- Huntington Drug and Alcohol Prevention Services coordinated Red Ribbon week with the theme "Celebrate LIFE, Live DRUG-FREE." To bring this message to life, the HDACC team designed informational backdrops, flyers and brochures for students and staff on the high risks associated with drug use. During lunch periods, students across five (5) schools within the Town of Huntington were given red ribbons, pencils, tee-shirts, and informational brochures to raise awareness for Red Ribbon Week.
- Backstage Productions is an improvisational theater program which allowed students to use theater to address topics which are important to them in a safe environment. Although Backstage had been a mainstay program of Project Excel in the past, attendance had diminished with youth interest focused on more on digital technology and art. During the planning of Summer at Excel, the Backstage program was successfully reintroduced. Project Excel collaborated with Sanctuary Project, to address issues of anger management and violence in youth. Participants created scripts, acted, directed, and edited their vignettes. Counselors were able to open discussion on these serious topics, providing education, open discussion, and conflict resolution techniques. Through Summer at Excel 17 youth participated in this program.
- The Blob was shown at YDA's 50th anniversary celebration. The event was held at the gazebo in Northport Village. YDA's 50th Anniversary Movie Night was the first time a film was shown in the



Town Supervisor

Edmund J. Smyth, Town Supervisor

village park. Over 200 people came out and had fun under the stars. The event was YDA's way of thanking the community for their support for over 50 years.

- REACH provided 21 trips and served 170 unduplicated youth. Trips offered included: Urban Air Indoor Adventure Park, Escape Room, Top Golf, Horseback Riding, RPM Go Carts, Spin Art, Medieval Times, Captee Fishing, Dave & Busters, I Fly Trapeze, 2 Day Surf Camp at Bungler, Country Fair, L.I. Aquarium, Zip Line, What's Cooking Class, Tiki Park, Hibachi lunch & Movie, Kayak & Paddleboard, Adventureland, and Nail Salon & Visit to Northport Village for lunch. Also offered were (1) 2-day Peer Supporter Training (Teens trained to help peers), (1) 3-Day Community Service Experience and (1) Full Day Why Try Training at Cinema Arts Centre. REACH CYA, Tri CYA and The Huntington Youth Bureau, collaborated and secured the Horace & Amy Hagedorn COVID-19 Education Equity Relief Grant which enabled us to provide summer programs and experiences for low-income youth.
- Tri Community and Youth Agency (Tri CYA) was allotted the space above the library at Stimson Middle School to open a second center in South Huntington, called "The Loft". The Loft is a generous space and houses computers, couches, a TV, video games, a foosball table, games, arts and crafts, and an area for discussion and small group activities. The center is open Monday- Friday after school and Wednesday is open till 7 PM. There are approximately 30 youth who regularly attend programming at The Loft.
- Huntington Youth Court Ambassadors (YCA) hosted a Lawyer Training for existing Youth Court members. The YCA planned and hosted the event to help existing Youth Court members enhance and sharpen their attorney skills. YCA members prepared the training and created a hands-on experience for the attendees. All youth in attendance were given small mock fact patterns and they had to create an opening statement or closing for each. YCA members also posed as respondents to help attorneys with their questioning skills. Seventeen members attended the program.
- Youth Bureau Community and Youth Agencies and Projects developed 99 new programs to meet the emerging needs of youth and families. Examples include: Community Service Craft Club, Pride Day Northport Village, WildPlay, Comic Book Creations, Mural at the Loft, Gun Safety (SMART), Brotherhood Brunch, Overdose Prevention, Trauma screenings, Community Services gardening, Stop Motion Video Productions, Creative Song writing and Improv Theater.

The Town Historian's 2023 Achievements include the following:

- The Historian continued to provide administrative support for the Historic Preservation Commission including recommendation of historic sites for landmark designation by the Town Board, including the expansion of the South Village Historic District.
- Worked with various historical organizations through the Town of Huntington Historic Partnership on collaborative programming.
- Made several presentations on a variety of historical topics, including walking tours of downtown Huntington and Greenlawn, and tours of the Van Wyck-Lefferts Tide Mill.
- Wrote regular historical anecdotes for the Town's monthly newsletter – The Liberty.
- Oversaw maintenance and restoration of the Town's historic cemeteries.
- 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. During the April 2023 Town Board Meeting the Huntington Town Board unanimously approve the site of Huntington's African American Museum.



Town Supervisor

Edmund J. Smyth, Town Supervisor

◆ 2024 Goals:

The Town Supervisor's 2024 goals include the following:

- Maintain the Town's strong financial position.
- Encourage new economic investment throughout the Town, with a focus on making Huntington a destination for the production of film and television, to drive revenue for Town services and feed our local economy.
- Preserve the suburban integrity of the Town, prevent land-use abuse, which negatively impacts quality of life and overburdens our infrastructure.
- Revitalize Huntington Station, including the James D. Conte Community Center; the renovation of Alfred J. Walker Memorial Park, and progress on the Huntington Station sewer system.
- Huntington Station continued to be a primary focus for the Town. In January 2023, Governor Kathy Hochul announced that Huntington Station was the winner of \$10 million in Downtown Revitalization Initiative (DRI) funding. The DRI works to transform downtown neighborhoods into vibrant communities. During the month of May, the Town of Huntington, and the State of New York kicked-off the Huntington Station Downtown Revitalization Initiative (DRI) Project with Local Planning Committee (LPC) meetings and Community Meetings to determine projects and goals of the community revitalization.
- Preserve open space and invest in park improvements, including the pursuit of grants and intergovernmental partnerships to achieve these goals.
- Find cost-savings by making improvements in-house, refurbishing equipment, vehicles, and floating docks to extend their lifespan, cutting red tape and finding creative ways to take the burden off the taxpayer, including interdepartmental sharing and collaboration, and expanding the use of shared services.
- To leverage the Town's buying power and maximize the efficiency and expenditure of government funds and services, the Town of Huntington began working with Suffolk County on the SuffolkShare Plan initiative from its inception. The Town's Purchasing Department facilitates the timely procurement of goods and services to help both internal and external customers fulfill their missions by providing cost effective opportunities to purchase quality goods and services at the most advantageous price while conducting business in a legal, fair, open, and competitive manner.
- Maintain the Town's leadership role in climate-smart initiatives as a Bronze-certified Climate Smart Community to increase the Town's energy efficiency and decrease its carbon footprint in the Town's quest to achieve Silver certification status.
- Improve maritime infrastructure in the Huntington Harbor Complex, specifically bulkheads and marinas, to revitalize our waterfront-driven economy.
- Expand the Town's Affordable Housing Program to establish an Affordable Housing Trust Fund with a down payment program to help far more people achieve homeownership.
- The Town of Huntington continues its focus on recycling initiatives as part of a plan to address the solid waste disposal crisis.
- In September of 2022, the Department of Environmental Waste Management launched a new initiative to expand the suite of materials we recycle. The Town of Huntington launched the NexTrex plastic film initiative at the end of 2022 and it became an instant success. Participants include various Town of Huntington Departments and Town residents who drop off plastic film at our Recycling Center on NY Avenue. To date the Town has recycled over.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- Composting at home – The Town of Huntington is researching an initiative to provide composting vessels to residents at a reduced cost to encourage composting at home. The initiative is funded through a NYS grant program.

The Youth Bureau’s 2024 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.

The Town Historian’s 2024 Goals include the following:

- Research and write the text for the installation of one or more additional historical markers.
- Pursue grants for the restoration of grave markers in the Old Burying Ground.
- Prepare for the celebration of the 250th anniversary of the American Revolution.

◆ Performance Measures:

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

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

Description	2021	2022	2023 (estimated)
# of community impact programs	97	79	75
Attendance at community impact programs	11,176	10,987	9,000

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

Description	2021	2022	2023 (estimated)
# of Youth Development programs	236	242	200
Attendance at Youth Development programs	2,486	2,572	2,000



Town Supervisor

Edmund J. Smyth, Town Supervisor

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

Description	2021	2022	2023 (estimated)
# of overall Youth Bureau programs	547	576	500
Attendance at Youth Bureau programs	19,412	19,876	18,000

The performance measures for the Town Historian used to measure progress towards departmental goals are as follows:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historic Markers Installed	0	1	4	2	4	3	3	4	1	1
Historic Markers repaired	0	2	1	0	0	35	2	0	2	3



Town Supervisor

Edmund J. Smyth, Town Supervisor

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses					
Supervisor	A1220	\$ 776,943	\$ 787,911	\$ 775,085	\$ 846,008
Personnel	A1430	490,048	584,697	518,589	493,853
Civil Defense	A3640	7,679	57,088	57,088	56,810
Drug & Alcohol	A4220	823,393	965,817	939,888	924,718
Public Information	A6410	154,965	98,815	44,200	142,990
Youth Program Administration	A7310	508,341	508,090	413,081	605,949
Joint Youth Program	A7320	2,575,145	3,055,537	3,055,537	3,042,481
Town Historian	A7510	55,042	56,461	56,461	56,330
Total Expenditures		\$ 5,391,556	\$ 6,114,416	\$ 5,859,929	\$ 6,169,139
Revenues					
State Aid Youth Services	A3821	\$ 729,178	\$ 712,990	\$ 700,000	\$ 722,470
County Aid Youth Services	A3831	343,982	350,602	345,562	361,988
Other Aid Youth Services-Village	A3833	750	750	750	750
Total Revenues		\$ 1,073,910	\$ 1,064,342	\$ 1,046,312	\$ 1,085,208
Net Department Costs		\$ 4,317,646	\$ 5,050,074	\$ 4,813,617	\$ 5,083,931

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Supervisor	A1220	6	7	6	7
Personnel	A1430	5	5	4	5
Public Information	A6410	1	1	0	1
Youth Program Administration	A7310	5	6	6	6
Town Historian	A7510	1	1	1	1
Department Total		18	20	17	20



Town Supervisor

Edmund J. Smyth, Town Supervisor

	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,779,312	\$ 1,755,272	\$ 1,572,440	\$ 1,912,135
Employee Benefits and Taxes	137,428	156,187	156,187	154,205
Contractual Costs, Materials & Supplies	3,474,816	4,200,257	4,120,302	4,091,799
Fixed Assets	-	2,700	11,000	11,000
	\$ 5,391,556	\$ 6,114,416	\$ 5,859,929	\$ 6,169,139
<u>Revenues</u>				
State Aid	\$ 1,073,910	\$ 1,064,342	\$ 1,046,312	\$ 1,085,208
Federal Aid	-	-	-	-
Total Revenues	\$ 1,073,910	\$ 1,064,342	\$ 1,046,312	\$ 1,085,208
Net Cost	\$ 4,317,646	\$ 5,050,074	\$ 4,813,617	\$ 5,083,931
<u>Net Cost by Fund</u>				
General Fund	\$ 4,317,646	\$ 5,050,074	\$ 4,813,617	\$ 5,083,931
Total Net Cost	\$ 4,317,646	\$ 5,050,074	\$ 4,813,617	\$ 5,083,931



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

◆ Departmental Mission:

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

◆ Legal Authority:

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

◆ Operating Environment :

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

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

HART passenger transportation services include:

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

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



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

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

◆ Workload Indicators:

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

Traffic Safety Division

- 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

- Provide approximately 45,500 vehicle hours per year of public transportation service.
- Supply approximately 53,000 rides to the public with regularly scheduled buses.
- Supply approximately 34,800 trips for the almost 2,750 disabled persons and senior residents currently registered for the paratransit program as well as their traveling companions and personal care attendants.
- Due to the pandemic, the need for home bound meals increased. HART delivered approximately 38,700 meals to homebound seniors in need.
- Maintain revenue and non-revenue vehicle fleet.

Street Lighting Division

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



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

◆ 2023 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2023 include the following:

Traffic Safety Division:

- Upgraded traffic signal detection at Walt Whitman Road at Park Drive, Walt Whitman Road at Baylis Road, Walt Whitman Road at Pineridge Street, Walt Whitman Road at Canon access driveway and Wolf Hill Road at Old Country Road.
- Installed 2 Permanent Driver Feedback Devices on Walt Whitman Road.
- Installed rectangular rapid flashing beacons on Clay Pitts Road and Main Street Rt. 25A to improve pedestrian safety.
- Continued maintenance of the GIS inventory system for Town owned traffic control devices.
- Advance the effort with support from the IT Department to implement the Town's work order management system Cartegraph 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 County Police Department (SCPD). 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.
- Continued to upgrade traffic signals from incandescent to energy saving LED fixtures.

Huntington Area Rapid Transit (HART) Bus System:

- Continued to maintained the bus fleet in a state of good repair.
- Continued to evaluate the ridership using the fixed route service.
- Completed implementation of a new Farebox system in the Fixed Route Buses.
- Completed the design phase to install a fuel pump and underground tank to dispense regular gasoline at the HART Bus Facility.
- Advanced services related to a contract with a new vendor to maintain and advertise on the Bus Shelters and to implement an advertising commercial bench program.

Street Lighting Division:

- The Division 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 continued to utilize a GIS inventory System to efficiently track our inventory of lighting fixtures and their locations. Mechanics continued to 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.
- Continued to evaluate lighting requirements within the Town of Huntington and installed additional lighting in response to resident and safety requirements.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

◆ 2024 Goals:

The Department's 2024 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, Vernon Valley Road at Bellecrest Avenue, East Rogues Path at Whitson Road, Maplewood Road at East Rogues.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- 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.
- Implement the Town's work order management system Cartegraph 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.

Huntington Area Rapid Transit (HART):

- Continue to work with Public Safety to implement a security camera system in the North and South LIRR Parking Garages.
- Purchase buses for fixed route and paratransit to expand the fleet and increase spare margin.
- Place newly designed HART Route Stop Signs along their designated stops.
- Coordinate with a consulting firm to advance the design phase to install a fuel pump at the HART Bus facility.
- Award a contract to a new vendor to advertise on the HART Buses.

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
- Continue to implement a work order process utilizing computer tablets and the Town's QAlert service request system.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

◆ Performance Measures :

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

- Monitor and track the number of traffic improvements:

Description	2021	2022	2023 (estimated)
# Traffic Control Devices Installed or Upgraded	17	8	12

- 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	2021	2022	2023 (estimated)
# Bus riders	77,386	87,316	85,000

- Track the number of buses placed in service.

Description	2021	2022	2023 (estimated)
# Buses in fleet	26	25	29

- Monitor and track the number of energy efficient fixtures.

Description	2021	2022	2023 (estimated)
Total Number of fixtures	20,922	20,922	20,922
# Energy Efficient fixtures	20,100	20,300	20,400

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

Description	2020	2022	2023 (estimated)
Total Number of Streetlight locations	20,922	20,922	20,922
# Streetlight locations entered in GIS	20,922	20,922	20,922



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Projected	2024 Budget
Expenses					
Bus Operations	A5630	\$ 4,756,105	\$ 4,615,436	\$ 5,047,039	\$ 4,819,829
Transportation & Traffic Safety	B3310	715,998	863,918	863,918	732,660
Townwide Street Lighting District	SL5182	2,349,736	2,810,205	2,837,787	2,812,528
Total Expenses		\$ 7,821,839	\$ 8,289,559	\$ 8,748,744	\$ 8,365,017
Revenues					
Bus Operations	A1750	\$ 57,947	\$ 165,000	\$ 53,000	\$ 165,000
Bus Shelter Advertising	A1751	54,381	125,000	54,000	125,000
Bus Operations-Paratransit	A1752	100,961	125,000	100,000	125,000
State Aid Bus Operations	A3594	753,895	812,500	753,000	812,500
County Aid Bus Operations	A3595	72,093	80,000	72,000	80,000
Federal Aid Bus Operations	A4594	600,000	300,000	300,000	300,000
Total Revenues		\$ 1,639,277	\$ 1,607,500	\$ 1,332,000	\$ 1,607,500
Net Department Costs		\$ 6,182,562	\$ 6,682,059	\$ 7,416,744	\$ 6,757,517

	Fund/ Division	2022 Actual	2023 Modified Budget	2023 Actual	2024 Budget
Authorized Positions					
Bus Operations	A5630	30	32	31	32
Transportation & Traffic Safety	B3310	3	4	4	4
Townwide Street Lighting District	SL5182	8	8	8	8
Department Total		41	44	43	44



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	2022	2023	2023	2024
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 4,562,814	\$ 4,366,451	\$ 4,735,534	\$ 4,641,647
Employee Benefits and Taxes	357,873	356,445	356,445	374,875
Contractual Costs, Materials & Supplies	2,496,318	2,738,894	2,813,496	2,839,745
Fixed Assets	404,834	827,769	843,269	508,750
Total Expenses	\$ 7,821,839	\$ 8,289,559	\$ 8,748,744	\$ 8,365,017
Revenues				
Departmental Income	\$ 213,289	\$ 415,000	\$ 207,000	\$ 415,000
State Aid	825,988	892,500	825,000	892,500
Federal Aid	600,000	300,000	300,000	300,000
Total Revenues	\$ 1,639,277	\$ 1,607,500	\$ 1,332,000	\$ 1,607,500
Net Cost	\$ 6,182,562	\$ 6,682,059	\$ 7,416,744	\$ 6,757,517
Net Cost by Fund				
General Fund	\$ 3,116,828	\$ 3,007,936	\$ 3,715,039	\$ 3,212,329
Part Town	715,998	863,918	863,918	732,660
Street Lighting	2,349,736	2,810,205	2,837,787	2,812,528
Total Net Cost	\$ 6,182,562	\$ 6,682,059	\$ 7,416,744	\$ 6,757,517

Staffing



Town of Huntington
Historical Budgeted Positions

Org	Division	2022 Actual FTE	2023 Actual FTE	2023 Budget FTE	2024 Budget FTE
A-1010	Town Board	9	7	9	8
A-1110	Administrative Adjudication	1	1	1	1
A-1220	Supervisor	6	6	7	7
A-1225	Constituent Services	4	4	4	4
A-1315	Comptroller	10	8	10	10
A-1316	Payroll	2	2	2	2
A-1330	Receiver of Taxes	6	7	7	7
A-1345	Purchasing	3	3	4	4
A-1355	Assessor	9	8	9	9
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	10	9	10	10
A-1411	Town Clerk Record Center	1	0	1	1
A-1415	Commuter Parking	3	3	3	3
A-1420	Town Attorney	11	10	12	12
A-1430	Personnel	5	4	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	9	9	10	10
A-1490	General Services Administration	5	5	5	5
A-1621	Buildings & Grounds Maintenance	75	75	79	79
A-1625	Vehicle Maintenance	7	6	7	7
A-1660	Central Store Room	3	3	3	3
A-1670	Copy Center	1	1	1	1
A-1680	Information Technology	15	15	15	15
A-3010	Public Safety	22	24	26	26
A-3120	Harbors and Waterways	6	7	7	7
A-3510	Animal Control	7	9	9	9
A-3621	Public Safety Code Enforcement	3	3	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent of Highways	6	7	7	7
A-5630	Transportation	30	31	32	32
A-6410	Publicity	1	0	1	1
A-6772	Programs For the Aged	9	9	9	9
A-6773	Senior Citizens Day Care	4	5	5	5
A-6775	Nutrition Program Satellite	5	6	6	5
A-7020	Recreation Administration	10	10	10	10
A-7115	Dix Hills Park	4	4	4	4
A-7116	Dix Hills Park Maintenance	10	10	10	10
A-7140	Playgrounds Administration	1	0	1	0
A-7181	Beaches	3	3	3	3
A-7182	Marinas	3	3	3	3
A-7183	Golf Course Maintenance	8	8	8	8
A-7310	Youth Program	5	6	6	6

Town of Huntington
Historical Budgeted Positions

Org	Division	2022 Actual FTE	2023 Actual FTE	2023 Budget FTE	2024 Budget FTE
A-7510	Town Historian	1	1	1	1
A-7620	Human Services & Citizen Affairs	4	4	5	4
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	5	6	6	6
A-8790	Maritime Services	3	3	3	3
A-8793	Environmental Waste Management	4	4	4	4
Total Fund A		361	361	385	381
B-1620	Building Inspector	25	24	26	26
B-3310	Transportation & Traffic Safety	3	4	4	4
B-3620	Fire Prevention	5	6	6	6
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	11	12	12	12
B-4020	Registrar of Vital Statics	2	2	2	2
B-8010	Zoning Board	7	7	7	7
B-8020	Planning, Building & Land Manage	16	16	17	17
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	3	3	3	3
Total Fund B		82	84	87	87
DB-5110	Highway Repairs	119	124	130	127
DB-5130	Highway Machinery	15	15	15	15
DB-5142	Highway Snow	0	0	0	0
Total Fund DB		134	139	145	142
SL-5182	Town Wide Street Lighting	8	8	8	8
Total Fund SL		8	8	8	8
SR-8158	Consolidated Refuse	47	45	47	47
Total Fund SR		47	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
Grand Total		665	670	705	698

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1010 TOWN BOARD</u>				
Councilmember	4	307,364	4	307,364
Chief Office Assistant	1	110,571		0
Legislative Secretary	4	217,836	4	218,668
DIVISION TOTALS:	9	635,771	8	526,032
<u>A-1110 ADMINISTRATIVE ADJUDICATION</u>				
Account Clerk	1	48,247	1	50,142
DIVISION TOTALS:	1	48,247	1	50,142
<u>A - 1220 SUPERVISOR</u>				
Supervisor	1	162,903	1	162,903
Deputy Supervisor	1	140,539	1	163,796
Director of Finance	1	140,539	1	141,077
Citizens Advocate III	1	77,618	1	40,333
Citizens Advocate IV	1	112,305	1	116,715
Confidential Secretary	1	54,459	1	54,667
Executive Assistant to the Supervisor	1	75,289	1	75,577
Agenda-Stipend		10,000		10,000
DIVISION TOTALS:	7	773,652	7	765,068
<u>A - 1225 CONSTITUENT SERVICES</u>				
Legislative Aide	4	299,916	4	319,440
Legislative Secretary-Stipend		10,000		10,000
DIVISION TOTALS:	4	309,916	4	329,440
<u>A - 1315 COMPTROLLER</u>				
Accountant	1	67,577	1	75,626
Auditor	1	132,810	1	69,013
Executive Assistant to the Comptroller	1	95,689	1	96,055
Principal Accountant	1	130,175	1	135,287
Principal Office Assistant	2	149,361	2	155,225
Senior Account Clerk	2	115,068	2	118,164
Senior Accountant	2	204,555	2	207,891
Town Director of Audit & Control-Stipend		20,000		20,000
Town Deputy Director of Audit & Control-Stipend		15,000		15,000
DIVISION TOTALS:	10	930,235	10	892,261

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1316 PAYROLL</u>				
Budget Technician	1	87,217	1	90,641
Payroll Supervisor	1	89,989	1	93,523
DIVISION TOTALS:	2	177,206	2	184,164
<u>A - 1330 RECEIVER OF TAXES</u>				
Receiver of Taxes	1	130,253	1	130,253
Deputy Receiver of Taxes	1	100,385	1	100,769
Account Clerk	1	48,247	1	50,142
Assistant to the Tax Receiver	1	76,521	1	83,503
Office Assistant	1	48,247	1	45,548
Senior Account Clerk	1	56,165	1	58,370
Senior Tax Cashier	1	58,973	1	61,289
DIVISION TOTALS:	7	518,791	7	529,874
<u>A - 1345 PURCHASING</u>				
Purchasing Technician	1	60,333	1	61,210
Senior Office Assistant	2	108,325	2	112,578
Town Purchasing Director	1	96,904	1	100,709
Shared Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	4	268,562	4	277,497
<u>A - 1355 ASSESSOR</u>				
Assessor	1	127,990	1	128,481
Assessment Assistant	3	245,996	3	255,656
Office Assistant	2	106,364	2	90,011
Senior Office Assistant	3	150,942	3	156,870
DIVISION TOTALS:	9	631,292	9	631,018
<u>A - 1356 ASSESSMENT REVIEW BOARD</u>				
Chairman Assessment Review Board	1	15,000	1	15,000
Vice Chairman Assessment Review Board	1	10,000	1	10,000
Assessment Review Board Member	3	27,000	3	27,000
DIVISION TOTALS:	5	52,000	5	52,000

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1357 STAR EXEMPTION</u>				
Neighborhood Aide III	1	69,879	1	72,623
DIVISION TOTALS:	1	69,879	1	72,623
<u>A - 1410 TOWN CLERK</u>				
Town Clerk *	1	112,911	1	112,911
Deputy Town Clerk	2	200,770	2	201,538
Executive Assistant	1	85,327	1	85,654
Office Assistant	3	130,437	3	133,389
Principal Office Assistant	2	136,577	2	141,939
Secretary to Town Clerk	1	65,250	1	65,500
DIVISION TOTALS:	10	731,272	10	740,931
* Receives stipend for Registrar of Vital Statistics in the amount of \$17,342 for a total salary of \$130,253.				
<u>A - 1411 TOWN CLERK'S RECORD CENTER</u>				
Archivist	1	112,307	1	112,000
DIVISION TOTALS:	1	112,307	1	112,000
<u>A - 1415 COMMUTER PARKING</u>				
Senior Account Clerk	2	112,838	2	118,164
Senior Office Assistant	1	47,940	1	51,046
DIVISION TOTALS:	3	160,778	3	169,210
<u>A - 1420 TOWN ATTORNEY</u>				
Town Attorney	1	162,660	1	163,283
Deputy Town Attorney	1	125,481	1	125,962
Assistant Town Attorney	4	380,097	4	382,198
Confidential Secretary	1	76,153	1	85,654
Legal Secretary	1	55,244	1	57,414
Liabilities Claim Examiner	1	96,919	1	49,375
Paralegal Assistant	1	97,588	1	101,420
Senior Legal Secretary	2	155,235	2	161,331
Planning Board/Eospa counsel - Stipend		27,000		27,000
Secretary to Ethics Board - Stipend		5,000		5,000
DIVISION TOTALS:	12	1,181,377	12	1,158,637

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1430 PERSONNEL</u>				
Director of Labor Relations	1	117,952	1	118,404
Administrative Assistant	1	69,962	1	72,709
Office Assistant	1	43,827	1	45,548
Personnel Assistant	1	95,908	1	67,598
Senior Safety Officer	1	100,385	1	100,769
Grievance Officer - Stipend		6,500		6,500
DIVISION TOTALS:	5	434,534	5	411,528
<u>A - 1431 UNION REPRESENTATIVES</u>				
Union Liason - Blue Collar	1	103,437	1	107,088
Union Liason - Blue Collar Supervisory	1	118,167	1	122,338
Union Liason - White Collar	1	63,461	1	105,903
DIVISION TOTALS:	3	285,065	3	335,329
<u>A - 1440 TOWN ENGINEER</u>				
Town Director of Engineering Services	1	146,562	1	147,123
Civil Engineer	2	276,216	2	287,061
Confidential Secretary	1	69,265	1	54,667
Energy Coordinator	1	71,035	1	36,913
Principal Engineering Aide	1	72,768	1	75,626
Public Works Project Manager	1	109,437	1	113,734
Public Works Project Supervisor	1	94,637	1	98,353
Senior Office Assistant	2	105,766	2	109,920
Acting Deputy Director-Stipend		7,200		7,200
DIVISION TOTALS:	10	952,886	10	930,597
<u>A - 1490 GENERAL SERVICES ADMIN</u>				
Town Director of General Services	1	120,462	1	120,923
Deputy Director of General Services	1	110,423	1	110,846
Senior Account Clerk Typist	1	66,610	1	69,226
Confidential Secretary	1	64,934	1	70,539
Executive Assistant	1	70,269	1	70,539
DIVISION TOTALS:	5	432,698	5	442,073

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1621 BUILDING & GROUNDS</u>				
Auto Equipment Operator	8	584,002	10	747,679
Building Maintenance Supervisor	1	111,216	1	115,583
Construction Equipment Operator	1	61,111	1	97,792
Custodial Worker I	10	630,275	10	613,099
Custodial Worker III	2	183,714	2	190,928
Dispatcher	2	101,242	2	161,994
Groundskeeper II	1	94,385	1	98,091
Groundskeeper III	1	100,071	1	104,001
HEO II - Grade 12	5	422,040	5	438,610
Laborer	15	1,025,827	13	852,468
Maintenance Mechanic	1	90,919	1	94,489
Maintenance Mechanic II	1	60,727	1	68,538
Maintenance Mechanic III	18	1,554,030	18	1,646,034
Maintenance Mechanic IV	2	188,194	2	195,584
Park Maintenance Crew Leader II	5	461,948	5	475,389
Town Custodian Supervisor	1	94,385	1	98,091
Town Maintenance Crew Leader III	2	193,748	2	201,354
Town Parks Maintenance Supervisor	1	111,216	1	115,583
Tree Trimmer I	1	82,831	1	91,066
Tree Trimmer II	1	95,434	1	98,091
DIVISION TOTALS:	79	6,247,315	79	6,504,464
<u>A - 1625 VEHICLE MAINTENANCE</u>				
Auto Mechanic I	1	45,344	1	63,877
Auto Mechanic III	4	350,961	4	377,956
Auto Mechanic Supervisor IV	2	174,928	2	202,092
DIVISION TOTALS:	7	571,233	7	643,925
<u>A - 1660 CENTRAL STORE ROOM</u>				
Driver Messenger I	1	74,004	1	77,277
Driver Messenger	2	101,490	2	105,474
DIVISION TOTALS:	3	175,494	3	182,751
<u>A - 1670 COPY CENTER</u>				
Duplicating Machine Operator III	1	71,711	1	74,527
DIVISION TOTALS:	1	71,711	1	74,527

Town of Huntington
2024 Full Time Salaries Schedule

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 1680 INFORMATION TECHNOLOGY</u>				
Audio Visual Production Specialist	1	72,779	1	75,636
Confidential Secretary	1	75,288	1	75,577
Executive Assistant	1	120,462	1	120,923
GIS Manager	1	126,486	1	131,453
Network & Systems Administrator	1	81,161	1	85,478
Network & Systems Coordinator	1	106,617	1	116,190
Network System Specialist I	1	69,437	1	73,824
Network System Specialist II	1	80,700	1	83,869
Network System Technician	1	61,274	1	67,598
Principle Programmer Analyst	1	99,369	1	103,271
Programmer Analyst	1	71,034	1	73,824
Senior Account Clerk	1	58,973	1	61,289
Senior System Analyst	1	74,699	1	79,526
Technical Support Aide	1	55,244	1	57,414
Web & Digital Communication Administrator	1	117,390	1	122,000
Director of Information Technology - Stipend		33,999		33,999
Deputy Director of Information Technology - Stipend		1,000		1,000
DIVISION TOTALS:	15	1,305,912	15	1,362,871
<u>A - 3010 PUBLIC SAFETY</u>				
Director of Public Safety	1	120,462	1	120,923
Deputy Director	1	100,385	1	100,769
Account Clerk	2	98,939	2	99,090
Confidential Secretary	1	27,230	1	79,860
Dispatcher	1	77,936	1	80,997
Executive Assistant	1	89,231	1	100,769
Parking Meter Repairer	1	97,352	1	101,175
Senior Town Public Safety Agent (S-4)	3	265,766	3	302,031
Senior Town Public Safety Agent (S-8)	2	222,432	2	231,166
Town Public Safety Agent	13	983,001	13	1,052,961
Equal Opportunity Officer - Stipend		10,000		10,000
Bureau Chief - Stipend		27,880		27,880
DIVISION TOTALS:	26	2,120,614	26	2,307,621
<u>A - 3120 HARBORS & WATERWAYS</u>				
Harbormaster I	2	181,838	2	188,978
Harbormaster II	2	214,236	2	222,648
Harbormaster III	1	111,216	1	115,583
Office Assistant	1	54,856	1	58,439
Waterways Maintenance Mechanic II	1	43,200	1	87,722
DIVISION TOTALS:	7	605,346	7	673,370

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 3510 ANIMAL CONTROL</u>				
Animal Control Officer I	4	374,252	4	354,312
Animal Control Officer II	1	101,431	1	107,703
Animal Shelter Supervisor	1	107,118	1	111,324
Kennel Attendant	3	198,910	3	242,991
DIVISION TOTALS:	9	781,711	9	816,330
<u>A - 3621 CODE ENFORCEMENT</u>				
Ordinance Inspector	3	241,516	3	251,001
DIVISION TOTALS:	3	241,516	3	251,001
<u>A - 3640 CIVIL DEFENSE</u>				
Coordinator Emergency Response- Stipend		7,000		7,000
DIVISION TOTALS:	0	7,000	0	7,000
<u>A - 5010 SUPERINTENDENT OF HIGHWAYS</u>				
Superintendent of Highway *	1	139,969	1	139,969
Deputy Superintendent of Highway	1	115,343	1	115,785
Confidential Secretary	1	75,288	1	75,577
Office Assistant	1	49,832	1	44,463
Senior Account Clerk	2	141,279	2	147,226
Senior Office Assistant	1	68,733	1	71,772
DIVISION TOTALS:	7	590,444	7	594,792
* Receives stipend for Coordinator Emergency Response in the amount of \$7,000 for a total salary of \$146,969.				
<u>A - 5630 TRANSPORTATION</u>				
Director of Transportation	1	135,519	1	136,038
Deputy Director of Transportation	1	100,385	1	50,000
Auto Mechanic I	2	99,197	2	118,290
Auto Mechanic II	2	175,250	2	182,132
Auto Mechanic IV	1	93,170	1	94,489
Bus Driver	12	938,445	12	1,012,548
Bus Driver (Mini)	5	290,756	5	359,405
Bus Maintenance Supervisor	1	111,216	1	115,583
Bus Operations Supervisor	1	70,727	1	82,947
Custodial Worker I	1	69,166	1	71,881
Dispatcher	4	325,665	4	338,455
Transportation Planner	1	72,768	1	75,626
DIVISION TOTALS:	32	2,482,264	32	2,637,394

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 6410 PUBLICITY</u>				
Public Information Officer	1	115,442	1	100,000
DIVISION TOTALS:	1	115,442	1	100,000
<u>A - 6772 PROGRAMS FOR THE AGED</u>				
Neighborhood Aide II	1	64,095	1	66,611
Senior Account Clerk	1	58,973	1	61,289
Senior Citizen Aide I	4	247,875	4	257,608
Senior Citizen Aide II	2	180,936	2	188,041
Senior Citizen Program Director	1	107,118	1	111,324
Women's Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	9	661,997	9	687,873
<u>A - 6773 SENIOR CITIZENS DAY CARE</u>				
Adult Day Care Program Supervisor	1	88,928	1	92,420
Assistant Day Care Adult Supervisor	1	63,357	1	65,845
Office Assistant	1	44,922	1	46,686
Recreation Aide II	2	99,431	2	103,336
DIVISION TOTALS:	5	296,638	5	308,287
<u>A - 6775 NUTRITION PROGRAM SATELLITE</u>				
Assistant Cook	1	71,119	1	73,911
Cook	1	81,191	1	84,379
Food Service Worker	2	89,287	1	34,986
Senior Citizen Program Supervisor	1	70,007	1	72,756
Senior Citizen Center Manager	1	97,096	1	100,677
DIVISION TOTALS:	6	408,700	5	366,709
<u>A - 7020 RECREATION ADMINISTRATION</u>				
Town Director of Parks & Recreation	1	120,442	1	120,923
Deputy Director of Parks & Recreation	1	100,385	1	100,769
Executive Assistant	1	70,269	1	70,538
Account Clerk Typist	1	47,098	1	52,683
Community Service Worker	1	50,784	1	59,794
Office Assistant	1	49,530	1	51,475
Recreation Aide III	1	82,733	1	85,982
Recreation Program Planner	1	51,572	1	53,597
Senior Account Clerk	1	43,659	1	65,953
Senior Stenographer	1	79,929	1	83,067
DIVISION TOTALS:	10	696,401	10	744,781

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 7115 DIX HILLS PARK</u>				
Assistant Ice Rink Manager	2	138,332	2	143,762
Ice Rink Manager	1	100,071	1	104,001
Recreation Aide III	1	68,296	1	70,978
DIVISION TOTALS:	4	306,699	4	318,741
<u>A - 7116 DIX HILLS PARK MAINT</u>				
HEO II - Grade 12	4	313,160	4	331,704
Laborer	2	142,238	2	147,822
Maintenance Mechanic II	2	168,816	2	175,444
Park Maintenance Crew Leader I	1	91,857	1	95,464
Park Maintenance Crew Leader III	1	96,874	1	100,677
DIVISION TOTALS:	10	812,945	10	851,111
<u>A - 7140 PLAYGROUNDS ADMINISTRATION</u>				
Assistant Superintendent Recreation II	1	133,442	0	0
DIVISION TOTALS:	1	133,442	0	0
<u>A - 7181 BEACHES</u>				
Auto Equipment Operator	1	77,936	1	80,997
Laborer	2	137,662	2	147,822
DIVISION TOTALS:	3	215,598	3	228,819
<u>A - 7182 MARINAS</u>				
HEO II - Grade 12	1	84,408	1	87,722
Maintenance Mechanic III	1	87,625	1	91,066
Parks Maintenance Crew Leader IV	1	111,216	1	115,583
DIVISION TOTALS:	3	283,249	3	294,371
<u>A-7183 GOLF COURSE MAINTENANCE</u>				
Auto Equipment Operator	1	75,071	1	70,307
Auto Mechanic III	1	90,919	1	94,489
Grounds Keeper III	1	111,216	1	115,583
HEO II - Grade 12	1	84,408	1	87,722
Laborer	3	194,345	3	209,196
Park Maintenance Crew Leader I	1	86,331	1	95,464
DIVISION TOTALS:	8	642,290	8	672,761

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 7310 YOUTH PROGRAM</u>				
Executive Director of Youth Bureau	1	100,385	1	116,895
Grants Technician	1	88,928	1	92,420
Senior Account Clerk Typist	1	61,921	1	64,353
Youth Project Director	2	203,751	2	185,602
Youth Service Coordinator	1	106,968	1	89,249
DIVISION TOTALS:	6	561,953	6	548,519
<u>A - 7510 TOWN HISTORIAN</u>				
Historian	1	34,520	1	34,520
DIVISION TOTALS:	1	34,520	1	34,520
<u>A - 7620 HUMAN SERVICES</u>				
Director of Human Services	1	115,442	1	115,885
Director of Minority Affairs	1	80,341	1	83,496
Confidential Secretary	1	65,250	1	65,500
Senior Office Assistant	1	43,659	1	51,046
Senior Account Clerk	1	68,219	0	0
DIVISION TOTALS:	5	372,911	4	315,927
<u>A - 8170 RESOURCE RECOVERY</u>				
Environmental Analyst	1	73,610	1	76,500
Recycling Coordinator Aide	1	66,630	1	69,247
Sanitation Inspector I	1	110,571	1	114,913
DIVISION TOTALS:	3	250,811	3	260,660
<u>A - 8565 SOLID WASTE RECYCLING</u>				
Auto Equipment Operator	1	61,969	1	61,832
HEO II - Grade 12	3	253,224	3	263,166
Laborer	1	71,119	1	73,911
Recycling Operation Supervisor	1	88,952	1	104,001
DIVISION TOTALS:	6	475,264	6	502,910

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>A - 8790 MARITIME SERVICES</u>				
Deputy Director	1	100,385	1	100,769
Environmental Projects Coordinator	1	88,928	1	92,420
Senior Account Clerk Typist	1	63,461	1	65,953
Interim Director of Maritime Services - Stipend		15,000		15,000
DIVISION TOTALS:	3	267,774	3	274,142
<u>A - 8793 ENVIRONMENTAL WASTE</u>				
Director of Waste Management	1	120,462	1	120,923
Deputy Director of Waste Management	1	118,454	1	118,908
Confidential Secretary	1	55,212	1	55,423
Executive Assistant	1	54,457	1	54,667
DIVISION TOTALS:	4	348,585	4	349,921
FUND TOTALS:	385	30,792,247	381	31,526,522
<u>B - 1620 BUILDING INSPECTOR</u>				
Account Clerk	1	47,098	1	50,142
Building Inspector	5	382,053	5	393,364
Building Permits Coordinator	1	129,679	1	134,771
Building Permits Examiner	5	276,286	5	287,137
Building Plans Examiner	4	375,279	4	385,476
Chief Building Inspector	1	126,991	1	131,978
Office Assistant	5	244,476	5	253,823
Plumbing Inspector	2	142,715	2	149,451
Senior Office Assistant	1	51,572	1	53,597
Senior Plumbing Inspector	1	80,341	1	83,496
DIVISION TOTALS:	26	1,856,490	26	1,923,235
<u>B - 3310 TRANSPORTATION & TRAFFIC</u>				
Senior Office Assistant	1	58,139	1	60,422
Traffic Engineer III	1	133,359	1	138,595
Traffic Technician I	2	151,269	2	153,693
DIVISION TOTALS:	4	342,767	4	352,710

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>B - 3620 FIRE PREVENTION</u>				
Chief Fire Marshall	1	85,877	1	89,249
Fire Marshall I	2	151,067	2	156,999
Fire Marshall II	1	74,592	1	83,496
Senior Office Assistant	2	106,030	2	109,920
DIVISION TOTALS:	6	417,566	6	439,664
<u>B - 3621 RENTAL REGISTRATION</u>				
Ordinance Inspector	2	151,067	2	156,999
Senior Office Assistant	1	52,812	1	54,885
DIVISION TOTALS:	3	203,879	3	211,884
<u>B - 3622 ZONING & BUILDING INSPECTOR</u>				
Account Clerk Typist	1	54,527	1	58,110
Ordinance Enforcement Officer	1	90,068	1	95,888
Ordinance Inspector	8	635,842	8	655,287
Senior Office Assistant	1	52,812	1	54,885
Sign Inspector	1	52,812	1	73,825
District Court Coordinator - Stipend		6,000		6,000
DIVISION TOTALS:	12	892,061	12	943,995
<u>B - 4020 REGISTRAR OF VITAL STATISTICS</u>				
Senior Office Assistant	2	112,603	2	117,025
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
DIVISION TOTALS:	2	134,944	2	139,366
<u>B - 8010 ZONING BOARD</u>				
Chairman of Zoning Board of Appeals	1	21,000	1	21,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
Member of the Zoning Board	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>B - 8020 PLANNING</u>				
Town Planning Director	1	142,045	1	142,589
Executive Assistant	1	75,288	1	75,577
GIS Technician II	1	84,760	1	88,088
GIS Technician III	1	85,574	1	88,934
Office Assistant	3	132,576	3	137,782
Planner	3	206,137	3	238,878
Principal Office Assistant	1	63,349	1	65,837
Principal Planner	1	115,285	1	119,811
Senior Environmental Analyst	1	79,511	1	82,633
Senior Environmental Planner	1	81,499	1	84,699
Senior Office Assistant	1	52,830	1	54,904
Senior Planner	2	177,771	2	184,751
Deputy Director -Stipend		10,000		10,000
DIVISION TOTALS:	17	1,306,625	17	1,374,483
<u>B - 8025 PLANNING BOARD</u>				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000
<u>B - 8036 ACCESSORY APARTMENT</u>				
Office Assistant	1	43,827	1	45,548
Senior Office Assistant	1	46,748	1	51,046
Ordinance Enforcement Officer	1	101,902	1	105,903
DIVISION TOTALS:	3	192,477	3	202,497
FUND TOTALS:	87	5,570,809	87	5,811,834

Town of Huntington
2024 Full Time Salaries Schedule

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>DB - 5110 HIGHWAY REPAIRS</u>				
Assistant Civil Engineer	1	112,187	1	116,592
Auto Equipment Operator	20	1,296,296	20	1,289,339
Civil Engineer	1	139,691	1	145,176
Construction Equipment Operator	4	275,846	4	391,168
Dispatcher	7	545,552	7	540,729
Guard	6	365,463	6	384,086
HEO I - Grade 11	17	1,322,664	17	1,368,373
HEO II - Grade 12	17	1,363,320	17	1,491,274
Highway Construction Coordinator	4	377,540	4	392,364
Highway Labor Crew Leader III	3	300,213	3	312,003
Labor Crew Leader II	16	1,510,160	14	1,373,274
Labor Crew Leader IV	1	111,216	1	115,583
Laborer	18	979,366	18	1,111,366
Maintenance Mechanic III	4	350,500	4	364,264
Paint Shop Crew Leader	1	96,641	1	104,000
Sign Painter	2	181,838	2	188,978
Tree Trimmer I	5	357,866	5	472,445
Tree Trimmer II	3	283,155	2	196,182
Special Assistant-Stipend		10,000		10,000
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
DIVISION TOTALS:	130	9,479,514	127	9,867,196
<u>DB - 5130 HIGHWAY MACHINERY</u>				
Auto Mechanic I	1	45,171	1	52,657
Auto Mechanic II	1	87,625	1	91,066
Auto Mechanic III	9	760,061	9	817,963
Auto Mechanic IV (S-3)	1	94,385	1	98,091
Auto Mechanic IV (S-4)	1	96,874	1	100,677
Auto Mechanic IV (S-5)	1	100,071	1	104,001
Auto Parts Clerk	1	87,625	1	91,066
DIVISION TOTALS:	15	1,271,812	15	1,355,521
<u>DB - 5142 HIGHWAY SNOW</u>				
Snow Removal		500,000		500,000
DIVISION TOTALS:	0	500,000	0	500,000
FUND TOTALS:	145	11,251,326	142	11,722,717

Town of Huntington
2024 Full Time Salaries Schedule

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>SL - 5182 TOWN WIDE STREET LIGHTING</u>				
Laborer	1	44,316	1	61,374
Maintenance Mechanic II	2	162,164	2	175,444
Maintenance Mechanic III	2	181,838	2	188,978
Maintenance Mechanic IV	1	94,385	1	98,091
Senior Office Assistant	1	55,452	1	57,630
Town Director of Street Lighting	1	139,691	1	145,176
DIVISION TOTALS:	8	677,846	8	726,693
FUND TOTALS:	8	677,846	8	726,693
<u>SR - 8158 CONSOLIDATED REFUSE</u>				
Auto Mechanic III	2	167,816	2	175,764
Auto Mechanic IV	1	94,385	1	98,091
Auto Mechanic IV (S-5)	1	100,071	1	104,001
Dispatcher	1	77,936	1	80,997
HEO II - Grade 12	14	1,181,712	14	1,228,108
Laborer (Refuse)	25	1,889,845	25	1,961,693
Principal Office Assistant	1	66,525	1	69,137
Sanitation Site Crew Leader III	1	96,874	1	100,677
Sanitation Supervisor	1	111,216	1	115,583
DIVISION TOTALS:	47	3,786,380	47	3,934,051
FUND TOTALS:	47	3,786,380	47	3,934,051
<u>SS1 - 8131 SEWER DISTRICT</u>				
Auto Mechanic III	1	90,919	1	94,489
HEO II - Grade 12	4	337,632	4	350,888
Laborer (Sewer)	1	77,936	1	80,997
Maintenace Mechanic II	1	84,408	1	87,722
Maintenance Mechanic III	2	178,544	2	188,858
Maintenance Mechanic V	1	100,071	1	104,001
Senior Waste Water Treatment Operator	1	100,071	1	104,001
Waste Water Treatment Plant Operator	5	454,595	5	472,445
DIVISION TOTALS:	16	1,424,176	16	1,483,401
FUND TOTALS:	16	1,424,176	16	1,483,401

**Town of Huntington
2024 Full Time Salaries Schedule**

Position/Title	2023		2024	
	FTE	Budget	FTE	Budget
<u>SS3 - 8133 SEWER TREATMENT PLANT</u>				
Dispatcher	1	77,936	1	80,997
Maintenance Mechanic III	2	178,544	2	188,858
DIVISION TOTALS:	3	256,480	3	269,855
FUND TOTALS:	3	256,480	3	269,855
<u>SW1 - 8321 DIX HILLS WATER</u>				
Executive Assistant to the Director	1	89,291	1	92,798
Maintenance Mechanic II (12)	3	240,127	3	263,166
Office Assistant	1	51,961	1	54,001
Senior Office Assistant	1	52,830	1	54,904
Senior Water Treatment Plant Operator	1	111,216	1	115,583
Water District Maintenance Crew Leader	1	100,071	1	104,001
Water Meter Reader	2	134,583	2	148,819
Water Treatment Plant Operator	4	363,676	4	377,956
DIVISION TOTALS:	14	1,143,755	14	1,211,228
FUND TOTALS:	14	1,143,755	14	1,211,228
GRAND TOTAL	705	54,903,019	698	56,686,301

Debt Information



Town of Huntington Debt Information

Authorized Debt

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

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

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

<u>Fiscal Year</u>	<u>Net Assessed Valuation</u>	<u>State Equalization Rate</u>	<u>Full Valuation</u>
2023	\$ 315,376,253	0.64%	\$ 49,277,539,531
2022	\$ 317,063,143	0.74%	\$ 42,846,370,676
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
Total Five Year Full Valuation			<u>\$218,253,771,358</u>
Five Year Average Full Valuation of Taxable Real Property			<u>\$ 43,650,754,272</u>
Constitutional Debt Limit (7% of Average Full Valuation)			<u>\$ 3,055,552,799</u>
Outstanding Indebtedness at December 31st			\$ 133,073,000
Less: Water Bonds			<u>44,586,095</u>
Net Indebtedness Subject to Debt Limit			<u>\$ 88,486,905</u>
Net Debt Contracting Margin			<u>\$ 2,967,065,894</u>
Percentage of Net Debt Contracting Margin Available			97.10%
Percentage of Net Debt Contracting Power Exhausted			2.90%

Town of Huntington Debt Information

Debt Service Forecast

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

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2024	10,058,796	3,151,785	13,210,581
2025	9,668,694	2,740,620	12,409,314
2026	9,165,475	2,338,834	11,504,309
2027	9,009,472	1,993,222	11,002,694
2028	8,754,577	1,675,648	10,430,225
2029-2033	36,165,637	4,983,020	41,148,657
2034-2038	16,161,120	1,147,392	17,308,512
Totals	\$ 98,983,771	\$ 18,030,521	\$ 117,014,292

<u>Fund</u>	<u>Balance</u>		<u>Balance</u>	
	<u>1/1/2023</u>	<u>Issued</u>	<u>Redeemed</u>	<u>12/31/2023</u>
General Fund	40,860,462	2,824,586	4,275,073	39,409,975
Town Outside Villages	1,940,592	-	235,150	1,705,442
Highway Fund	41,244,602	5,649,173	4,241,392	42,652,383
Sewer Districts	2,752,767	389,598	288,802	2,853,563
Street Lighting District	-	-	-	-
Refuse and Garbage District	2,053,907	-	191,366	1,862,541
Water District	6,739,850	4,275,839	515,822	10,499,867
Totals	\$95,592,180	\$ 13,139,196	\$ 9,747,605	\$ 98,983,771

Debt Service Capacity Calculations

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

<u>Fund</u>	<u>2024 Appropriations</u>	<u>2024 Budgeted Debt Service</u>
General	124,744,513	4,300,000
Highway	39,389,565	4,300,000
Consolidated Refuse	29,012,847	210,000
Part Town	12,520,885	247,000
Business Improvement District	186,505	-
Fire Protection	1,823,633	-
Street Lighting	3,992,386	-
Ambulance Districts	3,715,132	-
Sewer Districts	7,122,788	318,000
Water District	6,819,197	745,000
Total	229,327,451	10,120,000
Debt Service % of Appropriation		4.41%

Town of Huntington Debt Information

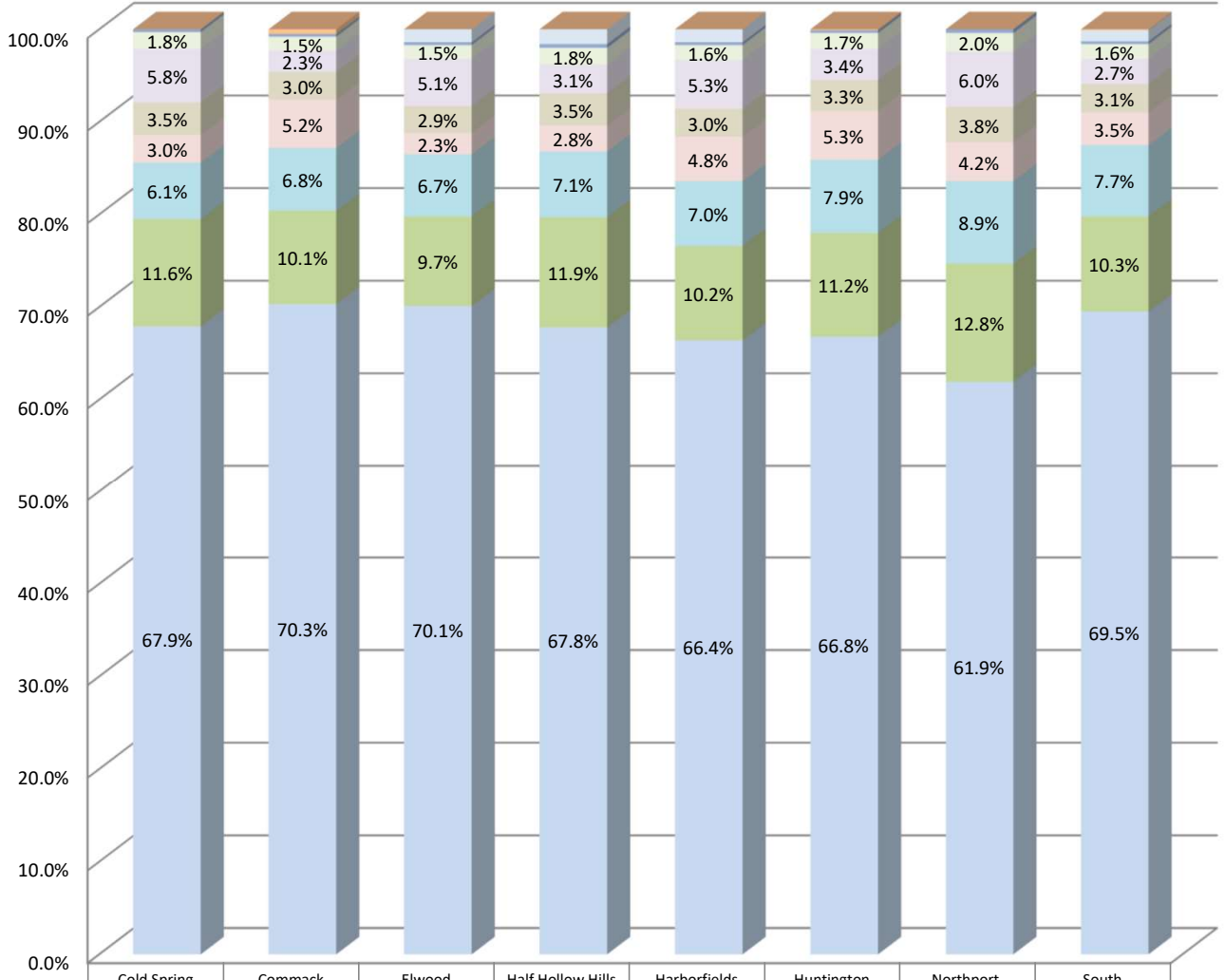
Outstanding Issued Debt

<u>Date of Bond Issue</u>	<u>Bond Issue Amount</u>	<u>Moody's Bond Rating</u>
December 9, 2014	\$ 8,825,000	Aaa
December 8, 2015	12,990,000	Aaa
August 16, 2016	13,925,000	Aaa
August 15, 2017	13,340,000	Aaa
October 10, 2018	10,500,000	Aaa
October 17, 2018	5,465,000	Aaa
August 8, 2019	14,045,000	Aaa
August 8, 2019	6,170,000	Aaa
September 23, 2020	17,935,000	Aaa
September 23, 2020	3,970,000	Aaa
July 29, 2021	22,600,000	Aaa
July 29, 2021	2,960,000	Aaa
July 28, 2022	19,600,000	Aaa
July 28, 2022	5,765,000	Aaa
August 22, 2023	20,060,000	Aaa

Distribution of Taxes by School Districts



Distribution of Taxes by School District - 2022/2023



	Cold Spring Harbor	Commack	Elwood	Half Hollow Hills	Harborfields	Huntington	Northport	South Huntington
Ambulance	0.0%	0.5%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%
Water District	0.0%	0.0%	1.4%	1.6%	1.4%	0.0%	0.0%	1.2%
Lighting District	0.3%	0.3%	0.3%	0.4%	0.3%	0.3%	0.4%	0.3%
County	1.8%	1.5%	1.5%	1.8%	1.6%	1.7%	2.0%	1.6%
Fire District	5.8%	2.3%	5.1%	3.1%	5.3%	3.4%	6.0%	2.7%
Highway	3.5%	3.0%	2.9%	3.5%	3.0%	3.3%	3.8%	3.1%
Library	3.0%	5.2%	2.3%	2.8%	4.8%	5.3%	4.2%	3.5%
Town/Refuse/Open Space	6.1%	6.8%	6.7%	7.1%	7.0%	7.9%	8.9%	7.7%
Police	11.6%	10.1%	9.7%	11.9%	10.2%	11.2%	12.8%	10.3%
School	67.9%	70.3%	70.1%	67.8%	66.4%	66.8%	61.9%	69.5%

Exemption Impact Notice



TOWN OF HUNTINGTON

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: September 11, 2023

Equalization Rate: .55%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	2,193,070
Clergy	NYS Law	120,950
Home Improvements	NYS and Local law	162,110
Disabled Person with Limited Income	NYS and Local Law	86,810
Commercial	NYS Law	243,790
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	4,954,459
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	30,903,258
Agricultural & Miscellaneous	NYS and Local law	599,458
Volunteer Firefighters and EMT's	NYS and Local Law	298,090
	Total:	40,629,278

Financial Policies



Town of Huntington

Financial Policies

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

Fund Balance and Reserve Policy

1. Purpose

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

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

The New York State Comptroller and the Government Finance Officers 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:

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

B. **Budget Transfer Requests**

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

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

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

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

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

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

C. Personal Services Budget

Full time positions require an approval from the Supervisor:

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

D. Post Budget Adoption Monitoring

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

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

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

Investment Policy

1. Purpose

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

Authority

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

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

General Municipal Law:

§10 – Deposits of Money

§11 – Temporary Investments

§39 – Investment Policies for Local Governments

Art. 5G – Municipal Cooperation

Banking Law:

§107-a – Security for Public Deposits

2. Policy

Investment Types:

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

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

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

Diversification:

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

Arbitrage and Derivatives:

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

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

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

Internal Controls:

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

Designation of Depositories:

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

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

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

Collateralizing of Deposits:

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

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

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

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

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

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

3. Procedures

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

Cash Flow:

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

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

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

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

Purchase of Investments:

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

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

Certificate of Deposit:

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

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

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

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

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

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

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

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

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

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

Repurchase Agreements:

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

A repurchase agreement shall comply with the following requirements:

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

claims by the custodian are subordinate to the Town of Huntington's claim to rights to those securities.

J. The obligations purchased by the Town of Huntington may only be sold or presented for redemption or payment by the fiscal agent bank or trust company holding the obligations upon the written instruction of the Town of Huntington.

K. No substitution of securities is allowed.

Debt Management Policy

1. Purpose

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

2. Policy

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

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

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

Debt will be structured as follows:

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

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

Use of Bond and Note Proceeds

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

Arbitrage Rebate

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

3. Procedures

Debt Issuance Approval

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

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

of any temporary vacancies on the Town Board). However, for bond resolutions subject to a mandatory referendum, a three-fifths majority vote is sufficient.

Debt Issuance:

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

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

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

Capital Asset Policy

1. Purpose

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

2. Policy

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

3. Procedures

A. Internal Controls

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

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

B. Asset Valuation

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

C. Asset Classification

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

1. Depreciable Capital Assets- Capital assets that benefits more than one fiscal period with a cost of \$5,000 or greater.

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

Capital assets are classified in one of the following categories:

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

D. Other Assets

1. Capital Leases – The National Council on Governmental Accounting (NCGA) requires that a lease agreement that satisfies the criteria established by FASB-13 be capitalized. FASB-13 states that non-cancelable leases that meet **ANY ONE** of the following criteria must be capitalized:

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

E. Departmental Responsibilities and Asset Acquisition Procedures

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

Departments are responsible for:

1. Safeguarding and maintaining control over all assets in their custody.
2. Maintaining up-to-date records on asset property including the description, user, location, tag number, purchase order number, purchased cost and, if applicable, Grant number.
3. Attaching identification tags to asset property.
4. Returning the completed Fixed Asset Record Form to the Capital Asset Manager.
5. Notifying the Capital Asset Manager in the event that an asset is added, transferred, moved or sold.
6. Notifying the Capital Asset Manager when surplus assets are identified for disposal.

7. Supplying the Inventory Capital Asset Manager with appropriate police reports, if assets have been stolen.
8. Properly dispose of any assets that are no longer operable.
9. Designate surplus assets and notify the Purchasing Director for auction.
10. Conduct departmental physical inventories and audit on a periodic basis but no less than once per year.

F. Asset Acquisitions

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

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

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

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

9. Provide an annual report of all assets exceeding \$5,000 in purchase cost to the auditors.

H. Transfer of an Asset

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

I. Retirement of an Asset

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

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

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

J. Depreciation

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

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

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

K. Inventory Procedures

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

Glossary

–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.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)

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.

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

Glossary

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 –

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.

Glossary

DEDICATED TAX

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

DEFEASANCE

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

DEFICIT (NEGATIVE FUND BALANCE)

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

DEPARTMENT

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

DEPARTMENT REQUEST

The budget requested by each Department for annual operations.

DEPRECIATION

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

– E –

ENDING FUND BALANCE

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

ENTERPRISE FUND

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

EQUALIZATION RATE

At its simplest, an equalization rate is the state's measure of a municipality's level of assessment (LOA). This is the ratio of total assessed value (AV)

to the municipality's total market value (MV). The municipality determines the AV; the MV is estimated by the state.

ESTIMATED EXPENSES/REVENUE

Annualized projection of an expense or revenue.

EXPENSE

The cost of goods or services.

– F –

FEES

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

FISCAL POLICY

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

FISCAL YEAR

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

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

Glossary

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).

Glossary

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.

– 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.

Glossary

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

Glossary

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.

Glossary

TRANSFER IN/OUT

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

TRUST FUND

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

- U -

UNENCUMBERED BALANCE

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

UNRESERVED FUND BALANCE

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

UPGRADE

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

USEFUL LIFE

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

- V -

VARIANCE

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

VISION

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

- W -

WORKLOAD INDICATORS

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

- Y -

YEAR-END

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

YEAR-TO-DATE (YTD)

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

Appendix A





General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A0511-General Fund</u>					
0511R	Appropriated Reserves	0	2,400,423	2,400,423	350,000
Total General Fund		0	2,400,423	2,400,423	350,000
<u>A0599-General Fund</u>					
0599R	Appropriated Fund Balance	0	2,590,500	2,553,500	1,000,000
Total General Fund		0	2,590,500	2,553,500	1,000,000
<u>A1001-General Fund</u>					
1001	Real Property Taxes	47,609,232	50,056,412	50,056,412	54,258,225
Total General Fund		47,609,232	50,056,412	50,056,412	54,258,225
<u>A1032-General Fund</u>					
1032	Unpaid Property Clean-up	13,620	80,000	10,123	80,000
Total General Fund		13,620	80,000	10,123	80,000
<u>A1081-General Fund</u>					
1081	Other Payments Lieu of Taxes	211,952	183,308	183,308	183,308
Total General Fund		211,952	183,308	183,308	183,308
<u>A1090-General Fund</u>					
1090	Interest & Penalties	335,619	280,000	280,000	280,000
Total General Fund		335,619	280,000	280,000	280,000
<u>A1170-General Fund</u>					
1170	Franchises	4,365,315	4,600,000	4,600,000	4,600,000
Total General Fund		4,365,315	4,600,000	4,600,000	4,600,000
<u>A1240-General Fund</u>					
1240	Comptroller's Fee - Ret Checks	13,790	1,000	1,000	1,000
Total General Fund		13,790	1,000	1,000	1,000
<u>A1255-General Fund</u>					
1255	Clerk Fees	463,949	350,000	350,000	350,000
Total General Fund		463,949	350,000	350,000	350,000
<u>A1257-Town Clerk-Publication Fees</u>					
1257	Town Clerk-Publication Fees	2,299	3,000	1,800	3,000
Total Town Clerk-Publication Fees		2,299	3,000	1,800	3,000
<u>A1260-General Fund</u>					
1260	FOIL Request	1,847	1,000	1,000	1,000
Total General Fund		1,847	1,000	1,000	1,000
<u>A1265-Attorney's Fees</u>					
1265	Town Attorney Fees	24,500	50,000	28,000	50,000
Total Attorney's Fees		24,500	50,000	28,000	50,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1266-Charge for Services</u>					
1266	Court Fees	71,928	100,000	100,000	100,000
Total Charge for Services		71,928	100,000	100,000	100,000
<u>A1289-Other General Dept Inc</u>					
1289	Other Departmental Income	482,556	148,375	5,000	5,000
Total Other General Dept Inc		482,556	148,375	5,000	5,000
<u>A1589-Other Public Safety Income</u>					
1589	Other Public Safety Income	95,550	110,000	81,900	110,000
Total Other Public Safety Income		95,550	110,000	81,900	110,000
<u>A1740-General Fund</u>					
1740	Parking Meter Fees	724,728	900,000	756,594	900,000
Total General Fund		724,728	900,000	756,594	900,000
<u>A1750-General Fund</u>					
1750	Bus Operations-Fixed Route	57,947	165,000	53,000	165,000
Total General Fund		57,947	165,000	53,000	165,000
<u>A1751-Bus Advertising</u>					
1751	Bus Advertising	54,381	125,000	54,000	125,000
Total Bus Advertising		54,381	125,000	54,000	125,000
<u>A1752-General Fund</u>					
1752	Bus Operations-Paratransit	100,961	125,000	100,000	125,000
Total General Fund		100,961	125,000	100,000	125,000
<u>A1789-Launch Service</u>					
1789	Other Transportation Income	153,368	90,000	100,000	100,000
Total Launch Service		153,368	90,000	100,000	100,000
<u>A1973-General Fund</u>					
1973	Sr Citizen Day Care	150,479	330,000	240,000	330,000
Total General Fund		150,479	330,000	240,000	330,000
<u>A1974-General Fund</u>					
1974	Sr Citizen Chore	7,063	3,000	3,000	3,000
Total General Fund		7,063	3,000	3,000	3,000
<u>A1976-General Fund</u>					
1976	Sr Citizen Nutrition Program	132,433	130,000	130,000	130,000
Total General Fund		132,433	130,000	130,000	130,000
<u>A1978-General Fund</u>					
1978	Sr Citizen E.I.S.E.P.	3,045	5,000	4,000	5,000
Total General Fund		3,045	5,000	4,000	5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1981-Sr Citizen Kayak</u>					
1981	Sr Citizen Kayak	1,700	1,800	1,800	1,800
Total Sr Citizen Kayak		1,700	1,800	1,800	1,800
<u>A2001-General Fund</u>					
2001	P&R - Play/Rec Fees	269,972	575,000	250,000	575,000
Total General Fund		269,972	575,000	250,000	575,000
<u>A2003-General Fund</u>					
2003	Park Advertising Revenue	30	7,500	0	7,500
Total General Fund		30	7,500	0	7,500
<u>A2005-General Fund</u>					
2005	Recreation Cards	67,352	100,000	55,000	100,000
Total General Fund		67,352	100,000	55,000	100,000
<u>A2006-General Fund</u>					
2006	Parks and Rec - Fee Class	592,147	675,000	538,239	675,000
Total General Fund		592,147	675,000	538,239	675,000
<u>A2007-General Fund</u>					
2007	Developmentally Disabled	25,388	26,000	25,000	26,000
Total General Fund		25,388	26,000	25,000	26,000
<u>A2008-Dix Hills Park Rec Fees</u>					
2008	Dix Hills Park Rec Fees	612,056	600,000	600,000	650,000
Total Dix Hills Park Rec Fees		612,056	600,000	600,000	650,000
<u>A2012-General Fund</u>					
2012	Recreation Concessions	48,862	80,000	48,900	80,000
Total General Fund		48,862	80,000	48,900	80,000
<u>A2025-General Fund</u>					
2025	Beach Fees	424,405	465,000	425,000	465,000
Total General Fund		424,405	465,000	425,000	465,000
<u>A2026-Dix Hills Park Complex</u>					
2026	Dix Hills Pool Fees	59,202	120,000	60,000	120,000
Total Dix Hills Park Complex		59,202	120,000	60,000	120,000
<u>A2040-Marina & Docks</u>					
2040	Marina & Dock Fees	656,842	702,000	640,000	702,000
Total Marina & Docks		656,842	702,000	640,000	702,000
<u>A2041-Boat Racks</u>					
2041	Boat Racks	51,261	80,000	60,000	80,000
Total Boat Racks		51,261	80,000	60,000	80,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A2051-Golf Course Green Fees</u>					
2051	Golf Fees	1,967,692	1,600,000	1,600,000	1,800,000
Total Golf Course Green Fees		1,967,692	1,600,000	1,600,000	1,800,000
<u>A2052-Golf Cards</u>					
2052	Golf Cards	17,905	60,000	18,000	60,000
Total Golf Cards		17,905	60,000	18,000	60,000
<u>A2065-Dix Hills Park Complex</u>					
2065	Skating Rink Fees	2,500,882	2,725,000	2,725,000	3,000,000
Total Dix Hills Park Complex		2,500,882	2,725,000	2,725,000	3,000,000
<u>A2089-Other Culture & Recreation Inc</u>					
2089	Other Culture & Recreation Inc	100,038	0	0	0
Total Other Culture & Recreation Inc		100,038	0	0	0
<u>A2130-General Fund</u>					
2130	Refuse & Garbage Charges	6,840,069	7,935,000	7,935,000	7,935,000
Total General Fund		6,840,069	7,935,000	7,935,000	7,935,000
<u>A2131-General Fund</u>					
2131	Town Of Smithtown RRP	9,947,931	9,900,000	9,900,000	11,000,000
Total General Fund		9,947,931	9,900,000	9,900,000	11,000,000
<u>A2132-General Fund</u>					
2132	Refuse District Tipping Fees	9,212,444	8,450,000	8,450,000	9,500,000
Total General Fund		9,212,444	8,450,000	8,450,000	9,500,000
<u>A2135-General Fund</u>					
2135	Resource Recovery Penalty Fee	0	10,000	10,000	10,000
Total General Fund		0	10,000	10,000	10,000
<u>A2189-Other Home & Community Inc</u>					
2189	Other Home & Community Service	17,759	0	0	0
Total Other Home & Community Inc		17,759	0	0	0
<u>A2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	71,156	80,000	80,000	80,000
Total Refuse & Garb Serv, Other Gov		71,156	80,000	80,000	80,000
<u>A2389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	41,489	40,000	40,000	40,000
Total Misc Revenue, Other Government		41,489	40,000	40,000	40,000
<u>A2401-General Fund</u>					
2401	Interest & Earnings	947,400	400,000	3,500,000	1,600,000
Total General Fund		947,400	400,000	3,500,000	1,600,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A2405-General Fund</u>					
2405	Interest/Env Open Space Resrve	93,497	0	0	0
Total General Fund		93,497	0	0	0
<u>A2408-General Fund</u>					
2408	Interest/Miscellaneous Reserve	57,237	0	0	0
Total General Fund		57,237	0	0	0
<u>A2410-Rental of Real Property</u>					
2410	Rental of Real Property	449,433	470,000	470,000	545,000
Total Rental of Real Property		449,433	470,000	470,000	545,000
<u>A2411-Organic Garden Rental</u>					
2411	Organic Garden Rental	7,188	8,500	11,025	11,000
Total Organic Garden Rental		7,188	8,500	11,025	11,000
<u>A2414-General Fund</u>					
2414	Tower Rental	338,274	320,000	320,000	345,000
Total General Fund		338,274	320,000	320,000	345,000
<u>A2540-General Fund</u>					
2540	BINGO Licenses	31,582	20,000	20,000	20,000
Total General Fund		31,582	20,000	20,000	20,000
<u>A2543-General Fund</u>					
2543	Dogs Other	9,675	12,000	10,000	12,000
Total General Fund		9,675	12,000	10,000	12,000
<u>A2544-General Fund</u>					
2544	Dog Licenses Fees	7,313	10,000	3,800	10,000
Total General Fund		7,313	10,000	3,800	10,000
<u>A2545-Town Dog Licenses</u>					
2545	Other Licences	5,265	9,000	2,800	9,000
Total Town Dog Licenses		5,265	9,000	2,800	9,000
<u>A2556-General Fund</u>					
2556	Parking Permits	670,575	960,000	578,000	960,000
Total General Fund		670,575	960,000	578,000	960,000
<u>A2588-General Fund</u>					
2588	Mooring Permits	72,460	100,000	71,000	100,000
Total General Fund		72,460	100,000	71,000	100,000
<u>A2592-Permits</u>					
2592	Permits	6,250	5,000	65,000	60,000
Total Permits		6,250	5,000	65,000	60,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A2593-Marine Conservation Permit</u>					
2593	Marine Conservation Permit	500	10,000	6,500	10,000
Total Marine Conservation Permit		500	10,000	6,500	10,000
<u>A2610-General Fund</u>					
2610	Fines & Forfeited Bail	545,306	275,000	275,000	275,000
Total General Fund		545,306	275,000	275,000	275,000
<u>A2611-General Fund</u>					
2611	Parking Violations Fines	845,656	1,000,000	885,454	1,000,000
Total General Fund		845,656	1,000,000	885,454	1,000,000
<u>A2615-General Fund</u>					
2615	Impound Fee	100	0	0	0
Total General Fund		100	0	0	0
<u>A2650-General Fund</u>					
2650	Sale of Scrap & Exc Matl	38,757	36,270	35,000	35,000
Total General Fund		38,757	36,270	35,000	35,000
<u>A2651-General Fund</u>					
2651	Sales Of Recycled Materials	0	250	250	250
Total General Fund		0	250	250	250
<u>A2653-General Fund</u>					
2653	Sale Of Compost	11,772	8,000	8,000	8,000
Total General Fund		11,772	8,000	8,000	8,000
<u>A2655-General Fund</u>					
2655	Minor Sales, Other	1,807	8,000	8,000	8,000
Total General Fund		1,807	8,000	8,000	8,000
<u>A2665-General Fund</u>					
2665	Sale Of Equipment	43,271	70,895	5,000	5,000
Total General Fund		43,271	70,895	5,000	5,000
<u>A2680-General Fund</u>					
2680	Insurance Recoveries	354,378	350,000	250,000	250,000
Total General Fund		354,378	350,000	250,000	250,000
<u>A2690-General Fund</u>					
2690	Other Compensation For Loss	1,079,206	20,000	20,000	20,000
Total General Fund		1,079,206	20,000	20,000	20,000
<u>A2701-General Fund</u>					
2701	Refund Of PR YRS Expend	199,125	0	0	0
Total General Fund		199,125	0	0	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A2705-General Fund</u>					
2705	Gifts & Donations	17,396	25,600	0	0
Total General Fund		17,396	25,600	0	0
<u>A2709-General Fund</u>					
2709	Employee/Retiree Contributions	1,545,416	1,400,000	1,500,000	1,600,000
Total General Fund		1,545,416	1,400,000	1,500,000	1,600,000
<u>A2710-Premium on Obligations</u>					
2710	Premium on Obligations	190,207	0	0	0
Total Premium on Obligations		190,207	0	0	0
<u>A2770-General Fund</u>					
2770	Unclassified Revenues	126,738	21,258	20,000	20,000
Total General Fund		126,738	21,258	20,000	20,000
<u>A3001-General Fund</u>					
3001	State Aid, Per Capita	1,067,256	1,067,256	1,067,256	1,067,256
Total General Fund		1,067,256	1,067,256	1,067,256	1,067,256
<u>A3005-General Fund</u>					
3005	State Aid, Mortgage Tax	13,110,756	9,000,000	9,000,000	9,000,000
Total General Fund		13,110,756	9,000,000	9,000,000	9,000,000
<u>A3060-General Fund</u>					
3060	State Aid, Records Management	0	3,000	3,000	0
Total General Fund		0	3,000	3,000	0
<u>A3089-General Fund</u>					
3089	State Aid, Other	412	0	0	0
Total General Fund		412	0	0	0
<u>A3594-General Fund</u>					
3594	State Aid Bus Operations	753,895	812,500	753,000	812,500
Total General Fund		753,895	812,500	753,000	812,500
<u>A3595-General Fund</u>					
3595	County Aid, Bus Operations	72,093	80,000	72,000	80,000
Total General Fund		72,093	80,000	72,000	80,000
<u>A3773-General Fund</u>					
3773	County Aid SR Citz Day Care	2,261	0	0	0
Total General Fund		2,261	0	0	0
<u>A3774-General Fund</u>					
3774	County Aid Chore	2,550	2,500	2,500	2,500
Total General Fund		2,550	2,500	2,500	2,500



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A3776-General Fund</u>					
3776	County Aid Nutrition Program	290,971	300,000	300,000	300,000
Total General Fund		290,971	300,000	300,000	300,000
<u>A3777-General Fund</u>					
3777	County Aid Home Aide	54,785	65,500	55,000	65,500
Total General Fund		54,785	65,500	55,000	65,500
<u>A3778-General Fund</u>					
3778	County Aid - EISEP	50,571	60,000	60,000	60,000
Total General Fund		50,571	60,000	60,000	60,000
<u>A3821-General Fund</u>					
3821	State Aid Youth Services	729,179	712,990	700,000	722,470
Total General Fund		729,179	712,990	700,000	722,470
<u>A3831-General Fund</u>					
3831	County Aid Youth Services	343,982	350,602	345,562	361,988
Total General Fund		343,982	350,602	345,562	361,988
<u>A3833-General Fund</u>					
3833	Other Aid Yth Serv-Village	750	750	750	750
Total General Fund		750	750	750	750
<u>A3889-General Fund</u>					
3889	St Aid Prog for Dev Disabled	120,443	50,000	50,000	50,000
Total General Fund		120,443	50,000	50,000	50,000
<u>A3905-General Fund</u>					
3905	St Aid Household HazMat	44,517	47,000	47,000	47,000
Total General Fund		44,517	47,000	47,000	47,000
<u>A3915-General Fund</u>					
3915	St Aid, Clean Air Clean Water	17,816	20,000	20,000	20,000
Total General Fund		17,816	20,000	20,000	20,000
<u>A4594-General Fund</u>					
4594	Federal Aid Bus Operations	600,000	300,000	300,000	300,000
Total General Fund		600,000	300,000	300,000	300,000
<u>A4773-Fed Aid - Soc Model Adult D/C</u>					
4773	Fed Aid - Soc Model Adult D/C	6,784	10,000	7,500	10,000
Total Fed Aid - Soc Model Adult D/C		6,784	10,000	7,500	10,000
<u>A4774-General Fund</u>					
4774	Federal Aid CHORE	22,950	22,000	22,000	22,000
Total General Fund		22,950	22,000	22,000	22,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A4776-General Fund</u>					
4776	Federal Aid Nutrition Program	116,375	110,000	110,000	110,000
Total General Fund		116,375	110,000	110,000	110,000
<u>A4785-General Fund</u>					
4785	Federal Aid - FEMA	0	0	223,498	0
Total General Fund		0	0	223,498	0
<u>A4789-General Fund</u>					
4789	Federal Aid Project Play	23,215	48,000	23,000	48,000
Total General Fund		23,215	48,000	23,000	48,000
<u>A5031-General Fund</u>					
5031	Interfund Transfers	4,813,224	5,079,313	5,079,313	4,485,966
Total General Fund		4,813,224	5,079,313	5,079,313	4,485,966
<u>A5033-General Fund</u>					
5033	Capital Project Transfers	3,006,689	0	0	0
Total General Fund		3,006,689	0	0	0
<u>A6773-Sr. Citizens Day Care Center</u>					
2705	Gifts & Donations	100	0	0	0
Total Sr. Citizens Day Care Center		100	0	0	0
Fund Total		121,550,498	120,740,502	121,861,208	124,631,013



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1010-Town Board</u>					
1100	Regular Salaries	644,886	538,349	643,771	526,032
1400	Summer Casual Salaries	2,361	12,000	12,000	12,000
4110	Office Supplies	0	1,500	1,500	1,500
4210	Telephone	0	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	0	600	600	600
4610	Supplies	0	500	500	500
8020	Social Security	47,782	50,005	50,005	41,160
8021	MTA Tax	2,125	2,230	2,230	1,830
Total Town Board		697,154	609,434	714,856	587,872
<u>A1110-Administrative Adjudication</u>					
1100	Regular Salaries	50,917	48,247	48,247	50,142
1150	Part Time Salaries	85,398	110,000	110,000	110,000
1300	Overtime Salaries	10	0	0	0
4110	Office Supplies	125	1,000	1,000	1,000
4550	Outside Professional	2,790	4,000	4,000	4,000
8020	Social Security	10,184	12,070	12,070	12,250
8021	MTA Tax	565	540	540	545
Total Administrative Adjudication		149,989	175,857	175,857	177,937
<u>A1130-Traffic Violations Board</u>					
4550	Outside Professional	97,251	100,804	100,804	100,000
Total Traffic Violations Board		97,251	100,804	100,804	100,000
<u>A1220-Supervisor</u>					
1100	Regular Salaries	719,408	702,860	696,034	765,068
1150	Part Time Salaries	0	10,000	10,000	10,000
1300	Overtime Salaries	213	0	0	0
1400	Summer Casual Salaries	1,639	5,000	5,000	5,000
4110	Office Supplies	0	6,500	500	500
4400	Travel Expenses	38	100	100	100
4530	Books	287	600	600	600
4720	Conferences & Dues	0	500	500	500
4950	Other	185	500	500	500
8020	Social Security	52,789	59,172	59,172	61,025
8021	MTA Tax	2,382	2,680	2,680	2,715
Total Supervisor		776,942	787,912	775,086	846,008



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1225-Constituent Services</u>					
1100	Regular Salaries	277,041	306,314	278,068	329,440
8020	Social Security	19,709	21,205	21,205	25,205
8021	MTA Tax	876	945	945	1,120
Total Constituent Services		297,625	328,464	300,218	355,765
<u>A1315-Comptroller</u>					
1100	Regular Salaries	882,930	870,381	930,235	892,261
1150	Part Time Salaries	3,431	0	0	0
1300	Overtime Salaries	916	350	0	500
1400	Summer Casual Salaries	0	3,250	3,600	3,600
2200	Office Equipment	5,121	963	963	0
2600	Equipment & Machinery	0	2,645	0	0
4000	Credit Card Fees	634	500	500	500
4110	Office Supplies	933	2,416	1,400	1,000
4115	Small Furn & Office Equip	0	150	250	250
4122	Computer Supp, Software	329	394	449	1,000
4400	Travel Expenses	0	0	350	750
4530	Books	0	18	18	250
4550	Outside Professional	121,166	111,494	160,000	125,000
4570	Service Contracts	0	10,820	320	0
4720	Conferences & Dues	4,714	3,350	3,000	3,000
8020	Social Security	65,442	71,205	71,205	73,855
8021	MTA Tax	3,069	3,175	3,175	3,285
Total Comptroller		1,088,686	1,081,111	1,175,465	1,105,251
<u>A1316-Payroll</u>					
1100	Regular Salaries	173,174	177,206	177,206	184,164
1300	Overtime Salaries	18,985	10,000	10,000	10,000
4110	Office Supplies	112	500	500	500
4400	Travel Expenses	0	100	100	100
4550	Outside Professional	150,264	133,750	160,000	133,000
4720	Conferences & Dues	0	0	750	750
8020	Social Security	14,415	14,275	14,275	14,855
8021	MTA Tax	641	640	640	660
Total Payroll		357,591	336,471	363,471	344,029



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1330-Receiver Of Taxes</u>					
1100	Regular Salaries	444,010	518,791	406,461	529,874
1150	Part Time Salaries	9,908	0	0	0
1175	Seasonal Salaries	76,568	55,000	55,000	80,000
1300	Overtime Salaries	45,600	30,000	30,000	40,000
2600	Equipment & Machinery	0	2,335	2,335	2,600
4110	Office Supplies	484	3,071	3,071	5,500
4115	Small Furn & Office Equip	0	0	0	600
4130	Postage	86,583	78,000	78,000	83,000
4290	Other Equipment Rental	3,141	3,600	3,600	3,600
4400	Travel Expenses	111	500	500	500
4500	Printing/Scanning	4,550	6,500	6,500	9,000
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	0	1,483	1,483	1,600
4700	Advertising	90	110	110	100
4720	Conferences & Dues	0	1,100	1,100	1,100
8020	Social Security	42,848	45,344	45,344	49,715
8021	MTA Tax	1,908	2,015	2,015	2,210
Total Receiver Of Taxes		715,800	747,949	635,619	809,499
<u>A1345-Purchasing</u>					
1100	Regular Salaries	247,758	236,172	208,229	277,497
1150	Part Time Salaries	12,797	7,499	0	0
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	500	500
4110	Office Supplies	1,153	1,250	1,250	1,250
4400	Travel Expenses	0	500	500	500
4510	Equip Supplies, Repairs & Main	445	0	0	0
4530	Books	1,140	250	250	250
4700	Advertising	3,055	5,500	6,000	6,000
4720	Conferences & Dues	505	1,000	1,000	1,000
8020	Social Security	18,863	20,520	20,520	21,270
8021	MTA Tax	954	915	915	945
Total Purchasing		286,670	274,606	239,664	309,712



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1355-Assessor</u>					
1100	Regular Salaries	568,486	623,932	639,217	631,018
1150	Part Time Salaries	108,006	144,584	145,000	145,000
1300	Overtime Salaries	219	0	0	0
1400	Summer Casual Salaries	0	5,000	5,000	5,000
4110	Office Supplies	688	5,200	5,200	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	720	1,500	1,500	1,500
4550	Outside Professional	224,810	280,190	280,190	255,000
4570	Service Contracts	22,109	22,800	22,800	22,000
4700	Advertising	85	150	150	150
4720	Conferences & Dues	1,020	1,500	1,500	1,500
4850	Tuition	0	1,500	1,500	1,500
8020	Social Security	49,780	60,375	60,375	59,750
8021	MTA Tax	2,279	2,685	2,685	2,655
Total Assessor		978,202	1,152,416	1,168,117	1,134,073
<u>A1356-Assessment Review Board</u>					
1100	Regular Salaries	47,690	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	2,535	6,400	6,400	6,400
8020	Social Security	2,538	3,965	3,965	3,980
8021	MTA Tax	113	180	180	180
Total Assessment Review Board		52,875	62,645	62,645	62,660
<u>A1357-Star Exemption</u>					
1100	Regular Salaries	67,873	69,879	69,879	72,623
1300	Overtime Salaries	333	416	0	0
4110	Office Supplies	0	500	500	500
4130	Postage	0	5,000	5,000	5,000
8020	Social Security	4,888	5,330	5,330	5,560
8021	MTA Tax	217	240	240	250
Total Star Exemption		73,312	81,365	80,949	83,933
<u>A1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	22,987	35,000	35,000	35,000
Total Fiscal Agent Fees		22,987	35,000	35,000	35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1410-Town Clerk</u>					
1100	Regular Salaries	739,600	720,812	723,012	740,931
1150	Part Time Salaries	15,200	15,500	15,500	15,500
1175	Seasonal Salaries	0	6,000	6,000	6,000
1300	Overtime Salaries	6,432	5,000	5,000	5,000
1400	Summer Casual Salaries	0	0	0	35,000
2600	Equipment & Machinery	3,168	0	0	0
4110	Office Supplies	3,578	1,500	1,500	2,500
4500	Printing/Scanning	1,984	2,000	2,000	1,000
4510	Equip Supplies, Repairs & Main	481	3,000	3,000	3,000
4530	Books	231	150	150	150
4720	Conferences & Dues	1,857	2,000	2,000	2,000
8020	Social Security	55,922	57,970	57,970	61,390
8021	MTA Tax	2,485	2,580	2,580	2,730
Total Town Clerk		830,939	816,512	818,712	875,201
<u>A1411-Town Clerk Record Center</u>					
1100	Regular Salaries	109,222	45,921	48,292	112,000
1150	Part Time Salaries	27,490	82,000	32,000	55,000
1175	Seasonal Salaries	0	22,868	22,867	0
1300	Overtime Salaries	771	132	133	0
4110	Office Supplies	305	2,000	2,000	2,000
4190	Celebrations	1,134	1,000	1,000	1,000
4720	Conferences & Dues	592	4,000	4,000	1,000
8020	Social Security	10,412	12,760	12,760	12,780
8021	MTA Tax	463	570	570	570
Total Town Clerk Record Center		150,389	171,251	123,622	184,350
<u>A1412-Town Board Meetings & Admin</u>					
4110	Office Supplies	0	500	500	500
4460	Outside Stenographic	16,671	20,000	20,000	20,000
4530	Books	11,145	24,132	24,132	22,000
4550	Outside Professional	2,650	0	0	0
4700	Advertising	23,289	43,000	43,000	43,000
4710	Rent	1,272	0	0	0
Total Town Board Meetings & Admin		55,027	87,632	87,632	85,500



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1415-Commuter Parking</u>					
1100	Regular Salaries	151,298	160,778	160,778	169,210
1300	Overtime Salaries	3,799	1,000	1,000	1,000
4110	Office Supplies	342	500	500	500
4500	Printing/Scanning	403	4,000	4,000	0
8020	Social Security	11,260	11,520	11,520	13,025
8021	MTA Tax	597	515	515	580
Total Commuter Parking		167,698	178,313	178,313	184,315
<u>A1420-Town Attorney</u>					
1100	Regular Salaries	1,066,727	1,106,068	967,347	1,158,637
1150	Part Time Salaries	405,982	585,000	585,000	510,000
1300	Overtime Salaries	3,801	1,500	1,500	1,500
1400	Summer Casual Salaries	8,239	6,000	6,000	6,000
2100	Furniture and Furnishings	0	0	2,000	2,000
4110	Office Supplies	857	1,000	1,000	1,000
4115	Small Furn & Office Equip	858	700	0	0
4400	Travel Expenses	501	3,000	6,000	6,000
4460	Outside Stenographic	11,937	20,000	20,000	20,000
4500	Printing/Scanning	374	2,500	7,500	7,500
4530	Books	18,494	25,000	25,000	25,000
4550	Outside Professional	15,494	55,000	75,000	75,000
4551	Outside Professional - Legal	764,031	607,923	615,923	600,000
4700	Advertising	0	0	500	500
4720	Conferences & Dues	1,604	800	3,000	3,000
8020	Social Security	108,139	132,020	132,020	128,225
8021	MTA Tax	5,984	5,870	5,870	5,700
Total Town Attorney		2,413,022	2,552,381	2,453,660	2,550,062
<u>A1430-Personnel</u>					
1100	Regular Salaries	410,733	410,642	434,534	411,528
1150	Part Time Salaries	13,570	50,000	0	0
1300	Overtime Salaries	306	3,000	3,000	3,000
1400	Summer Casual Salaries	1,011	2,500	2,500	2,500
4110	Office Supplies	101	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4550	Outside Professional	3,250	47,500	7,500	7,500
4570	Service Contracts	27,842	30,000	30,000	30,000
4700	Advertising	0	2,000	2,000	2,000
4720	Conferences & Dues	0	2,000	2,000	2,000
8020	Social Security	31,569	33,555	33,555	31,905
8021	MTA Tax	1,667	1,500	1,500	1,420
Total Personnel		490,048	584,697	518,589	493,853



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1431-Union Representatives</u>					
1100	Regular Salaries	279,709	285,065	285,065	335,329
8020	Social Security	20,562	21,740	21,740	25,655
8021	MTA Tax	914	970	970	1,140
Total Union Representatives		301,185	307,775	307,775	362,124
<u>A1440-Town Engineer</u>					
1100	Regular Salaries	776,489	916,092	916,092	930,597
1300	Overtime Salaries	39,620	15,000	29,400	5,150
4110	Office Supplies	894	1,500	1,500	1,500
4400	Travel Expenses	11	500	1,000	1,000
4470	Uniforms	99	500	500	500
4490	Drafting	0	0	1,000	0
4510	Equip Supplies, Repairs & Main	0	0	500	500
4530	Books	0	0	1,000	1,000
4550	Outside Professional	11,210	51,781	51,780	35,000
4570	Service Contracts	0	0	4,000	0
4580	Laboratory Supplies	0	0	1,000	500
4720	Conferences & Dues	0	0	2,000	1,000
4770	Small Tools & Equipment	216	1,000	1,000	1,000
8020	Social Security	60,102	71,263	71,263	74,410
8021	MTA Tax	2,687	3,255	3,255	3,310
Total Town Engineer		891,327	1,060,891	1,085,290	1,055,467
<u>A1490-General Service Administration</u>					
1100	Regular Salaries	405,982	427,320	432,698	442,073
1150	Part Time Salaries	22,326	25,000	30,000	30,000
1300	Overtime Salaries	9,396	6,000	1,000	7,500
8020	Social Security	32,243	35,360	35,360	35,445
8021	MTA Tax	1,433	1,580	1,580	1,575
Total General Service Administration		471,380	495,260	500,638	516,593



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1621-Building and Grounds</u>					
1100	Regular Salaries	5,740,258	6,012,073	5,534,909	6,504,464
1150	Part Time Salaries	39,925	10,500	10,500	10,500
1200	Non-Permanent Salaries	186,132	130,000	130,000	130,000
1300	Overtime Salaries	439,794	265,000	265,000	265,000
2100	Furniture and Furnishings	2,873	2,115	2,115	2,500
2102	Building Improvements	12,889	32,647	32,647	0
2103	Land Improvements	41,584	30,000	30,000	0
2600	Equipment & Machinery	19,085	9,769	8,299	1,500
4110	Office Supplies	417	0	500	500
4115	Small Furn & Office Equip	16,936	6,450	5,000	3,000
4120	Fuel for Vehicle & Equipment	410,806	402,814	450,000	450,000
4210	Telephone	353,046	5,927	5,927	0
4220	Electric	1,126,762	980,000	1,226,100	1,200,000
4230	Water	71,991	70,000	86,500	99,400
4280	Protections Systems Rentals	39,814	20,000	20,000	40,000
4290	Other Equipment Rental	35,903	25,455	23,185	5,000
4350	Snow Removal Materials	5,001	13,300	15,000	15,000
4400	Travel Expenses	0	40	40	0
4420	Subcontract Cost	144,249	155,000	150,000	150,000
4470	Uniforms	23,477	24,328	23,428	25,000
4510	Equip Supplies, Repairs & Main	76,940	104,267	101,890	90,000
4550	Outside Professional	80,735	59,000	59,500	60,000
4570	Service Contracts	24,738	27,800	27,800	26,800
4630	Playground & Rec Supplies	45,097	47,924	47,924	50,000
4640	Lighting & Electric Supplies	24,085	26,922	26,922	30,000
4650	Building Repair, Maint & Supp	253,710	253,695	254,364	250,000
4660	Heating Oil	53,407	81,826	81,826	82,800
4665	Natural Gas	157,254	175,000	173,000	175,000
4670	Signs,Road Paint & Markings	0	0	0	1,500
4680	Surfacing Materials	1,456	5,000	5,000	5,000
4690	Fertilizer, Seed & Sod	45,161	52,471	42,471	40,000
4720	Conferences & Dues	350	3,050	1,000	1,000
4770	Small Tools & Equipment	5,687	11,855	11,855	15,000
4990	Refuse Disposal Charges	78,189	55,000	50,000	60,000
8020	Social Security	473,757	512,855	512,855	528,615
8021	MTA Tax	21,214	22,795	22,795	23,495
Total Building and Grounds		10,052,720	9,634,879	9,438,351	10,341,074



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1624-Heckscher Amphitheater</u>					
2600	Equipment & Machinery	1,785	1,270	1,270	0
4110	Office Supplies	19	50	50	50
4122	Computer Supp, Software	39	750	750	750
4290	Other Equipment Rental	3,400	5,000	5,000	5,000
4400	Travel Expenses	0	0	500	0
4470	Uniforms	0	0	200	0
4510	Equip Supplies, Repairs & Main	1,765	2,381	2,381	2,500
4550	Outside Professional	1,723	1,500	1,500	1,500
4640	Lighting & Electric Supplies	288	1,000	1,000	1,000
4770	Small Tools & Equipment	156	500	500	500
Total Heckscher Amphitheater		9,175	12,451	13,151	11,300
<u>A1625-Vehicle Maintenance</u>					
1100	Regular Salaries	596,512	554,424	554,424	643,925
1300	Overtime Salaries	43,152	10,000	10,000	10,000
2313	Leased Motor Vehicles	88,475	176,000	176,000	180,000
2600	Equipment & Machinery	4,227	20,930	15,280	0
4122	Computer Supp, Software	0	468	468	1,500
4470	Uniforms	2,130	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	5,028	13,695	13,695	10,000
4520	Vehicle Repairs, Supplies	268,585	338,662	346,791	290,000
4770	Small Tools & Equipment	4,490	5,000	5,000	5,000
8020	Social Security	46,951	45,711	45,711	50,025
8021	MTA Tax	2,487	2,033	2,033	2,225
Total Vehicle Maintenance		1,062,036	1,169,423	1,171,902	1,195,175
<u>A1660-Central Supply/Mailroom</u>					
1100	Regular Salaries	170,936	175,494	175,494	182,751
1300	Overtime Salaries	29	0	0	0
4110	Office Supplies	83,027	81,839	91,839	90,000
4130	Postage	118,728	125,000	125,000	125,000
4290	Other Equipment Rental	8,395	9,500	10,000	10,000
4570	Service Contracts	0	1,500	2,500	7,500
8020	Social Security	12,549	13,385	13,385	13,980
8021	MTA Tax	558	600	600	625
Total Central Supply/Mailroom		394,223	407,318	418,818	429,856



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1670-Copy Center</u>					
1100	Regular Salaries	69,706	71,711	71,711	74,527
1300	Overtime Salaries	246	439	0	0
2316	Leased Equipment	149,910	195,000	200,000	200,000
2600	Equipment & Machinery	3,524	0	0	0
4110	Office Supplies	33,497	38,561	38,000	35,000
4550	Outside Professional	1,908	4,000	4,000	7,000
8020	Social Security	5,096	5,470	5,470	5,705
8021	MTA Tax	226	245	245	255
Total Copy Center		264,113	315,426	319,426	322,487
<u>A1680-Information Technology</u>					
1100	Regular Salaries	1,123,100	1,315,742	1,332,775	1,362,871
1150	Part Time Salaries	47,486	27,500	27,500	58,000
1300	Overtime Salaries	142,250	15,000	15,000	125,000
1400	Summer Casual Salaries	6,812	33,500	3,000	10,000
2200	Office Equipment	3,510	0	0	0
2210	Computer, Software & Printers	950	4,778	5,014	0
2220	Townwide Computerization	137,563	162,066	207,000	175,000
4110	Office Supplies	8,211	4,585	6,000	6,000
4115	Small Furn & Office Equip	2,435	1,415	0	0
4122	Computer Supp, Software	83,294	91,409	91,409	90,000
4210	Telephone	0	379,484	316,000	512,000
4290	Other Equipment Rental	24,763	3,266	3,266	0
4400	Travel Expenses	0	0	1,984	3,000
4510	Equip Supplies, Repairs & Main	7,212	12,053	11,817	12,000
4550	Outside Professional	121,583	95,000	110,000	100,000
4570	Service Contracts	1,293,608	1,284,195	1,286,195	1,712,000
4720	Conferences & Dues	0	21,016	21,016	20,000
4770	Small Tools & Equipment	0	9,917	9,917	20,000
8020	Social Security	98,018	105,640	105,640	129,925
8021	MTA Tax	4,356	4,695	4,695	5,775
Total Information Technology		3,105,151	3,571,261	3,558,228	4,341,571
<u>A1910-Unallocated Insurance</u>					
4150	Insurance	609,634	655,000	655,000	744,000
Total Unallocated Insurance		609,634	655,000	655,000	744,000
<u>A1920-Municipal Association Dues</u>					
4720	Conferences & Dues	4,315	9,000	9,000	9,000
Total Municipal Association Dues		4,315	9,000	9,000	9,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A1930-Judgments and Claims</u>					
4160	Judgments & Claims	513,572	2,290,000	450,000	350,000
Total Judgments and Claims		513,572	2,290,000	450,000	350,000
<u>A1940-Purchase of Land</u>					
2109	Purchase of Open Space Land	0	1,500,000	1,500,000	1,500,000
Total Purchase of Land		0	1,500,000	1,500,000	1,500,000
<u>A1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	11,656	12,501	15,000	20,000
Total Taxes & Assessment/Muni Prop		11,656	12,501	15,000	20,000
<u>A1989-Other General Gov Support</u>					
4180	Employee Assistance Program	11,500	20,000	20,000	20,000
Total Other General Gov Support		11,500	20,000	20,000	20,000
<u>A1990-Contingency</u>					
1100	Regular Salaries	0	703,057	350,000	0
Total Contingency		0	703,057	350,000	0
<u>A3010-Public Safety Administration</u>					
1100	Regular Salaries	2,050,679	2,113,815	2,084,557	2,307,621
1150	Part Time Salaries	760,443	680,000	683,000	680,000
1175	Seasonal Salaries	0	0	6,000	0
1300	Overtime Salaries	180,094	150,000	172,000	150,000
1400	Summer Casual Salaries	24,718	30,000	30,000	30,000
2313	Leased Motor Vehicles	44,035	45,000	45,000	45,000
2600	Equipment & Machinery	580	0	0	0
4000	Credit Card Fees	20,437	45,000	45,000	45,000
4110	Office Supplies	193	500	500	500
4115	Small Furn & Office Equip	80	2,000	2,000	2,000
4470	Uniforms	12,021	22,205	22,805	23,000
4500	Printing/Scanning	3,668	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	3,259	5,000	5,000	5,000
4520	Vehicle Repairs, Supplies	402	10,000	10,000	10,000
4550	Outside Professional	200	0	0	0
4555	Instructional Services	0	18,000	18,000	18,000
4570	Service Contracts	354	20,000	20,000	20,000
4670	Signs,Road Paint & Markings	1,347	2,500	2,500	2,500
4770	Small Tools & Equipment	740	1,000	1,000	1,000
8020	Social Security	224,353	221,220	221,220	236,215
8021	MTA Tax	10,110	9,832	9,832	10,500
Total Public Safety Administration		3,337,713	3,379,772	3,382,114	3,590,036



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
A3120-Harbor and Waterways					
1100	Regular Salaries	505,784	528,803	562,879	673,370
1150	Part Time Salaries	142,320	100,000	100,000	125,000
1300	Overtime Salaries	78,196	80,000	80,000	90,000
2600	Equipment & Machinery	2,399	0	0	0
4110	Office Supplies	17	400	500	500
4115	Small Furn & Office Equip	0	220	220	0
4120	Fuel for Vehicle & Equipment	35,705	10,000	50,000	50,000
4220	Electric	3,791	3,000	4,100	4,800
4230	Water	430	3,500	3,500	600
4390	Auto Mileage	0	315	0	0
4470	Uniforms	4,803	3,600	3,800	3,800
4500	Printing/Scanning	330	100	0	0
4510	Equip Supplies, Repairs & Main	35,056	44,362	47,462	55,000
4520	Vehicle Repairs, Supplies	6,405	12,785	3,000	8,000
4550	Outside Professional	1,410	4,000	4,000	4,000
4620	Medical & Safety Supplies	0	600	600	600
4665	Natural Gas	2,414	4,600	4,600	3,100
4720	Conferences & Dues	0	100	0	0
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	57,251	56,830	56,830	67,960
8021	MTA Tax	2,544	2,525	2,525	3,020
Total Harbor and Waterways		878,858	856,740	925,016	1,090,750



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A3510-Control of Animals</u>					
1100	Regular Salaries	634,617	707,984	707,984	816,330
1150	Part Time Salaries	233,114	200,000	212,206	200,000
1300	Overtime Salaries	82,130	45,000	81,862	45,000
2313	Leased Motor Vehicles	7,982	8,000	8,000	32,000
2600	Equipment & Machinery	1,442	0	0	0
4000	Credit Card Fees	375	500	500	500
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	421	500	500	500
4220	Electric	18,811	40,000	40,000	23,400
4230	Water	1,828	3,000	3,000	2,500
4470	Uniforms	1,792	3,984	3,984	2,500
4510	Equip Supplies, Repairs & Main	4,198	5,000	5,000	5,000
4550	Outside Professional	20,643	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,080	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	1,285	3,200	3,200	3,200
4665	Natural Gas	8,519	9,000	9,700	11,300
4760	Pet Food	4,445	4,500	4,500	4,500
8020	Social Security	70,728	65,915	65,915	81,195
8021	MTA Tax	3,265	2,930	2,930	3,610
Total Control of Animals		1,096,675	1,128,013	1,177,781	1,260,035
<u>A3621-Code Enforcement - Sfty Inspec</u>					
1100	Regular Salaries	237,488	241,516	241,516	251,001
1150	Part Time Salaries	19,827	40,000	40,000	40,000
1300	Overtime Salaries	3,873	0	5,353	0
1400	Summer Casual Salaries	0	4,000	4,000	4,000
4470	Uniforms	237	2,527	1,927	1,500
4510	Equip Supplies, Repairs & Main	12	5,500	5,500	5,500
4550	Outside Professional	22,581	36,000	36,000	36,000
8020	Social Security	19,510	21,775	21,775	22,570
8021	MTA Tax	867	975	975	1,005
Total Code Enforcement - Sfty Inspec		304,396	352,293	357,046	361,576



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A3640-Civil Defense</u>					
1100	Regular Salaries	0	7,000	7,000	7,000
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	0	1,700	10,000	10,000
4110	Office Supplies	0	0	500	500
4115	Small Furn & Office Equip	0	0	500	500
4470	Uniforms	1,998	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	1,790	3,500	500	500
4520	Vehicle Repairs, Supplies	0	0	10,000	10,000
4550	Outside Professional	0	2,371	5,000	5,000
4570	Service Contracts	0	11,840	15,000	15,000
4610	Supplies	3,891	27,367	5,278	5,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	0	535	535	535
8021	MTA Tax	0	25	25	25
Total Civil Defense		7,679	57,088	57,088	56,810
<u>A4220-Drug & Alcohol</u>					
4001	Contractual Agreement	823,393	965,817	939,888	924,718
Total Drug & Alcohol		823,393	965,817	939,888	924,718
<u>A5010-Superintendent Of Highways</u>					
1100	Regular Salaries	501,443	571,392	571,392	594,792
1150	Part Time Salaries	54,504	43,000	55,000	35,000
1300	Overtime Salaries	28,913	15,871	37,226	2,000
2100	Furniture and Furnishings	0	0	250	250
4110	Office Supplies	970	1,004	1,017	1,000
4115	Small Furn & Office Equip	1,177	2,472	3,223	3,200
4122	Computer Supp, Software	1,028	1,892	2,000	2,000
4220	Electric	91,113	100,000	100,000	100,000
4230	Water	1,838	2,001	2,100	2,400
4665	Natural Gas	27,554	30,000	30,800	36,000
4700	Advertising	1,953	2,000	2,000	2,000
4720	Conferences & Dues	0	0	750	750
8020	Social Security	43,139	47,175	47,175	48,414
8021	MTA Tax	2,179	2,100	2,100	2,152
Total Superintendent Of Highways		755,811	818,908	855,033	829,958



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
A5630-Bus Operations					
1100	Regular Salaries	2,370,687	2,419,908	2,419,908	2,637,394
1150	Part Time Salaries	816,235	750,000	895,000	750,000
1175	Seasonal Salaries	2,241	0	0	0
1300	Overtime Salaries	355,293	150,000	353,000	150,000
2312	Cars	0	9,031	9,031	0
2315	Buses	212	24,918	34,918	0
2600	Equipment & Machinery	0	1,000	1,000	1,000
4110	Office Supplies	484	500	500	500
4115	Small Furn & Office Equip	343	250	250	250
4120	Fuel for Vehicle & Equipment	308,346	250,000	288,600	310,000
4122	Computer Supp, Software	720	1,560	1,560	1,295
4150	Insurance	324,049	300,000	335,000	312,000
4220	Electric	27,334	34,000	34,000	32,800
4230	Water	1,151	1,500	1,500	1,500
4350	Snow Removal Materials	0	1,553	1,554	550
4400	Travel Expenses	200	250	250	250
4470	Uniforms	11,178	12,500	12,000	12,000
4500	Printing/Scanning	310	2,000	2,500	2,500
4510	Equip Supplies, Repairs & Main	5,945	13,000	13,000	14,000
4520	Vehicle Repairs, Supplies	157,992	261,139	261,140	175,000
4550	Outside Professional	3,258	5,148	5,148	5,000
4570	Service Contracts	54,581	55,860	55,860	75,000
4620	Medical & Safety Supplies	60	100	100	100
4640	Lighting & Electric Supplies	0	600	600	600
4650	Building Repair, Maint & Supp	7,798	9,700	9,700	8,700
4665	Natural Gas	26,056	35,000	35,000	34,000
4700	Advertising	488	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	2,000	3,000	3,000	3,000
4850	Tuition	0	500	500	500
4990	Refuse Disposal Charges	4,337	4,000	4,000	4,000
8020	Social Security	263,058	255,765	255,765	274,440
8021	MTA Tax	11,750	11,405	11,405	12,200
Total Bus Operations		4,756,106	4,615,436	5,047,039	4,819,829



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A5720-Waterways Navigation</u>					
1175	Seasonal Salaries	90,401	55,000	55,000	55,000
1300	Overtime Salaries	4,661	6,500	6,500	7,500
4120	Fuel for Vehicle & Equipment	4,122	1,000	20,000	20,000
4150	Insurance	55,208	63,000	63,000	60,000
4470	Uniforms	425	800	500	500
4510	Equip Supplies, Repairs & Main	0	500	500	500
4610	Supplies	300	300	500	500
8020	Social Security	7,305	4,690	4,690	4,785
8021	MTA Tax	325	210	210	215
Total Waterways Navigation		162,747	132,000	150,900	149,000
<u>A6312-Literacy Volunteers of America</u>					
4001	Contractual Agreement	6,528	12,472	12,472	9,500
Total Literacy Volunteers of America		6,528	12,472	12,472	9,500
<u>A6410-Public Information</u>					
1100	Regular Salaries	111,539	54,615	0	100,000
4570	Service Contracts	34,672	35,000	35,000	35,000
8020	Social Security	8,382	8,805	8,805	7,650
8021	MTA Tax	372	395	395	340
Total Public Information		154,965	98,815	44,200	142,990
<u>A6510-Veterans Services</u>					
4190	Celebrations	3,515	4,485	4,485	5,000
4710	Rent	4,000	5,000	5,000	5,000
Total Veterans Services		7,515	9,485	9,485	10,000
<u>A6770-Work/Family Assist Program</u>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	9,500	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	2,979	29,500	29,500	29,500
4021	Child Care Enhancement Fund	28,664	34,336	34,336	31,500
4025	Emergency Housing Relocation-FSL	52,066	63,934	63,934	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	8,434	9,750	9,750	9,750
4056	Students and Scientists Progm	4,800	4,800	4,800	4,800
Total Work/Family Assist Program		126,663	172,040	172,040	163,270



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A6772-Programs For The Aging</u>					
1100	Regular Salaries	647,734	661,997	661,997	687,873
1150	Part Time Salaries	149,217	130,365	130,365	130,365
1200	Non-Permanent Salaries	2,121	0	0	0
1300	Overtime Salaries	1,438	2,000	4,000	4,000
1400	Summer Casual Salaries	0	2,000	4,000	7,000
4110	Office Supplies	2,082	3,000	3,000	3,000
4115	Small Furn & Office Equip	1,174	1,200	1,000	1,000
4400	Travel Expenses	686	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	146	500	500	500
4550	Outside Professional	39,425	63,375	84,175	41,000
4710	Rent	16,000	20,180	20,180	22,180
4720	Conferences & Dues	0	300	300	300
4740	Sr. Program Activities	151	550	750	750
8020	Social Security	58,682	61,260	61,260	63,440
8021	MTA Tax	2,608	2,735	2,735	2,820
Total Programs For The Aging		921,463	951,462	976,262	966,228
<u>A6773-Sr. Citizens Day Care Center</u>					
1100	Regular Salaries	241,391	291,180	291,180	308,287
1150	Part Time Salaries	67,113	58,500	60,000	75,000
1300	Overtime Salaries	2,856	900	350	1,100
2210	Computer, Software & Printers	0	300	300	300
4000	Credit Card Fees	511	1,450	2,000	2,000
4115	Small Furn & Office Equip	0	1,500	2,000	2,000
4400	Travel Expenses	26	650	150	150
4510	Equip Supplies, Repairs & Main	281	500	500	500
4530	Books	572	800	800	800
4550	Outside Professional	8,047	9,300	9,300	9,000
4610	Supplies	451	1,000	1,000	1,500
4700	Advertising	544	0	3,500	3,500
4720	Conferences & Dues	300	750	750	750
4740	Sr. Program Activities	1,032	1,000	1,000	1,000
8020	Social Security	23,237	27,310	27,310	29,410
8021	MTA Tax	1,033	1,215	1,215	1,310
Total Sr. Citizens Day Care Center		347,393	396,355	401,355	436,607



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A6775-Sr. Nutrition Program</u>					
1100	Regular Salaries	350,057	408,700	384,481	366,709
1150	Part Time Salaries	81,467	145,000	145,000	145,000
1300	Overtime Salaries	5,519	10,000	10,000	5,000
2600	Equipment & Machinery	0	5,000	5,000	5,000
4001	Contractual Agreement	380,721	421,358	391,358	430,000
4122	Computer Supp, Software	98	300	300	300
4550	Outside Professional	12	800	1,000	1,000
8020	Social Security	32,373	41,270	41,270	39,530
8021	MTA Tax	1,439	1,835	1,835	1,760
Total Sr. Nutrition Program		851,686	1,034,263	980,244	994,299
<u>A7010-Arts Council Administration</u>					
4001	Contractual Agreement	147,500	147,500	147,500	147,500
Total Arts Council Administration		147,500	147,500	147,500	147,500
<u>A7020-Recreation Administration</u>					
1100	Regular Salaries	710,618	722,580	722,580	744,781
1150	Part Time Salaries	69,330	70,000	96,000	70,000
1300	Overtime Salaries	1,276	2,000	2,000	2,000
1400	Summer Casual Salaries	6,481	12,195	7,500	7,500
2103	Land Improvements	0	3,000	0	0
2210	Computer, Software & Printers	0	2,300	2,300	0
2600	Equipment & Machinery	0	43,630	43,630	0
4000	Credit Card Fees	61,684	77,500	77,500	77,500
4110	Office Supplies	992	2,500	2,500	500
4115	Small Furn & Office Equip	2,735	0	0	0
4122	Computer Supp, Software	1,238	2,500	2,500	500
4390	Auto Mileage	0	850	850	850
4400	Travel Expenses	136	0	0	0
4470	Uniforms	0	250	0	0
4510	Equip Supplies, Repairs & Main	60	1,000	1,000	1,000
4550	Outside Professional	14,503	15,000	35,000	15,000
4570	Service Contracts	0	14,904	14,904	0
4630	Playground & Rec Supplies	4,252	1,258	1,258	0
4700	Advertising	0	2,000	2,000	2,000
4720	Conferences & Dues	350	500	500	500
8020	Social Security	58,597	60,750	60,750	63,060
8021	MTA Tax	2,632	2,700	2,700	2,805
Total Recreation Administration		934,884	1,037,417	1,075,472	987,996



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7115-Dix Hills Park-Administration</u>					
1100	Regular Salaries	308,178	306,699	306,699	318,741
1150	Part Time Salaries	143,349	140,000	163,792	160,000
1300	Overtime Salaries	35,891	20,000	30,812	25,000
1400	Summer Casual Salaries	289,757	380,000	300,000	300,000
4000	Credit Card Fees	0	2,000	2,000	2,000
4110	Office Supplies	1,113	1,500	1,500	500
4115	Small Furn & Office Equip	3,538	0	0	0
4470	Uniforms	1,990	2,090	2,000	2,000
4481	Camp Youth Supplements	7,387	7,600	7,600	14,500
4530	Books	0	0	0	1,000
4555	Instructional Services	128,975	166,900	166,900	160,000
4620	Medical & Safety Supplies	1,811	2,500	2,500	2,500
4630	Playground & Rec Supplies	36,739	39,910	39,910	40,000
4720	Conferences & Dues	0	495	300	300
4770	Small Tools & Equipment	0	4,805	5,000	5,000
8020	Social Security	58,854	64,565	64,565	67,610
8021	MTA Tax	2,616	2,880	2,880	3,005
Total Dix Hills Park-Administration		1,020,198	1,141,944	1,096,458	1,102,156
<u>A7116-Dix Hills Park-Maintenance</u>					
1100	Regular Salaries	830,798	812,945	812,945	851,111
1300	Overtime Salaries	124,993	100,000	100,000	100,000
1400	Summer Casual Salaries	0	0	5,250	5,250
4220	Electric	766,747	700,000	789,200	800,000
4230	Water	12,474	20,000	20,000	14,800
4350	Snow Removal Materials	593	500	500	500
4470	Uniforms	2,792	2,687	2,687	3,000
4510	Equip Supplies, Repairs & Main	115,397	58,063	57,563	77,750
4550	Outside Professional	482	0	500	500
4570	Service Contracts	3,053	0	4,300	6,800
4620	Medical & Safety Supplies	0	0	500	500
4640	Lighting & Electric Supplies	0	0	1,500	1,500
4650	Building Repair, Maint & Supp	21,653	61,335	54,700	37,000
4665	Natural Gas	186,037	150,000	191,200	200,000
4691	Chemical Supplies	19,778	31,500	22,500	20,000
4720	Conferences & Dues	0	665	0	0
4990	Refuse Disposal Charges	11,330	10,700	10,000	10,000
8020	Social Security	70,406	70,245	70,245	73,165
8021	MTA Tax	3,315	3,125	3,125	3,255
Total Dix Hills Park-Maintenance		2,169,847	2,021,765	2,146,715	2,205,131



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7140-Playgrounds & Recreation Cntr</u>					
1100	Regular Salaries	132,931	55,728	63,207	0
1150	Part Time Salaries	14,664	42,000	42,000	42,000
1175	Seasonal Salaries	9,875	24,895	30,000	30,000
1300	Overtime Salaries	22	3,500	3,500	3,500
1400	Summer Casual Salaries	365,485	450,000	450,000	400,000
4110	Office Supplies	0	100	100	100
4390	Auto Mileage	75	300	300	300
4410	Bus Service	47,963	50,000	50,000	50,000
4470	Uniforms	4,967	4,500	4,500	4,500
4481	Camp Youth Supplements	7,689	18,000	18,000	19,000
4510	Equip Supplies, Repairs & Main	728	2,300	2,300	2,300
4550	Outside Professional	25,065	107,000	107,000	50,000
4555	Instructional Services	0	4,000	4,000	4,000
4620	Medical & Safety Supplies	1,063	2,000	2,000	1,000
4630	Playground & Rec Supplies	9,444	15,640	15,640	15,000
4650	Building Repair, Maint & Supp	0	5,000	5,000	5,000
4665	Natural Gas	9,061	11,000	11,800	14,000
4710	Rent	27,312	20,000	20,000	30,000
8020	Social Security	39,762	50,245	50,245	32,571
8021	MTA Tax	1,767	2,240	2,240	1,790
Total Playgrounds & Recreation Cntr		697,872	868,448	881,832	705,061
<u>A7141-Recreation Fee Classes</u>					
1150	Part Time Salaries	61,846	75,000	75,000	75,000
1175	Seasonal Salaries	58,707	85,000	85,000	85,000
1300	Overtime Salaries	0	2,500	2,500	2,500
1400	Summer Casual Salaries	8,065	30,000	30,000	30,000
4110	Office Supplies	0	250	250	250
4122	Computer Supp, Software	0	1,735	1,735	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	0	1,750	2,000	2,000
4550	Outside Professional	23,332	55,630	55,630	40,000
4555	Instructional Services	0	5,000	5,000	25,000
4620	Medical & Safety Supplies	0	600	600	600
4630	Playground & Rec Supplies	3,269	4,000	4,000	4,000
8020	Social Security	9,839	13,575	13,575	14,730
8021	MTA Tax	437	605	605	655
Total Recreation Fee Classes		165,496	279,645	279,895	285,470



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7181-Beach Maintenance</u>					
1100	Regular Salaries	210,580	215,598	215,598	228,819
1300	Overtime Salaries	15,015	20,000	20,000	20,000
1400	Summer Casual Salaries	0	3,500	3,500	3,500
2600	Equipment & Machinery	0	7,682	8,648	4,000
4220	Electric	5,073	35,000	35,000	6,100
4230	Water	8,253	8,000	9,500	9,000
4470	Uniforms	1,520	1,860	1,960	2,000
4510	Equip Supplies, Repairs & Main	30,259	26,957	24,957	40,000
4550	Outside Professional	450	500	500	0
4620	Medical & Safety Supplies	0	500	500	500
4650	Building Repair, Maint & Supp	9,601	9,496	12,030	15,000
4690	Fertilizer, Seed & Sod	3,031	4,000	4,000	2,500
4770	Small Tools & Equipment	0	3,232	3,232	3,000
4990	Refuse Disposal Charges	35,735	30,000	30,000	30,000
8020	Social Security	16,814	18,235	18,235	19,305
8021	MTA Tax	747	815	815	860
Total Beach Maintenance		337,076	385,376	388,476	384,584
<u>A7182-Marinas & Docks</u>					
1100	Regular Salaries	284,348	326,449	326,449	294,371
1200	Non-Permanent Salaries	9,438	15,000	15,000	15,000
1300	Overtime Salaries	34,293	36,500	36,500	36,500
1400	Summer Casual Salaries	1,118	0	0	0
2600	Equipment & Machinery	5,499	0	0	0
4120	Fuel for Vehicle & Equipment	2,448	0	0	0
4220	Electric	38,256	42,000	42,000	38,900
4230	Water	16,506	4,000	4,000	3,200
4470	Uniforms	315	900	1,000	2,500
4510	Equip Supplies, Repairs & Main	11,096	17,880	18,400	20,000
4550	Outside Professional	35,000	1,000	1,000	1,000
4650	Building Repair, Maint & Supp	4,604	5,000	5,000	5,000
4770	Small Tools & Equipment	238	1,000	1,000	1,000
4990	Refuse Disposal Charges	7,819	10,300	11,000	11,000
8020	Social Security	24,459	25,525	25,525	26,460
8021	MTA Tax	1,087	1,140	1,140	1,180
Total Marinas & Docks		476,525	486,694	488,014	456,111



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7183-Golf Course-Maintenance</u>					
1100	Regular Salaries	629,025	642,290	642,290	672,761
1200	Non-Permanent Salaries	226,246	246,810	246,810	246,810
1300	Overtime Salaries	59,979	35,000	35,000	35,000
2600	Equipment & Machinery	8,075	516	516	0
4120	Fuel for Vehicle & Equipment	67,269	60,000	84,500	97,200
4220	Electric	32,390	55,000	55,000	42,400
4230	Water	13,434	13,000	15,500	17,600
4470	Uniforms	3,652	2,750	2,750	2,750
4510	Equip Supplies, Repairs & Main	68,922	69,984	69,864	65,000
4570	Service Contracts	6,170	250	6,750	8,750
4620	Medical & Safety Supplies	0	0	500	500
4650	Building Repair, Maint & Supp	23,619	15,321	15,321	18,000
4660	Heating Oil	10,086	20,001	20,001	18,700
4665	Natural Gas	4,625	10,000	10,000	6,300
4690	Fertilizer, Seed & Sod	147,128	144,500	133,000	130,000
4720	Conferences & Dues	120	800	800	800
4770	Small Tools & Equipment	4,093	500	5,500	5,500
4990	Refuse Disposal Charges	4,115	4,500	4,500	6,000
8020	Social Security	68,261	70,465	70,465	73,025
8021	MTA Tax	3,056	3,145	3,145	3,250
Total Golf Course-Maintenance		<u>1,380,264</u>	<u>1,394,831</u>	<u>1,422,211</u>	<u>1,450,346</u>
<u>A7187-Camp Bright Star</u>					
1175	Seasonal Salaries	22,083	60,000	60,000	60,000
1400	Summer Casual Salaries	3,720	46,000	46,000	46,000
4410	Bus Service	31,601	30,000	30,000	30,000
4470	Uniforms	346	1,000	1,000	1,000
4481	Camp Youth Supplements	648	3,600	3,600	3,600
4550	Outside Professional	470	6,325	6,325	9,000
4620	Medical & Safety Supplies	0	250	250	250
4630	Playground & Rec Supplies	0	2,000	2,000	2,000
8020	Social Security	1,974	8,085	8,085	8,110
8021	MTA Tax	88	360	360	360
Total Camp Bright Star		<u>60,930</u>	<u>157,620</u>	<u>157,620</u>	<u>160,320</u>



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7188-Beaches-Recreation</u>					
1150	Part Time Salaries	4,526	0	0	0
1400	Summer Casual Salaries	614,474	660,000	660,000	700,000
2100	Furniture and Furnishings	0	900	900	900
4110	Office Supplies	621	502	502	502
4390	Auto Mileage	2,556	3,500	3,500	3,500
4470	Uniforms	0	1,000	1,000	5,633
4500	Printing/Scanning	12,317	20,213	20,213	12,500
4550	Outside Professional	300	2,000	2,000	2,500
4570	Service Contracts	9,416	10,000	10,000	9,500
4620	Medical & Safety Supplies	2,426	6,716	6,716	3,516
4630	Playground & Rec Supplies	4,559	2,474	2,474	8,254
8020	Social Security	47,311	50,325	50,325	53,550
8021	MTA Tax	2,105	2,245	2,245	2,380
Total Beaches-Recreation		700,610	759,875	759,875	802,735
<u>A7193-Golf Course Administration</u>					
1175	Seasonal Salaries	2,858	10,000	10,000	20,000
4558	General Costs	2,675	2,675	2,675	0
8020	Social Security	219	1,530	1,530	1,530
8021	MTA Tax	10	70	70	70
Total Golf Course Administration		5,761	14,275	14,275	21,600
<u>A7270-Band Concerts</u>					
1175	Seasonal Salaries	36,725	40,000	40,000	40,000
1300	Overtime Salaries	863	410	0	0
4001	Contractual Agreement	105,646	120,615	100,615	100,615
8020	Social Security	2,875	3,050	3,050	3,060
8021	MTA Tax	128	140	140	140
Total Band Concerts		146,236	164,215	143,805	143,815
<u>A7310-Youth Program Administration</u>					
1100	Regular Salaries	453,739	449,730	354,721	548,519
1150	Part Time Salaries	16,951	10,000	10,000	10,000
1300	Overtime Salaries	282	274	0	0
4110	Office Supplies	0	600	0	0
4400	Travel Expenses	273	226	1,100	1,100
4530	Books	0	0	200	200
4720	Conferences & Dues	450	450	1,500	1,500
4950	Other	0	1,250	0	0
8020	Social Security	35,086	43,615	43,615	42,730
8021	MTA Tax	1,560	1,945	1,945	1,900
Total Youth Program Administration		508,341	508,090	413,081	605,949



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7320-Joint Youth Program</u>					
4001	Contractual Agreement	2,575,145	3,055,537	3,055,537	3,042,481
Total Joint Youth Program		2,575,145	3,055,537	3,055,537	3,042,481
<u>A7450-Museum - Fine Arts Heckscher</u>					
4001	Contractual Agreement	485,134	485,134	485,134	485,134
Total Museum - Fine Arts Heckscher		485,134	485,134	485,134	485,134
<u>A7460-Cultural Affairs</u>					
4003	Cold Spring Whaling Museum	23,500	23,500	23,500	23,500
4004	Huntington Historical Property	52,000	52,000	52,000	52,000
4005	Northport Historical Property	16,250	16,250	16,250	16,250
4006	Greenlawn/Centerport Hist Prop	1,900	1,900	1,900	1,900
4007	Walt Whitman Historical	21,000	21,000	21,000	21,000
4009	Huntington Lighthouse	4,900	4,900	4,900	4,900
4012	Public Art Initiative	0	20,200	18,600	15,000
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4700	Advertising	0	2,500	2,500	2,500
Total Cultural Affairs		129,550	152,250	150,650	147,050
<u>A7510-Town Historian</u>					
1100	Regular Salaries	34,520	34,651	34,651	34,520
1150	Part Time Salaries	15,401	15,000	15,000	15,000
4110	Office Supplies	0	15	250	250
4190	Celebrations	1,500	1,500	1,500	1,500
4670	Signs,Road Paint & Markings	0	1,335	1,100	1,100
8020	Social Security	3,466	3,790	3,790	3,790
8021	MTA Tax	154	170	170	170
Total Town Historian		55,042	56,461	56,461	56,330
<u>A7550-Celebrations</u>					
4026	Tulip Festival	7,971	10,000	10,000	10,000
Total Celebrations		7,971	10,000	10,000	10,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A7620-Human Services</u>					
1100	Regular Salaries	323,373	327,954	372,911	315,927
1150	Part Time Salaries	48,876	35,000	35,000	67,000
1300	Overtime Salaries	12,086	12,000	10,000	15,000
4001	Contractual Agreement	1,767	5,233	5,233	5,000
4110	Office Supplies	588	200	200	200
4115	Small Furn & Office Equip	168	200	200	200
4400	Travel Expenses	152	1,648	1,648	1,200
4530	Books	0	600	600	600
4720	Conferences & Dues	0	0	2,000	1,000
8020	Social Security	28,704	28,540	28,540	30,445
8021	MTA Tax	1,276	1,273	1,273	1,355
Total Human Services		416,990	412,647	457,604	437,927
<u>A7624-Sr Citizen C.H.O.R.E</u>					
1100	Regular Salaries	36,164	0	0	0
1150	Part Time Salaries	193,899	146,250	246,250	246,000
4001	Contractual Agreement	4,135	6,500	10,500	11,500
4400	Travel Expenses	7,878	13,000	9,000	13,000
4720	Conferences & Dues	80	450	450	100
8020	Social Security	16,868	15,765	15,765	18,820
8021	MTA Tax	788	705	705	840
Total Sr Citizen C.H.O.R.E		259,813	182,670	282,670	290,260
<u>A8164-Landfill-Smithtown Cell 6</u>					
4990	Refuse Disposal Charges	258,961	321,300	321,300	321,300
Total Landfill-Smithtown Cell 6		258,961	321,300	321,300	321,300
<u>A8166-ENL Post Closure Maintenance</u>					
4220	Electric	20,571	20,000	20,700	23,800
4230	Water	201	1,500	1,500	300
4510	Equip Supplies, Repairs & Main	8,122	6,000	10,000	10,000
4550	Outside Professional	36,600	71,400	67,400	52,000
4650	Building Repair, Maint & Supp	0	500	500	500
Total ENL Post Closure Maintenance		65,494	99,400	100,100	86,600



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A8170-Resource Recovery</u>					
1100	Regular Salaries	246,650	250,811	250,811	260,660
1150	Part Time Salaries	123,281	103,000	103,000	103,000
1300	Overtime Salaries	313	700	700	700
4001	Contractual Agreement	26,387,084	26,315,000	26,315,000	29,500,000
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	0	600	600	600
4720	Conferences & Dues	0	170	170	170
8020	Social Security	27,907	27,035	27,035	27,875
8021	MTA Tax	1,240	1,205	1,205	1,240
Total Resource Recovery		26,786,475	26,699,921	26,699,921	29,895,645
<u>A8560-Organic Garden</u>					
4230	Water	4,487	3,500	5,200	4,800
4290	Other Equipment Rental	375	1,200	1,200	600
4500	Printing/Scanning	0	500	500	0
4570	Service Contracts	1,575	1,500	1,500	1,500
4680	Surfacing Materials	0	500	500	0
Total Organic Garden		6,437	7,200	8,900	6,900
<u>A8565-Solid Waste Recycling</u>					
1100	Regular Salaries	404,984	475,264	475,264	502,910
1300	Overtime Salaries	17,316	20,000	20,000	20,000
2600	Equipment & Machinery	0	330	330	0
4110	Office Supplies	0	100	100	100
4230	Water	225	300	300	300
4470	Uniforms	1,434	1,800	1,800	1,800
4500	Printing/Scanning	0	1,670	1,670	2,000
4510	Equip Supplies, Repairs & Main	1,307	2,500	2,500	1,500
4520	Vehicle Repairs, Supplies	7,493	20,000	20,000	20,000
4550	Outside Professional	1,394	3,521	3,521	1,400
4620	Medical & Safety Supplies	0	300	300	300
4650	Building Repair, Maint & Supp	0	11,000	11,000	1,000
4950	Other	1,463	16,300	16,300	0
4990	Refuse Disposal Charges	121,720	104,200	104,200	122,500
8020	Social Security	31,361	34,915	34,915	40,005
8021	MTA Tax	1,394	1,555	1,555	1,780
Total Solid Waste Recycling		590,090	693,755	693,755	715,595



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A8684-Plan & Manage Development</u>					
4043	Economic Development	16,300	59,006	59,006	35,000
Total Plan & Manage Development		16,300	59,006	59,006	35,000
<u>A8790-Maritime Services Admin</u>					
1100	Regular Salaries	233,525	267,774	267,774	274,142
1200	Non-Permanent Salaries	645	0	0	0
1300	Overtime Salaries	7,541	6,000	0	9,000
1400	Summer Casual Salaries	22,564	40,000	40,000	60,000
4000	Credit Card Fees	8,773	13,000	18,000	2,000
4110	Office Supplies	180	250	250	250
4120	Fuel for Vehicle & Equipment	0	5,000	10,000	10,000
4290	Other Equipment Rental	0	325	0	0
4400	Travel Expenses	697	1,200	1,200	1,200
4470	Uniforms	498	0	0	0
4500	Printing/Scanning	3,584	3,000	3,000	4,500
4510	Equip Supplies, Repairs & Main	1,400	1,900	2,000	2,000
4511	Pumpout Repairs	97	175	1,500	2,500
4550	Outside Professional	42,900	43,000	43,000	47,000
4620	Medical & Safety Supplies	0	200	200	200
4720	Conferences & Dues	303	400	300	300
4762	Natural Marine Resources	28,047	28,000	28,000	28,000
8020	Social Security	16,436	23,470	23,470	26,250
8021	MTA Tax	730	1,050	1,050	1,170
Total Maritime Services Admin		367,919	434,744	439,744	468,512
<u>A8793-Waste Management Admin</u>					
1100	Regular Salaries	323,585	348,585	348,585	349,921
4110	Office Supplies	291	800	800	800
4400	Travel Expenses	213	200	200	200
4550	Outside Professional	362	0	0	0
4720	Conferences & Dues	1,210	3,165	3,165	3,165
8020	Social Security	24,388	26,580	26,580	26,770
8021	MTA Tax	1,085	1,185	1,185	1,190
Total Waste Management Admin		351,134	380,515	380,515	382,046
<u>A8845-Services to the Handicapped</u>					
1150	Part Time Salaries	218	0	0	0
1400	Summer Casual Salaries	3,803	10,000	10,000	10,000
8020	Social Security	308	765	765	765
8021	MTA Tax	14	35	35	35
Total Services to the Handicapped		4,342	10,800	10,800	10,800



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A9010-State Retirement</u>					
8010	State Retirement	4,754,709	5,556,386	5,556,386	5,556,386
Total State Retirement		4,754,709	5,556,386	5,556,386	5,556,386
<u>A9030-Social Security</u>					
8020	Social Security	78,540	56,000	56,000	56,000
Total Social Security		78,540	56,000	56,000	56,000
<u>A9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,359,082	1,531,250	2,109,059	1,500,000
Total Worker's Compensation		1,359,082	1,531,250	2,109,059	1,500,000
<u>A9045-Life Insurance</u>					
8040	Life Insurance	34,130	44,000	50,000	50,000
Total Life Insurance		34,130	44,000	50,000	50,000
<u>A9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	108,544	130,000	130,000	130,000
Total Unemployment Insurance		108,544	130,000	130,000	130,000
<u>A9055-Disability Insurance</u>					
8060	Disability Insurance	54,439	90,000	90,000	90,000
Total Disability Insurance		54,439	90,000	90,000	90,000
<u>A9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	8,595,972	9,360,000	9,800,000	10,850,000
8071	Retiree Health Insurance	4,078,307	4,850,000	4,850,000	5,300,000
8072	Medicare Reimbursement	704,190	676,000	775,000	806,000
Total Hospital / Medical Insurance		13,378,469	14,886,000	15,425,000	16,956,000
<u>A9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	627,674	656,440	663,000	675,000
Total Welfare Fund-White Collar/Appt		627,674	656,440	663,000	675,000
<u>A9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	250,989	270,000	270,000	270,000
8100	Retirement Accrual Payout	778,350	350,000	350,000	350,000
8101	Accrual Payout	248,315	248,000	248,000	248,000
Total Misc. Salaried Benefits		1,277,654	868,000	868,000	868,000
<u>A9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,237,241	4,300,000	4,300,000	4,300,000
7000	Interest on Indebtedness	1,288,914	1,350,000	1,350,000	1,250,000
Total Serial Bonds		5,526,155	5,650,000	5,650,000	5,550,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>A9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	3,361,257	2,213,923	2,213,922	0
Total Interfund Trans - Capital Cash		3,361,257	2,213,923	2,213,922	0
Fund Total		113,632,774	121,421,054	120,747,516	124,631,013



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B0599-Part Town</u>					
0599R	Appropriated Fund Balance	0	500,000	500,000	0
Total Part Town		0	500,000	500,000	0
<u>B1001-Part Town</u>					
1001	Real Property Taxes	5,182,440	5,159,458	5,159,458	3,304,198
Total Part Town		5,182,440	5,159,458	5,159,458	3,304,198
<u>B1081-Part Town</u>					
1081	Other Payments Lieu of Taxes	24,518	22,187	22,187	22,187
Total Part Town		24,518	22,187	22,187	22,187
<u>B1090-Part Town</u>					
1090	Interest & Penalties	0	1,000	1,000	1,000
Total Part Town		0	1,000	1,000	1,000
<u>B1240-Part Town</u>					
1240	Comptroller's Fee - Ret Checks	360	500	500	500
Total Part Town		360	500	500	500
<u>B1255-Part Town</u>					
1255	Clerk Fees	42,450	10,000	18,600	100,000
Total Part Town		42,450	10,000	18,600	100,000
<u>B1260-Part Town</u>					
1260	FOIL Request	94	2,000	2,000	2,000
Total Part Town		94	2,000	2,000	2,000
<u>B1289-Other Departmental Income</u>					
1289	Other Departmental Income	151,275	3,220	186,676	0
Total Other Departmental Income		151,275	3,220	186,676	0
<u>B1540-Part Town</u>					
1540	Fire Inspection Fees	593,688	625,000	500,000	625,000
Total Part Town		593,688	625,000	500,000	625,000
<u>B1560-Part Town</u>					
1560	Building Department	4,081,648	4,100,000	4,100,000	5,500,000
Total Part Town		4,081,648	4,100,000	4,100,000	5,500,000
<u>B1601-Part Town</u>					
1601	Registrar Fees (Pub Health)	279,540	250,000	250,000	250,000
Total Part Town		279,540	250,000	250,000	250,000
<u>B2110-Part Town</u>					
2110	Zoning Fees	90,935	138,000	138,000	138,000
Total Part Town		90,935	138,000	138,000	138,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B2115-Part Town</u>					
2115	Planning Board Fees	282,387	300,000	300,000	650,000
Total Part Town		282,387	300,000	300,000	650,000
<u>B2189-Other Home & Comm Serv Inc</u>					
2189	Other Home & Community Service	283,267	0	0	0
Total Other Home & Comm Serv Inc		283,267	0	0	0
<u>B2401-Part Town</u>					
2401	Interest & Earnings	122,685	75,000	300,000	190,000
Total Part Town		122,685	75,000	300,000	190,000
<u>B2408-Part Town</u>					
2408	Interest/Miscellaneous Reserve	13,812	0	0	0
Total Part Town		13,812	0	0	0
<u>B2412-Part Town</u>					
2412	Rental Registration	355,525	375,000	375,000	375,000
Total Part Town		355,525	375,000	375,000	375,000
<u>B2545-GIS Licenses</u>					
2545	Other Licences	43,190	40,000	40,000	43,000
Total GIS Licenses		43,190	40,000	40,000	43,000
<u>B2555-Part Town</u>					
2555	Accessory Apartment Permits	177,681	650,000	650,000	650,000
Total Part Town		177,681	650,000	650,000	650,000
<u>B2559-Part Town</u>					
2559	Accessory Apartments Penalties	1,550	10,000	2,400	10,000
Total Part Town		1,550	10,000	2,400	10,000
<u>B2590-Part Town</u>					
2590	Other Permits - Town Eng	141,416	90,000	90,000	90,000
Total Part Town		141,416	90,000	90,000	90,000
<u>B2595-Part Town</u>					
2595	Sign Permits	289,586	300,000	216,900	300,000
Total Part Town		289,586	300,000	216,900	300,000
<u>B2701-Part Town</u>					
2701	Refund Of PR YRS Expend	8,813	0	0	0
Total Part Town		8,813	0	0	0
<u>B2705-Part Town</u>					
2705	Gifts & Donations	1,000	495	0	0
Total Part Town		1,000	495	0	0



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B2709-Part Town</u>					
2709	Employee/Retiree Contributions	252,383	270,000	270,000	270,000
Total Part Town		252,383	270,000	270,000	270,000
<u>B2770-Part Town</u>					
2770	Unclassified Revenues	23,000	0	0	0
Total Part Town		23,000	0	0	0
<u>B3089-State Aid Other</u>					
3089	State Aid, Other	46,800	0	0	0
Total State Aid Other		46,800	0	0	0
Fund Total		12,490,040	12,921,860	13,122,721	12,520,885



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	55	2,500	2,500	2,500
Total Fiscal Agent Fees		55	2,500	2,500	2,500
<u>B1420-Town Attorney</u>					
1150	Part Time Salaries	69,999	70,000	70,000	40,000
4551	Outside Professional - Legal	0	15,000	15,000	15,000
8020	Social Security	5,098	5,340	5,340	5,355
8021	MTA Tax	227	240	240	240
Total Town Attorney		75,324	90,580	90,580	60,595
<u>B1620-Building Department</u>					
1100	Regular Salaries	1,808,454	1,799,664	1,799,420	1,923,235
1150	Part Time Salaries	65,703	87,000	87,000	87,000
1300	Overtime Salaries	134,366	120,000	120,000	120,000
1400	Summer Casual Salaries	0	5,000	5,000	0
4000	Credit Card Fees	18,582	15,000	15,000	15,000
4110	Office Supplies	1,205	1,500	1,500	1,500
4115	Small Furn & Office Equip	0	4,473	4,473	0
4122	Computer Supp, Software	1,997	4,000	4,000	4,000
4400	Travel Expenses	0	250	250	250
4470	Uniforms	711	500	500	500
4500	Printing/Scanning	330	0	0	2,000
4570	Service Contracts	2,215	3,000	3,000	3,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	149,234	159,985	159,985	162,965
8021	MTA Tax	6,847	7,110	7,110	7,245
Total Building Department		2,189,645	2,207,982	2,207,738	2,327,195
<u>B1680-Information Technology</u>					
2220	Townwide Computerization	5,700	0	0	0
4550	Outside Professional	65,125	109,846	109,846	15,000
4570	Service Contracts	207,401	173,988	173,988	170,100
Total Information Technology		278,226	283,835	283,835	185,100
<u>B1910-Unallocated Insurance</u>					
4150	Insurance	65,441	70,000	70,000	76,000
Total Unallocated Insurance		65,441	70,000	70,000	76,000
<u>B1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B1990-Contingency</u>					
1100	Regular Salaries	0	168,773	100,000	0
Total Contingency		0	168,773	100,000	0
<u>B3310-Transportation-Traffic Safety</u>					
1100	Regular Salaries	337,122	338,348	338,348	352,710
1175	Seasonal Salaries	4,608	1,250	1,250	3,850
1300	Overtime Salaries	87	2,000	2,000	2,000
1400	Summer Casual Salaries	0	2,600	2,600	0
2222	Computer Software & Programs	0	250	250	250
2600	Equipment & Machinery	4,286	1,000	1,000	1,000
2775	Traffic Signalization	9,500	140,500	140,500	0
4110	Office Supplies	249	1,000	1,000	1,000
4470	Uniforms	552	500	500	500
4480	Photography	0	200	200	200
4510	Equip Supplies, Repairs & Main	0	500	500	500
4530	Books	0	500	500	500
4550	Outside Professional	7,880	40,000	40,000	40,000
4560	Maintenance Of Equip-Traffic	319,465	300,000	300,000	300,000
4570	Service Contracts	1,267	0	0	0
4720	Conferences & Dues	305	500	500	500
4770	Small Tools & Equipment	463	1,000	1,000	1,000
8020	Social Security	28,909	32,325	32,325	27,430
8021	MTA Tax	1,304	1,445	1,445	1,220
Total Transportation-Traffic Safety		715,998	863,918	863,918	732,660
<u>B3620-Fire Prevention - Sfty Inspect</u>					
1100	Regular Salaries	426,465	417,566	417,566	439,664
1150	Part Time Salaries	116,010	165,000	165,000	150,000
1300	Overtime Salaries	35,659	40,000	40,000	40,000
2200	Office Equipment	0	1,000	1,000	1,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	500	500	500
4470	Uniforms	1,707	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	592	335	335	600
8020	Social Security	42,081	48,560	48,560	48,170
8021	MTA Tax	2,063	2,130	2,130	2,145
Total Fire Prevention - Sfty Inspect		624,577	681,091	681,091	688,079



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B3621-Rental Registration</u>					
1100	Regular Salaries	190,027	203,879	203,879	211,884
1300	Overtime Salaries	709	0	2,245	0
8020	Social Security	14,357	15,550	15,550	16,210
8021	MTA Tax	638	695	695	720
Total Rental Registration		205,732	220,124	222,369	228,814
<u>B3622-Zoning & Building Inspections</u>					
1100	Regular Salaries	901,689	852,994	819,292	943,995
1300	Overtime Salaries	33,037	10,000	11,530	10,000
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	3,336	3,000	3,000	3,000
4520	Vehicle Repairs, Supplies	2,670	2,500	1,000	1,000
4770	Small Tools & Equipment	0	0	1,500	1,500
8020	Social Security	66,595	71,127	71,127	72,985
8021	MTA Tax	3,390	3,164	3,164	3,245
Total Zoning & Building Inspections		1,010,718	943,285	911,113	1,036,225
<u>B4020-Registrar Of Vital Statistics</u>					
1100	Regular Salaries	88,420	134,944	134,944	139,366
1150	Part Time Salaries	288	0	0	0
1175	Seasonal Salaries	3,484	14,000	14,000	11,250
1300	Overtime Salaries	449	1,000	1,000	1,000
4110	Office Supplies	2,430	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	0	450	450	450
8020	Social Security	6,662	11,740	11,740	11,600
8021	MTA Tax	296	525	525	515
Total Registrar Of Vital Statistics		102,030	164,659	164,659	166,181
<u>B8010-Zoning Board Of Appeals</u>					
1100	Regular Salaries	114,384	112,000	112,000	112,000
4460	Outside Stenographic	17,460	30,000	30,000	30,000
4550	Outside Professional	27,398	17,000	15,000	15,000
4700	Advertising	8,417	13,048	13,048	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	8,721	8,540	8,540	8,570
8021	MTA Tax	389	385	385	385
Total Zoning Board Of Appeals		176,768	181,473	179,473	178,455



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B8020-Planning Department</u>					
1100	Regular Salaries	1,291,568	1,306,625	1,233,739	1,374,483
1150	Part Time Salaries	38,995	30,000	30,000	30,000
1300	Overtime Salaries	10,232	9,300	6,300	6,300
1400	Summer Casual Salaries	0	1,000	6,000	6,000
2103	Land Improvements	890	0	0	0
4043	Economic Development	0	2,500	2,500	2,500
4110	Office Supplies	520	1,500	1,500	1,500
4115	Small Furn & Office Equip	0	2,000	2,000	2,000
4122	Computer Supp, Software	138	4,500	4,500	4,500
4400	Travel Expenses	0	250	250	250
4470	Uniforms	0	310	310	0
4490	Drafting	0	140	140	750
4530	Books	0	500	500	500
4550	Outside Professional	43,214	59,474	49,474	20,000
4570	Service Contracts	0	7,800	17,800	17,800
4650	Building Repair, Maint & Supp	150	795	795	0
4670	Signs,Road Paint & Markings	4,014	5,000	5,000	5,000
4720	Conferences & Dues	385	2,000	2,000	2,000
8020	Social Security	99,168	104,325	104,325	108,385
8021	MTA Tax	4,408	4,655	4,655	4,820
Total Planning Department		1,493,683	1,542,674	1,471,788	1,586,788
<u>B8025-Planning Board</u>					
1100	Regular Salaries	110,269	112,000	112,000	112,000
4000	Credit Card Fees	1,046	1,500	1,500	1,500
4460	Outside Stenographic	2,086	4,000	4,000	4,000
4700	Advertising	1,280	3,141	3,141	3,000
8020	Social Security	7,127	8,540	8,540	8,570
8021	MTA Tax	317	385	385	385
Total Planning Board		122,124	129,566	129,566	129,455
<u>B8036-Accessory Apt Code Compliance</u>					
1100	Regular Salaries	216,038	192,477	192,477	202,497
1150	Part Time Salaries	17,500	40,000	40,000	40,000
1300	Overtime Salaries	395	0	200	0
4000	Credit Card Fees	2,069	4,000	4,000	4,000
4110	Office Supplies	194	500	500	500
4460	Outside Stenographic	1,743	3,500	3,500	3,500
4700	Advertising	2,728	3,500	3,500	3,500
8020	Social Security	16,874	17,505	17,505	18,555
8021	MTA Tax	750	780	780	825
Total Accessory Apt Code Compliance		258,290	262,262	262,462	273,377



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B8710-Conservation Board</u>					
1150	Part Time Salaries	0	15,000	15,000	15,000
8020	Social Security	0	1,145	1,145	1,150
8021	MTA Tax	0	55	55	55
Total Conservation Board		0	16,200	16,200	16,205
<u>B9010-State Retirement</u>					
8010	State Retirement	838,093	945,383	945,383	943,910
Total State Retirement		838,093	945,383	945,383	943,910
<u>B9030-Social Security</u>					
8020	Social Security	25,527	26,500	26,500	26,500
Total Social Security		25,527	26,500	26,500	26,500
<u>B9040-Worker's Compensation</u>					
8030	Worker's Compensation	186,986	150,000	150,000	150,000
Total Worker's Compensation		186,986	150,000	150,000	150,000
<u>B9045-Life Insurance</u>					
8040	Life Insurance	7,666	12,000	12,000	12,000
Total Life Insurance		7,666	12,000	12,000	12,000
<u>B9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	8,206	10,846	10,846	10,846
Total Unemployment Insurance		8,206	10,846	10,846	10,846
<u>B9055-Disability Insurance</u>					
8060	Disability Insurance	7,134	20,000	20,000	20,000
Total Disability Insurance		7,134	20,000	20,000	20,000
<u>B9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,498,129	1,840,000	1,840,000	1,800,000
8071	Retiree Health Insurance	758,984	1,000,000	1,000,000	1,000,000
8072	Medicare Reimbursement	189,191	198,000	208,000	217,000
Total Hospital / Medical Insurance		2,446,304	3,038,000	3,048,000	3,017,000
<u>B9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	182,037	207,360	207,360	200,000
Total Welfare Fund-White Collar/Appt		182,037	207,360	207,360	200,000
<u>B9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	0	2,000	2,000	2,000
8100	Retirement Accrual Payout	325,464	90,000	90,000	90,000
8101	Accrual Payout	8,228	56,000	56,000	56,000
Total Misc. Salaried Benefits		333,692	148,000	148,000	148,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>B9710-Serial Bonds</u>					
6000	Principal on Indebtedness	223,951	237,000	237,000	247,000
7000	Interest on Indebtedness	71,094	61,000	61,000	52,000
Total Serial Bonds		295,045	298,000	298,000	299,000
<u>B9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	400,000	500,000	0	0
Total Interfund Trans - Capital Cash		400,000	500,000	0	0
Fund Total		12,052,800	13,191,010	12,529,381	12,520,885



Board of Trustees Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>C2401-Board of Trustees</u>					
2401	Interest & Earnings	10,765	1,900	15,000	4,000
Total Board of Trustees		10,765	1,900	15,000	4,000
<u>C2410-Board of Trustees</u>					
2410	Rental of Real Property	121,478	111,300	111,300	109,500
Total Board of Trustees		121,478	111,300	111,300	109,500
Fund Total		132,244	113,200	126,300	113,500



Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>C1910-Unallocated Insurance</u>					
4150	Insurance	609	700	700	1,000
Total Unallocated Insurance		609	700	700	1,000
<u>C1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	8,769	15,000	15,000	15,000
4550	Outside Professional	0	7,500	7,500	7,500
4551	Outside Professional - Legal	0	10,000	10,000	10,000
Total Taxes & Assessment/Muni Prop		8,769	32,500	32,500	32,500
<u>C7181-BOT Maintenance</u>					
2103	Land Improvements	61,618	80,000	80,000	60,000
2600	Equipment & Machinery	2,750	0	0	20,000
4520	Vehicle Repairs, Supplies	11,935	45,000	45,000	0
4650	Building Repair, Maint & Supp	11,796	0	0	0
Total BOT Maintenance		88,099	125,000	125,000	80,000
Fund Total		97,477	158,200	158,200	113,500



Special Revenue Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>CB1001-Business Improvement Districts</u>					
1001	Real Property Taxes	186,500	186,500	186,500	186,500
Total Business Improvement Districts		186,500	186,500	186,500	186,500
<u>CB1090-Business Improvement Districts</u>					
1090	Interest & Penalties	0	5	5	5
Total Business Improvement Districts		0	5	5	5
Fund Total		186,500	186,505	186,505	186,505



Special Revenue Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>CB8620-Business Improvement Districts</u>					
4001	Contractual Agreement	0	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	87,500
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,000
4045	Huntington Station BID	90,000	90,000	90,000	90,000
Total Business Improvement Districts		186,500	186,505	186,505	186,505
Fund Total		186,500	186,505	186,505	186,505



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>DB0599-Highway Fund</u>					
0599R	Appropriated Fund Balance	0	2,975,000	1,675,000	0
Total Highway Fund		0	2,975,000	1,675,000	0
<u>DB1001-Highway Fund</u>					
1001	Real Property Taxes	35,492,015	35,995,045	35,995,045	35,868,849
Total Highway Fund		35,492,015	35,995,045	35,995,045	35,868,849
<u>DB1081-Highway Fund</u>					
1081	Other Payments Lieu of Taxes	167,555	151,616	151,616	151,616
Total Highway Fund		167,555	151,616	151,616	151,616
<u>DB1260-Highway</u>					
1260	FOIL Request	0	0	42	0
Total Highway		0	0	42	0
<u>DB1789-Other Transportation Income</u>					
1789	Other Transportation Income	333,535	932,691	478,734	0
Total Other Transportation Income		333,535	932,691	478,734	0
<u>DB2401-Highway Fund</u>					
2401	Interest & Earnings	204,330	150,000	750,000	1,000,000
Total Highway Fund		204,330	150,000	750,000	1,000,000
<u>DB2408-Highway Fund</u>					
2408	Interest/Miscellaneous Reserve	16,677	0	0	0
Total Highway Fund		16,677	0	0	0
<u>DB2590-Highway Fund</u>					
2590	Other Permits - Town Eng	157,325	200,000	176,500	200,000
Total Highway Fund		157,325	200,000	176,500	200,000
<u>DB2650-Highway Fund</u>					
2650	Sale of Scrap & Exc Matl	36,230	8,000	1,951	8,000
Total Highway Fund		36,230	8,000	1,951	8,000
<u>DB2680-Highway Fund</u>					
2680	Insurance Recoveries	62,810	9,129	64,224	5,000
Total Highway Fund		62,810	9,129	64,224	5,000
<u>DB2701-Highway Fund</u>					
2701	Refund Of PR YRS Expend	25,076	0	0	0
Total Highway Fund		25,076	0	0	0
<u>DB2709-Highway Fund</u>					
2709	Employee/Retiree Contributions	405,194	400,000	400,000	450,000
Total Highway Fund		405,194	400,000	400,000	450,000



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>DB2710-Premium on Obligations</u>					
2710	Premium on Obligations	239,182	0	0	0
Total Premium on Obligations		239,182	0	0	0
<u>DB2770-Highway Fund</u>					
2770	Unclassified Revenues	29,858	100	19,817	100
Total Highway Fund		29,858	100	19,817	100
<u>DB3089-Highway</u>					
3089	State Aid, Other	58,491	0	0	0
Total Highway		58,491	0	0	0
<u>DB3501-Highway Fund</u>					
3501	State Aid, CHIPS	3,528,605	4,351,799	4,351,799	1,706,000
Total Highway Fund		3,528,605	4,351,799	4,351,799	1,706,000
<u>DB3785-State Aid SEMO</u>					
3785	State Aid - SEMO	1,092,670	0	0	0
Total State Aid SEMO		1,092,670	0	0	0
<u>DB4785-Highway Fund</u>					
4785	Federal Aid - FEMA	4,366,870	0	154,669	0
Total Highway Fund		4,366,870	0	154,669	0
Fund Total		46,216,423	45,173,380	44,219,397	39,389,565



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>DB1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	23,197	45,000	45,000	45,000
Total Fiscal Agent Fees		23,197	45,000	45,000	45,000
<u>DB1680-Information Technology</u>					
2220	Townwide Computerization	18,936	35,000	35,000	40,000
4122	Computer Supp, Software	9,240	6,772	6,772	0
4570	Service Contracts	79,220	107,360	107,360	88,200
Total Information Technology		107,396	149,132	149,132	128,200
<u>DB1910-Unallocated Insurance</u>					
4150	Insurance	202,616	215,000	215,000	235,000
Total Unallocated Insurance		202,616	215,000	215,000	235,000
<u>DB1989-Other General Gov Support</u>					
4180	Employee Assistance Program	5,250	9,000	9,000	9,000
Total Other General Gov Support		5,250	9,000	9,000	9,000
<u>DB1990-Contingency</u>					
1100	Regular Salaries	0	241,782	150,000	0
Total Contingency		0	241,782	150,000	0



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
DB5110-Highway Repairs					
1100	Regular Salaries	8,766,363	9,334,730	9,377,784	9,867,196
1150	Part Time Salaries	126,083	140,000	140,000	160,000
1200	Non-Permanent Salaries	278,810	305,000	305,000	285,000
1300	Overtime Salaries	947,985	500,000	1,133,632	500,000
2100	Furniture and Furnishings	0	2,000	2,000	2,000
2200	Office Equipment	520	1,000	1,000	1,000
2600	Equipment & Machinery	34,204	201,067	198,867	50,000
2776	Roads & Drainage	163,478	22,852	22,852	0
4110	Office Supplies	757	600	600	600
4115	Small Furn & Office Equip	499	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	701,766	750,000	750,000	750,000
4122	Computer Supp, Software	4,991	10,199	10,199	10,000
4210	Telephone	9,576	14,758	14,758	14,000
4230	Water	237	500	500	400
4270	Motor Vehicle Rentals	105	12,000	12,000	50,000
4352	Leaf Bags	286,889	329,361	289,361	325,000
4400	Travel Expenses	514	2,500	2,500	2,500
4470	Uniforms	40,990	41,000	41,000	41,000
4480	Photography	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	83,840	125,574	125,574	120,000
4520	Vehicle Repairs, Supplies	48,440	102,146	102,146	100,000
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	58,535	25,104	25,104	25,000
4620	Medical & Safety Supplies	12,800	10,474	12,675	10,000
4650	Building Repair, Maint & Supp	95,589	154,608	164,608	150,000
4670	Signs,Road Paint & Markings	164,556	305,052	280,052	200,000
4680	Surfacing Materials	288,677	716,404	416,404	400,000
4690	Fertilizer, Seed & Sod	580	4,895	4,895	4,000
4770	Small Tools & Equipment	10,605	17,395	17,395	15,000
4775	Drainage Maintenance	396,753	558,617	608,618	600,000
4850	Tuition	800	7,500	7,500	7,500
8020	Social Security	745,168	799,663	799,663	821,786
8021	MTA Tax	34,283	35,659	35,659	36,790
Total Highway Repairs		13,304,395	14,534,157	14,905,846	14,552,272
DB5112-Capital Highway Improve Prg					
2000	C.H.I.P.S.	3,528,605	4,456,814	4,456,814	1,706,000
Total Capital Highway Improve Prg		3,528,605	4,456,814	4,456,814	1,706,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2023 Forecast</u>	<u>2024 Budget</u>
<u>DB5130-Highway Machinery</u>					
1100	Regular Salaries	1,076,783	1,271,812	1,271,812	1,355,521
1200	Non-Permanent Salaries	13,552	20,000	20,000	20,000
1300	Overtime Salaries	289,737	103,000	287,126	103,000
2400	Communication Equipment	0	0	0	15,000
2600	Equipment & Machinery	26,192	63,850	63,850	40,000
4470	Uniforms	9,879	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	83,680	121,714	121,714	120,000
4520	Vehicle Repairs, Supplies	1,038,098	1,117,047	1,067,047	700,000
4570	Service Contracts	6,275	13,150	13,150	10,000
4770	Small Tools & Equipment	7,942	7,500	7,500	7,500
8020	Social Security	101,079	109,845	109,845	113,107
8021	MTA Tax	4,577	4,900	4,900	5,027
Total Highway Machinery		2,657,794	2,842,818	2,976,944	2,499,155
<u>DB5140-Brush and Weeds</u>					
2600	Equipment & Machinery	26,791	34,000	34,000	15,000
2783	Curbs & Sidewalks	8,526	0	0	0
2784	Trees	291,010	400,000	400,000	400,000
4420	Subcontract Cost	89,430	15,000	80,000	50,000
4510	Equip Supplies, Repairs & Main	14,406	20,963	20,963	20,000
4770	Small Tools & Equipment	5,694	20,000	20,000	20,000
4990	Refuse Disposal Charges	41,730	86,000	86,000	50,000
Total Brush and Weeds		477,588	575,963	640,963	555,000
<u>DB5142-Snow Removal</u>					
1100	Regular Salaries	323,988	500,000	500,000	500,000
1300	Overtime Salaries	716,553	425,000	617,472	425,000
4270	Motor Vehicle Rentals	563,636	750,000	750,000	750,000
4350	Snow Removal Materials	799,471	800,000	800,000	800,000
8020	Social Security	77,942	70,535	70,535	70,763
8021	MTA Tax	3,464	3,145	3,145	3,145
Total Snow Removal		2,485,054	2,548,680	2,741,152	2,548,908
<u>DB9010-State Retirement</u>					
8010	State Retirement	1,811,022	2,337,730	2,337,730	2,337,730
Total State Retirement		1,811,022	2,337,730	2,337,730	2,337,730
<u>DB9030-Social Security</u>					
8020	Social Security	20,932	48,000	48,000	48,000
Total Social Security		20,932	48,000	48,000	48,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>DB9040-Worker's Compensation</u>					
8030	Worker's Compensation	2,161,202	2,000,000	2,000,000	2,000,000
Total Worker's Compensation		2,161,202	2,000,000	2,000,000	2,000,000
<u>DB9045-Life Insurance</u>					
8040	Life Insurance	197	1,000	1,000	1,000
Total Life Insurance		197	1,000	1,000	1,000
<u>DB9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	2,873	75,000	75,000	75,000
Total Unemployment Insurance		2,873	75,000	75,000	75,000
<u>DB9055-Disability Insurance</u>					
8060	Disability Insurance	125	1,300	1,300	1,300
Total Disability Insurance		125	1,300	1,300	1,300
<u>DB9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	3,260,878	3,965,000	3,965,000	4,100,000
8071	Retiree Health Insurance	1,761,557	2,000,000	2,000,000	2,200,000
8072	Medicare Reimbursement	240,780	219,000	265,000	276,000
Total Hospital / Medical Insurance		5,263,215	6,184,000	6,230,000	6,576,000
<u>DB9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	6,950	5,360	7,550	8,000
Total Welfare Fund-White Collar/Appt		6,950	5,360	7,550	8,000
<u>DB9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	170,500	200,000	200,000	200,000
8100	Retirement Accrual Payout	262,743	125,000	125,000	125,000
8101	Accrual Payout	10,874	39,000	39,000	39,000
Total Misc. Salaried Benefits		444,116	364,000	364,000	364,000
<u>DB9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,483,304	4,242,000	4,242,000	4,300,000
7000	Interest on Indebtedness	1,280,253	1,430,000	1,430,000	1,400,000
Total Serial Bonds		5,763,557	5,672,000	5,672,000	5,700,000
<u>DB9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	954,500	3,157,691	99,256	0
Total Interfund Trans - Capital Cash		954,500	3,157,691	99,256	0
Fund Total		39,220,583	45,464,426	43,125,687	39,389,565



Fire Protection Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SF11001-Fire Protection</u>					
1001	Real Property Taxes	1,727,837	1,766,539	1,766,539	1,795,633
Total Fire Protection		1,727,837	1,766,539	1,766,539	1,795,633
<u>SF12401-Fire Protection</u>					
2401	Interest & Earnings	1,351	1,500	30,000	3,000
Total Fire Protection		1,351	1,500	30,000	3,000
<u>SF13089-State Aid Fire Tax</u>					
3089	State Aid, Other	23,493	25,000	25,000	25,000
Total State Aid Fire Tax		23,493	25,000	25,000	25,000
Fund Total		1,752,681	1,793,039	1,821,539	1,823,633



Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SF13410-Fire Protection District #1</u>					
4290	Other Equipment Rental	30,908	34,000	34,000	34,000
4420	Subcontract Cost	1,588,645	1,620,418	1,620,418	1,652,826
4950	Other	23,493	25,000	25,000	25,000
Total Fire Protection District #1		1,643,047	1,679,418	1,679,418	1,711,826
<u>SF19901-Interfund Transfers</u>					
9010	Transfer	106,192	113,621	113,621	111,807
Total Interfund Transfers		106,192	113,621	113,621	111,807
Fund Total		1,749,239	1,793,039	1,793,039	1,823,633



Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SL0599-Street Lighting</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	250,000
Total Street Lighting		0	250,000	250,000	250,000
<u>SL1001-Street Lighting</u>					
1001	Real Property Taxes	3,623,437	3,653,241	3,653,241	3,653,241
Total Street Lighting		3,623,437	3,653,241	3,653,241	3,653,241
<u>SL1081-Street Lighting</u>					
1081	Other Payments Lieu of Taxes	16,743	15,145	15,145	15,145
Total Street Lighting		16,743	15,145	15,145	15,145
<u>SL2401-Street Lighting</u>					
2401	Interest & Earnings	44,860	25,000	125,000	53,000
Total Street Lighting		44,860	25,000	125,000	53,000
<u>SL2408-Streetlighting</u>					
2408	Interest/Miscellaneous Reserve	249	0	0	0
Total Streetlighting		249	0	0	0
<u>SL2701-Street Lighting</u>					
2701	Refund Of PR YRS Expend	4,594	0	0	0
Total Street Lighting		4,594	0	0	0
<u>SL2709-Streetlighting</u>					
2709	Employee/Retiree Contributions	24,067	21,000	21,000	21,000
Total Streetlighting		24,067	21,000	21,000	21,000
Fund Total		3,713,951	3,964,386	4,064,386	3,992,386



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SL1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	0	500	500	500
Total Fiscal Agent Fees		0	500	500	500
<u>SL1680-Information Technology</u>					
4570	Service Contracts	2,982	4,200	4,200	4,200
Total Information Technology		2,982	4,200	4,200	4,200
<u>SL1910-Unallocated Insurance</u>					
4150	Insurance	20,894	23,000	23,000	24,500
Total Unallocated Insurance		20,894	23,000	23,000	24,500
<u>SL5182-Townwide Street Lighting Distr</u>					
1100	Regular Salaries	645,183	677,846	677,846	726,693
1200	Non-Permanent Salaries	7,280	0	0	0
1300	Overtime Salaries	24,077	24,500	36,582	19,000
1400	Summer Casual Salaries	0	0	9,000	0
2222	Computer Software & Programs	0	2,000	2,500	2,500
2313	Leased Motor Vehicles	2,164	4,000	4,000	4,000
2314	Trucks	0	115,994	115,994	0
2600	Equipment & Machinery	502	0	0	0
2785	Streetlights	388,170	529,076	534,076	500,000
4110	Office Supplies	206	250	250	250
4115	Small Furn & Office Equip	0	750	750	750
4120	Fuel for Vehicle & Equipment	31,452	26,000	27,000	31,000
4210	Telephone	29,517	35,000	35,000	35,000
4220	Electric	1,095,431	1,225,000	1,225,000	1,330,000
4470	Uniforms	1,824	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	25,497	19,470	19,470	16,000
4550	Outside Professional	0	10,000	10,000	10,000
4640	Lighting & Electric Supplies	45,579	82,064	82,064	75,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	50,473	53,135	53,135	57,050
8021	MTA Tax	2,380	2,370	2,370	2,535
Total Townwide Street Lighting Distr		2,349,736	2,810,205	2,837,787	2,812,528
<u>SL9010-State Retirement</u>					
8010	State Retirement	111,796	150,000	150,000	150,000
Total State Retirement		111,796	150,000	150,000	150,000
<u>SL9030-Social Security</u>					
8020	Social Security	1,534	7,250	7,250	7,250
Total Social Security		1,534	7,250	7,250	7,250



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SL9040-Worker's Compensation</u>					
8030	Worker's Compensation	45,029	75,000	136,752	129,000
Total Worker's Compensation		45,029	75,000	136,752	129,000
<u>SL9045-Life Insurance</u>					
8040	Life Insurance	49	300	300	591
Total Life Insurance		49	300	300	591
<u>SL9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
Total Unemployment Insurance		0	5,000	5,000	5,000
<u>SL9055-Disability Insurance</u>					
8060	Disability Insurance	63	1,000	1,000	1,000
Total Disability Insurance		63	1,000	1,000	1,000
<u>SL9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	145,110	200,000	200,000	200,000
8071	Retiree Health Insurance	144,837	175,000	175,000	180,000
8072	Medicare Reimbursement	23,317	19,000	25,650	27,000
Total Hospital / Medical Insurance		313,264	394,000	400,650	407,000
<u>SL9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	4,898	5,500	5,500	5,500
Total Welfare Fund-White Collar/Appt		4,898	5,500	5,500	5,500
<u>SL9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	7,480	11,000	11,000	11,000
8100	Retirement Accrual Payout	20,048	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	7,000	7,000
Total Misc. Salaried Benefits		27,528	73,000	73,000	73,000
<u>SL9901-Interfund Transfers</u>					
9010	Transfer	476,578	516,035	516,035	372,317
Total Interfund Transfers		476,578	516,035	516,035	372,317
Fund Total		3,354,351	4,064,990	4,160,974	3,992,386



Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SM10599-Commack Ambulance</u>					
0599R	Appropriated Fund Balance	0	35,700	35,700	0
Total Commack Ambulance		0	35,700	35,700	0
<u>SM11001-Commack Ambulance</u>					
1001	Real Property Taxes	400,348	407,611	407,611	415,763
Total Commack Ambulance		400,348	407,611	407,611	415,763
<u>SM11081-Commack Ambulance</u>					
1081	Other Payments Lieu of Taxes	2,593	2,744	2,744	2,744
Total Commack Ambulance		2,593	2,744	2,744	2,744
<u>SM12389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	33,283	65,000	65,000	65,000
Total Misc Revenue, Other Government		33,283	65,000	65,000	65,000
<u>SM12401-Commack Ambulance</u>					
2401	Interest & Earnings	2,436	1,343	15,000	1,343
Total Commack Ambulance		2,436	1,343	15,000	1,343
<u>SM12680-Commack Ambulance</u>					
2680	Insurance Recoveries	766,621	677,345	677,345	687,843
Total Commack Ambulance		766,621	677,345	677,345	687,843
Fund Total		1,205,281	1,189,743	1,203,400	1,172,693



Commack Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SM14541-Commack Ambulance District</u>					
4001	Contractual Agreement	973,565	1,021,144	985,444	1,005,153
4550	Outside Professional	3,000	7,500	7,500	7,500
Total Commack Ambulance District		976,565	1,028,644	992,944	1,012,653
<u>SM19010-State Retirement</u>					
8011	Vol. Ambulance Service Award	52,712	90,000	90,000	90,000
Total State Retirement		52,712	90,000	90,000	90,000
<u>SM19901-Interfund Transfers</u>					
9010	Transfer	65,569	71,099	71,099	70,040
Total Interfund Transfers		65,569	71,099	71,099	70,040
Fund Total		1,094,846	1,189,743	1,154,043	1,172,693



Huntington Comm. Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SM21001-Huntington Comm. Ambulance</u>					
1001	Real Property Taxes	303,445	354,720	354,720	361,819
Total Huntington Comm. Ambulance		303,445	354,720	354,720	361,819
<u>SM21081-Huntington Comm. Ambulance</u>					
1081	Other Payments Lieu of Taxes	388	0	0	0
Total Huntington Comm. Ambulance		388	0	0	0
<u>SM21090-Huntington Comm. Ambulance</u>					
1090	Interest & Penalties	0	20	20	20
Total Huntington Comm. Ambulance		0	20	20	20
<u>SM22401-Huntington Comm. Ambulance</u>					
2401	Interest & Earnings	5,554	8,350	17,500	20,600
Total Huntington Comm. Ambulance		5,554	8,350	17,500	20,600
<u>SM22680-Huntington Comm. Ambulance</u>					
2680	Insurance Recoveries	2,041,934	2,150,000	2,150,000	2,160,000
Total Huntington Comm. Ambulance		2,041,934	2,150,000	2,150,000	2,160,000
Fund Total		2,351,321	2,513,090	2,522,240	2,542,439



Huntington Comm. Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SM24542-Hunt Community Ambulance</u>					
4001	Contractual Agreement	1,806,430	1,842,559	1,842,559	1,879,410
4550	Outside Professional	3,000	7,500	7,500	7,500
Total Hunt Community Ambulance		1,809,430	1,850,059	1,850,059	1,886,910
<u>SM29010-State Retirement</u>					
8011	Vol. Ambulance Service Award	476,126	500,000	500,000	500,000
Total State Retirement		476,126	500,000	500,000	500,000
<u>SM29901-Interfund Transfers</u>					
9010	Transfer	151,250	163,031	163,031	155,529
Total Interfund Transfers		151,250	163,031	163,031	155,529
Fund Total		2,436,806	2,513,090	2,513,090	2,542,439



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SR0599-Consolidated Refuse Fund</u>					
0599R	Appropriated Fund Balance	0	475,000	475,000	0
Total Consolidated Refuse Fund		0	475,000	475,000	0
<u>SR1001-Consolidated Refuse Fund</u>					
1001	Real Property Taxes	27,866,220	28,091,273	28,091,273	28,086,597
Total Consolidated Refuse Fund		27,866,220	28,091,273	28,091,273	28,086,597
<u>SR1090-Consolidated Refuse Fund</u>					
1090	Interest & Penalties	0	1,000	1,000	1,000
Total Consolidated Refuse Fund		0	1,000	1,000	1,000
<u>SR2130-Consolidated Refuse Fund</u>					
2130	Refuse & Garbage Charges	6,690	6,000	6,000	6,000
Total Consolidated Refuse Fund		6,690	6,000	6,000	6,000
<u>SR2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	9,034	14,250	14,250	14,250
Total Refuse & Garb Serv, Other Gov		9,034	14,250	14,250	14,250
<u>SR2401-Consolidated Refuse Fund</u>					
2401	Interest & Earnings	150,398	100,000	450,000	300,000
Total Consolidated Refuse Fund		150,398	100,000	450,000	300,000
<u>SR2408-Consolidated Refuse</u>					
2408	Interest/Miscellaneous Reserve	741	0	0	0
Total Consolidated Refuse		741	0	0	0
<u>SR2651-Sales of Recycled Materials</u>					
2651	Sales Of Recycled Materials	451,001	420,000	420,000	420,000
Total Sales of Recycled Materials		451,001	420,000	420,000	420,000
<u>SR2665-Consolidated Refuse Fund</u>					
2665	Sale Of Equipment	81,410	0	0	0
Total Consolidated Refuse Fund		81,410	0	0	0
<u>SR2680-Consolidated Refuse Fund</u>					
2680	Insurance Recoveries	13,588	0	0	0
Total Consolidated Refuse Fund		13,588	0	0	0
<u>SR2701-Consolidated Refuse Fund</u>					
2701	Refund Of PR YRS Expend	19,564	0	0	0
Total Consolidated Refuse Fund		19,564	0	0	0
<u>SR2709-Consolidated Refuse</u>					
2709	Employee/Retiree Contributions	123,750	110,000	110,000	110,000
Total Consolidated Refuse		123,750	110,000	110,000	110,000



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SR2710-Premium on Obligations</u>					
2710	Premium on Obligations	18,983	0	0	0
Total Premium on Obligations		18,983	0	0	0
<u>SR3089-State Aid - Other</u>					
3089	State Aid, Other	105,318	0	75,000	75,000
Total State Aid - Other		105,318	0	75,000	75,000
Fund Total		28,846,697	29,217,523	29,642,523	29,012,847



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SR1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	3,325	3,000	3,000	3,000
Total Fiscal Agent Fees		3,325	3,000	3,000	3,000
<u>SR1680-Information Technology</u>					
4570	Service Contracts	21,072	25,500	25,500	25,500
Total Information Technology		21,072	25,500	25,500	25,500
<u>SR1910-Unallocated Insurance</u>					
4150	Insurance	149,891	160,000	160,000	175,000
Total Unallocated Insurance		149,891	160,000	160,000	175,000
<u>SR1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000
<u>SR1990-Contingency</u>					
1100	Regular Salaries	0	50,158	0	0
Total Contingency		0	50,158	0	0



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SR8158-Consolidated Refuse District</u>					
1100	Regular Salaries	3,606,343	3,736,222	3,786,380	3,934,051
1150	Part Time Salaries	109,881	105,000	105,000	105,000
1200	Non-Permanent Salaries	145,955	160,000	160,000	160,000
1300	Overtime Salaries	402,487	300,000	300,000	300,000
2210	Computer, Software & Printers	584	0	0	0
2313	Leased Motor Vehicles	13,753	15,500	16,500	16,500
2314	Trucks	0	195,841	195,841	0
2600	Equipment & Machinery	21,425	14,263	11,300	0
4110	Office Supplies	884	500	500	500
4120	Fuel for Vehicle & Equipment	295,656	254,670	290,000	300,000
4130	Postage	15,600	18,500	18,500	18,500
4210	Telephone	173	3,827	3,827	2,000
4220	Electric	3,229	10,000	10,000	2,200
4230	Water	0	200	200	200
4420	Subcontract Cost	6,752,074	6,800,000	6,800,000	6,800,000
4470	Uniforms	14,435	16,000	16,000	15,000
4500	Printing/Scanning	38,328	31,000	31,000	31,000
4510	Equip Supplies, Repairs & Main	14,368	8,000	8,000	5,500
4520	Vehicle Repairs, Supplies	293,467	303,289	303,289	300,000
4550	Outside Professional	5,274	11,500	11,500	11,500
4620	Medical & Safety Supplies	4,778	2,400	3,400	3,400
4650	Building Repair, Maint & Supp	4,626	10,000	5,000	4,000
4770	Small Tools & Equipment	2,000	3,400	3,400	3,400
4950	Other	60	0	0	0
4990	Refuse Disposal Charges	9,301,577	10,324,497	10,342,760	10,346,260
8020	Social Security	315,809	331,795	331,795	344,180
8021	MTA Tax	14,037	14,795	14,795	15,300
Total Consolidated Refuse District		21,376,802	22,671,199	22,768,987	22,718,491
<u>SR9010-State Retirement</u>					
8010	State Retirement	591,855	650,000	650,000	650,000
Total State Retirement		591,855	650,000	650,000	650,000
<u>SR9030-Social Security</u>					
8020	Social Security	0	23,000	23,000	23,000
Total Social Security		0	23,000	23,000	23,000
<u>SR9040-Worker's Compensation</u>					
8030	Worker's Compensation	685,898	500,000	500,000	500,000
Total Worker's Compensation		685,898	500,000	500,000	500,000



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SR9045-Life Insurance</u>					
8040	Life Insurance	99	500	500	500
Total Life Insurance		99	500	500	500
<u>SR9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	2,748	16,257	16,257	16,257
Total Unemployment Insurance		2,748	16,257	16,257	16,257
<u>SR9055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SR9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,161,359	1,300,000	1,368,000	1,550,000
8071	Retiree Health Insurance	535,026	620,000	620,000	632,000
8072	Medicare Reimbursement	46,947	50,000	51,642	54,000
Total Hospital / Medical Insurance		1,743,332	1,970,000	2,039,642	2,236,000
<u>SR9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,449	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,449	3,000	3,000	3,000
<u>SR9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	60,720	68,000	68,000	68,000
8100	Retirement Accrual Payout	0	55,000	55,000	55,000
8101	Accrual Payout	0	22,000	22,000	22,000
Total Misc. Salaried Benefits		60,720	145,000	145,000	145,000
<u>SR9710-Serial Bonds</u>					
6000	Principal on Indebtedness	185,176	192,000	192,000	210,000
7000	Interest on Indebtedness	60,828	77,000	77,000	62,000
Total Serial Bonds		246,004	269,000	269,000	272,000
<u>SR9901-Interfund Transfers</u>					
9010	Transfer	2,321,381	2,455,036	2,455,036	2,238,599
Total Interfund Transfers		2,321,381	2,455,036	2,455,036	2,238,599
<u>SR9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	0	300,000	0	0
Total Interfund Trans - Capital Cash		0	300,000	0	0
Fund Total		27,209,077	29,248,150	29,065,422	29,012,847



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS10511-Huntington Sewer</u>					
0511R	Appropriated Reserves	0	0	0	35,000
Total Huntington Sewer		0	0	0	35,000
<u>SS10599-Huntington Sewer</u>					
0599R	Appropriated Fund Balance	0	300,000	300,000	0
Total Huntington Sewer		0	300,000	300,000	0
<u>SS11001-Huntington Sewer</u>					
1001	Real Property Taxes	4,892,335	4,892,335	4,892,335	4,891,953
Total Huntington Sewer		4,892,335	4,892,335	4,892,335	4,891,953
<u>SS11090-Huntington Sewer</u>					
1090	Interest & Penalties	0	500	500	500
Total Huntington Sewer		0	500	500	500
<u>SS11120-Huntington Sewer</u>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
Total Huntington Sewer		144,701	144,701	144,701	144,701
<u>SS12122-Huntington Sewer</u>					
2122	Sewer Charges	375,891	300,000	300,000	300,000
Total Huntington Sewer		375,891	300,000	300,000	300,000
<u>SS12401-Huntington Sewer</u>					
2401	Interest & Earnings	44,442	25,000	125,000	50,000
Total Huntington Sewer		44,442	25,000	125,000	50,000
<u>SS12408-Huntington Sewer</u>					
2408	Interest/Miscellaneous Reserve	418	0	0	0
Total Huntington Sewer		418	0	0	0
<u>SS12680-Huntington Sewer</u>					
2680	Insurance Recoveries	2,730	0	0	0
Total Huntington Sewer		2,730	0	0	0
<u>SS12709-Huntington Sewer</u>					
2709	Employee/Retiree Contributions	46,785	45,000	45,000	45,000
Total Huntington Sewer		46,785	45,000	45,000	45,000
<u>SS13089-State Aid - Other</u>					
3089	State Aid, Other	9,248	0	0	0
Total State Aid - Other		9,248	0	0	0
<u>SS14785-Federal Aid FEMA</u>					
4785	Federal Aid - FEMA	4,742	0	0	0
Total Federal Aid FEMA		4,742	0	0	0



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
Fund Total		<u>5,521,292</u>	<u>5,707,536</u>	<u>5,807,536</u>	<u>5,467,154</u>



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	43	4,000	4,000	4,000
Total Fiscal Agent Fees		43	4,000	4,000	4,000
<u>SS11680-Information Technology</u>					
4570	Service Contracts	3,012	5,000	5,000	5,000
Total Information Technology		3,012	5,000	5,000	5,000
<u>SS11910-Unallocated Insurance</u>					
4150	Insurance	29,901	33,000	33,000	34,000
Total Unallocated Insurance		29,901	33,000	33,000	34,000
<u>SS11989-Other General Gov Support</u>					
4180	Employee Assistance Program	750	1,500	1,500	1,500
Total Other General Gov Support		750	1,500	1,500	1,500
<u>SS18131-Huntington Sewer District</u>					
1100	Regular Salaries	1,445,041	1,424,176	1,424,176	1,483,401
1200	Non-Permanent Salaries	0	5,000	0	0
1300	Overtime Salaries	198,441	160,000	160,000	160,000
2102	Building Improvements	0	10,000	10,000	0
2313	Leased Motor Vehicles	8,527	7,000	12,000	12,000
2600	Equipment & Machinery	15,799	7,000	27,000	45,000
4110	Office Supplies	50	1,000	1,000	1,000
4120	Fuel for Vehicle & Equipment	17,743	12,000	16,500	19,000
4130	Postage	1,209	2,500	2,500	2,500
4210	Telephone	332	7,394	7,394	3,876
4220	Electric	308,466	300,000	342,600	350,000
4230	Water	6,014	8,000	8,000	7,200
4470	Uniforms	4,521	5,300	5,300	5,000
4510	Equip Supplies, Repairs & Main	86,810	122,388	122,388	100,000
4520	Vehicle Repairs, Supplies	18,220	32,988	32,988	27,500
4550	Outside Professional	103,011	151,749	151,749	135,000
4570	Service Contracts	36,480	72,548	72,548	60,000
4610	Supplies	47,194	90,000	65,000	50,000
4620	Medical & Safety Supplies	0	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	17,461	17,500	17,500	2,500
4660	Heating Oil	18,205	20,000	20,000	18,100
4665	Natural Gas	33,680	54,950	54,950	60,000
4770	Small Tools & Equipment	1,200	0	0	0
4990	Refuse Disposal Charges	282,517	310,000	315,000	350,000
8020	Social Security	121,929	120,795	120,795	125,720
8021	MTA Tax	5,419	5,390	5,390	5,590
Total Huntington Sewer District		2,778,268	2,949,178	2,996,278	3,024,887



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS19010-State Retirement</u>					
8010	State Retirement	236,587	305,000	305,000	305,000
Total State Retirement		236,587	305,000	305,000	305,000
<u>SS19030-Social Security</u>					
8020	Social Security	0	10,436	10,436	10,436
Total Social Security		0	10,436	10,436	10,436
<u>SS19040-Worker's Compensation</u>					
8030	Worker's Compensation	174,317	100,000	120,000	120,000
Total Worker's Compensation		174,317	100,000	120,000	120,000
<u>SS19045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	7,000	7,000	7,000
Total Unemployment Insurance		0	7,000	7,000	7,000
<u>SS19055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SS19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	466,079	520,000	520,000	560,000
8071	Retiree Health Insurance	222,771	300,000	300,000	275,000
8072	Medicare Reimbursement	49,995	48,000	55,000	58,000
Total Hospital / Medical Insurance		738,845	868,000	875,000	893,000
<u>SS19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	21,120	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 Misc. Salaried Benefits		21,120	83,000	83,000	83,000
<u>SS19710-Serial Bonds</u>					
6000	Principal on Indebtedness	321,806	238,000	238,000	265,000
7000	Interest on Indebtedness	72,867	63,000	63,000	76,000
Total Serial Bonds		394,673	301,000	301,000	341,000
<u>SS19901-Interfund Transfers</u>					
9010	Transfer	793,774	787,413	787,413	637,331
Total Interfund Transfers		793,774	787,413	787,413	637,331



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	490,000	300,000	0	0
Total Interfund Trans - Capital Cash		490,000	300,000	0	0
Fund Total		5,661,290	5,755,527	5,529,627	5,467,154



Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS21001-Centerport Sewer</u>					
1001	Real Property Taxes	169,644	170,634	170,634	170,634
Total Centerport Sewer		169,644	170,634	170,634	170,634
<u>SS22401-Centerport Sewer</u>					
2401	Interest & Earnings	3,049	500	8,000	1,000
Total Centerport Sewer		3,049	500	8,000	1,000
Fund Total		172,693	171,134	178,634	171,634



Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS21910-Unallocated Insurance</u>					
4150	Insurance	913	1,000	1,000	1,200
Total Unallocated Insurance		913	1,000	1,000	1,200
<u>SS28132-Centerport Sewer</u>					
1300	Overtime Salaries	0	7,000	7,000	7,000
4220	Electric	7,939	8,000	8,400	9,600
4230	Water	270	500	500	400
4420	Subcontract Cost	68,329	115,000	115,000	115,000
4510	Equip Supplies, Repairs & Main	6,584	8,000	8,000	8,000
4550	Outside Professional	5,404	11,398	10,000	8,200
4650	Building Repair, Maint & Supp	6,813	12,600	12,600	12,600
8020	Social Security	0	535	535	504
8021	MTA Tax	0	25	25	25
Total Centerport Sewer		95,339	163,058	162,060	161,329
<u>SS29901-Interfund Transfers</u>					
9010	Transfer	7,399	8,474	8,474	9,105
Total Interfund Transfers		7,399	8,474	8,474	9,105
Fund Total		103,651	172,532	171,534	171,634



Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS30599-Waste Water Disposal</u>					
0599R	Appropriated Fund Balance	0	185,000	185,000	0
Total Waste Water Disposal		0	185,000	185,000	0
<u>SS32130-Waste Water Disposal</u>					
2130	Refuse & Garbage Charges	1,239,736	1,460,000	1,460,000	1,460,000
Total Waste Water Disposal		1,239,736	1,460,000	1,460,000	1,460,000
<u>SS32401-Waste Water Disposal</u>					
2401	Interest & Earnings	9,959	3,950	15,000	16,000
Total Waste Water Disposal		9,959	3,950	15,000	16,000
<u>SS32408-Waste Water Disposal</u>					
2408	Interest/Miscellaneous Reserve	27	0	0	0
Total Waste Water Disposal		27	0	0	0
<u>SS32709-Waste Water District</u>					
2709	Employee/Retiree Contributions	8,069	6,800	6,800	8,000
Total Waste Water District		8,069	6,800	6,800	8,000
Fund Total		1,257,790	1,655,750	1,666,800	1,484,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS31380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	9	500	500	500
Total Fiscal Agent Fees		9	500	500	500
<u>SS31910-Unallocated Insurance</u>					
4150	Insurance	8,005	8,000	8,000	9,200
Total Unallocated Insurance		8,005	8,000	8,000	9,200
<u>SS38133-Waste Water Disposal</u>					
1100	Regular Salaries	255,772	256,480	256,480	269,855
1300	Overtime Salaries	17,407	40,000	40,000	30,000
2102	Building Improvements	0	2,354	2,354	0
2600	Equipment & Machinery	69,838	24,000	44,000	45,000
4000	Credit Card Fees	24,246	15,450	14,200	0
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric	205,644	200,000	200,000	200,000
4230	Water	201	300	300	300
4470	Uniforms	1,197	500	500	500
4510	Equip Supplies, Repairs & Main	78,080	101,670	102,170	90,000
4520	Vehicle Repairs, Supplies	4,617	4,500	4,500	3,500
4550	Outside Professional	10,779	12,511	12,511	8,000
4570	Service Contracts	3,615	21,050	21,050	13,000
4610	Supplies	113,018	137,200	112,200	97,200
4650	Building Repair, Maint & Supp	10,606	31,700	31,700	31,000
4660	Heating Oil	6,468	0	7,200	8,200
4665	Natural Gas	22,453	20,000	23,200	27,100
4770	Small Tools & Equipment	1,250	1,250	1,250	1,250
4990	Refuse Disposal Charges	126,240	162,500	167,500	200,000
8020	Social Security	20,199	22,610	22,610	23,705
8021	MTA Tax	898	1,010	1,010	1,114
Total Waste Water Disposal		972,530	1,055,584	1,065,234	1,050,224
<u>SS39010-State Retirement</u>					
8010	State Retirement	40,019	60,000	60,000	55,000
Total State Retirement		40,019	60,000	60,000	55,000
<u>SS39030-Social Security</u>					
8020	Social Security	0	2,437	2,437	2,437
Total Social Security		0	2,437	2,437	2,437
<u>SS39040-Worker's Compensation</u>					
8030	Worker's Compensation	25,526	5,000	5,000	5,000
Total Worker's Compensation		25,526	5,000	5,000	5,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SS39045-Life Insurance</u>					
8040	Life Insurance	0	0	500	500
Total Life Insurance		0	0	500	500
<u>SS39050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	0	1,000	1,000
Total Unemployment Insurance		0	0	1,000	1,000
<u>SS39055-Disability Insurance</u>					
8060	Disability Insurance	0	0	250	250
Total Disability Insurance		0	0	250	250
<u>SS39060-Hospital / Medical Insurance</u>					
8070	Health Insurance	58,573	66,000	96,000	105,000
8071	Retiree Health Insurance	18,030	27,000	27,000	24,000
8072	Medicare Reimbursement	4,082	4,000	4,500	5,000
Total Hospital / Medical Insurance		80,685	97,000	127,500	134,000
<u>SS39070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	3,960	5,000	5,000	5,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	0	2,000	2,000	2,000
Total Misc. Salaried Benefits		3,960	9,000	9,000	9,000
<u>SS39710-Serial Bonds</u>					
6000	Principal on Indebtedness	50,158	52,000	52,000	53,000
7000	Interest on Indebtedness	11,907	11,000	11,000	11,000
Total Serial Bonds		62,065	63,000	63,000	64,000
<u>SS39901-Interfund Transfers</u>					
9010	Transfer	170,407	193,713	193,713	152,889
Total Interfund Transfers		170,407	193,713	193,713	152,889
<u>SS39950-Interfund Trans - Capital Cash</u>					
9010	Transfer	85,000	185,000	0	0
Total Interfund Trans - Capital Cash		85,000	185,000	0	0
Fund Total		1,448,206	1,679,234	1,536,134	1,484,000



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SW10511-Dix Hills Water District</u>					
0511R	Appropriated Reserves	0	0	0	68,000
Total Dix Hills Water District		0	0	0	68,000
<u>SW10599-Dix Hills Water District</u>					
0599R	Appropriated Fund Balance	0	266,250	250,000	0
Total Dix Hills Water District		0	266,250	250,000	0
<u>SW11001-Dix Hills Water District</u>					
1001	Real Property Taxes	3,051,968	3,108,646	3,108,646	3,855,947
Total Dix Hills Water District		3,051,968	3,108,646	3,108,646	3,855,947
<u>SW11030-Dix Hills Water District</u>					
1030	Unpaid Water Bills	187,086	100,000	100,000	100,000
Total Dix Hills Water District		187,086	100,000	100,000	100,000
<u>SW11240-Dix Hills Water District</u>					
1240	Comptroller's Fee - Ret Checks	941	250	250	250
Total Dix Hills Water District		941	250	250	250
<u>SW12140-Dix Hills Water District</u>					
2140	Metered Water Sales	2,375,547	2,350,000	2,350,000	2,350,000
Total Dix Hills Water District		2,375,547	2,350,000	2,350,000	2,350,000
<u>SW12401-Dix Hills Water District</u>					
2401	Interest & Earnings	74,749	20,000	190,000	100,000
Total Dix Hills Water District		74,749	20,000	190,000	100,000
<u>SW12408-Dix Hills Water</u>					
2408	Interest/Miscellaneous Reserve	900	0	0	0
Total Dix Hills Water		900	0	0	0
<u>SW12414-Dix Hills Water District</u>					
2414	Tower Rental	318,981	290,000	290,000	295,000
Total Dix Hills Water District		318,981	290,000	290,000	295,000
<u>SW12680-Dix Hills Water District</u>					
2680	Insurance Recoveries	23,361	0	0	0
Total Dix Hills Water District		23,361	0	0	0
<u>SW12701-Dix Hills Water District</u>					
2701	Refund Of PR YRS Expend	1,996	0	0	0
Total Dix Hills Water District		1,996	0	0	0
<u>SW12709-Dix Hills Water</u>					
2709	Employee/Retiree Contributions	51,692	45,000	45,000	50,000
Total Dix Hills Water		51,692	45,000	45,000	50,000



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SW12770-Dix Hills Water District</u>					
2770	Unclassified Revenues	100	0	0	0
Total Dix Hills Water District		100	0	0	0
<u>SW15033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	23,991	0	0	0
Total Transfers - General Revenue		23,991	0	0	0
Fund Total		6,111,312	6,180,146	6,333,896	6,819,197



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SW11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	270	5,000	5,000	5,000
Total Fiscal Agent Fees		270	5,000	5,000	5,000
<u>SW11680-Information Technology</u>					
2220	Townwide Computerization	0	3,600	3,600	3,600
4122	Computer Supp, Software	0	13,500	13,500	20,000
4570	Service Contracts	4,970	10,500	10,500	4,000
Total Information Technology		4,970	27,600	27,600	27,600
<u>SW11910-Unallocated Insurance</u>					
4150	Insurance	30,634	32,000	32,000	38,000
Total Unallocated Insurance		30,634	32,000	32,000	38,000
<u>SW11989-Other General Gov Support</u>					
4180	Employee Assistance Program	500	1,000	1,000	1,000
Total Other General Gov Support		500	1,000	1,000	1,000
<u>SW11990-Contingency</u>					
4010	Contingency	0	150,000	0	0
Total Contingency		0	150,000	0	0



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SW18321-Dix Hills Water District</u>					
1100	Regular Salaries	1,101,732	1,143,755	1,143,755	1,211,228
1300	Overtime Salaries	189,005	110,000	181,037	110,000
1400	Summer Casual Salaries	0	1,700	1,700	0
2210	Computer, Software & Printers	0	500	500	500
2313	Leased Motor Vehicles	14,270	15,000	15,000	15,000
2316	Leased Equipment	0	2,500	2,500	2,500
2600	Equipment & Machinery	11,986	11,353	11,353	0
2778	Water Mains	294,502	116,250	100,000	100,000
4110	Office Supplies	1,824	2,500	2,500	2,500
4115	Small Furn & Office Equip	0	128	128	500
4120	Fuel for Vehicle & Equipment	39,812	48,080	48,079	45,000
4122	Computer Supp, Software	4,741	6,500	6,500	6,500
4130	Postage	18,659	30,000	30,000	30,000
4210	Telephone	20,693	27,478	27,479	25,000
4220	Electric	1,296,386	1,100,000	1,392,400	1,400,000
4400	Travel Expenses	0	0	300	300
4470	Uniforms	3,200	3,415	3,000	3,000
4510	Equip Supplies, Repairs & Main	107,476	146,547	96,547	125,000
4520	Vehicle Repairs, Supplies	9,686	13,000	13,000	12,000
4550	Outside Professional	263,702	218,012	218,012	250,000
4570	Service Contracts	10,854	10,000	10,000	15,000
4650	Building Repair, Maint & Supp	9,097	15,372	15,372	15,000
4665	Natural Gas	6,888	14,000	14,000	12,000
4691	Chemical Supplies	422,224	356,500	306,500	300,000
4720	Conferences & Dues	6,027	5,000	5,000	5,000
4990	Refuse Disposal Charges	3,292	3,385	3,500	3,000
8020	Social Security	95,490	95,730	95,730	101,075
8021	MTA Tax	4,244	4,270	4,270	4,495
Total Dix Hills Water District		3,935,789	3,500,975	3,748,162	3,794,598
<u>SW19010-State Retirement</u>					
8010	State Retirement	200,010	200,000	200,000	200,000
Total State Retirement		200,010	200,000	200,000	200,000
<u>SW19030-Social Security</u>					
8020	Social Security	0	13,000	13,000	13,000
Total Social Security		0	13,000	13,000	13,000
<u>SW19040-Worker's Compensation</u>					
8030	Worker's Compensation	52,871	60,000	60,000	60,000
Total Worker's Compensation		52,871	60,000	60,000	60,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Budget</u>
<u>SW19045-Life Insurance</u>					
8040	Life Insurance	197	350	350	350
Total Life Insurance		197	350	350	350
<u>SW19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
Total Unemployment Insurance		0	5,000	5,000	5,000
<u>SW19055-Disability Insurance</u>					
8060	Disability Insurance	125	500	500	500
Total Disability Insurance		125	500	500	500
<u>SW19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	350,600	370,000	407,000	455,000
8071	Retiree Health Insurance	171,717	207,000	207,000	220,000
8072	Medicare Reimbursement	35,867	39,000	39,500	42,000
Total Hospital / Medical Insurance		558,184	616,000	653,500	717,000
<u>SW19065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	4,898	5,800	5,800	5,800
Total Welfare Fund-White Collar/Appt		4,898	5,800	5,800	5,800
<u>SW19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	15,070	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 Misc. Salaried Benefits		15,070	93,000	93,000	93,000
<u>SW19710-Serial Bonds</u>					
6000	Principal on Indebtedness	583,700	516,000	516,000	745,000
7000	Interest on Indebtedness	251,815	206,000	206,000	375,000
Total Serial Bonds		835,515	722,000	722,000	1,120,000
<u>SW19901-Interfund Transfers</u>					
9010	Transfer	720,674	770,891	770,891	738,349
Total Interfund Transfers		720,674	770,891	770,891	738,349
Fund Total		6,359,707	6,203,116	6,337,803	6,819,197

Capital Budget



Town of Huntington 2024 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.

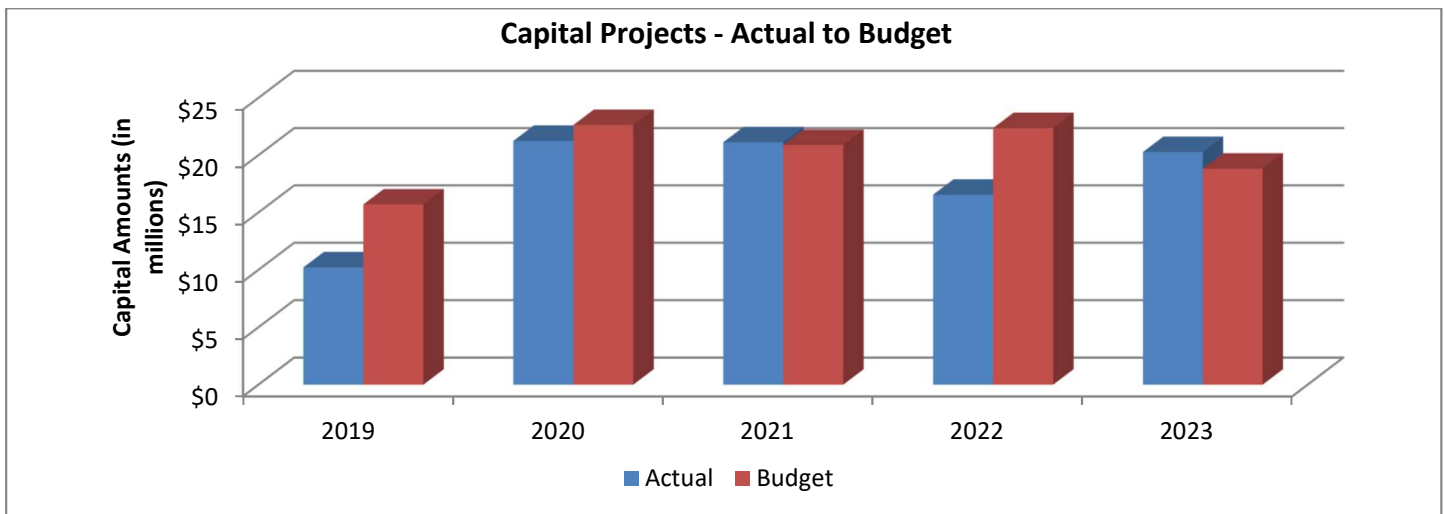
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town’s Environmental Open Space Fund for qualifying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

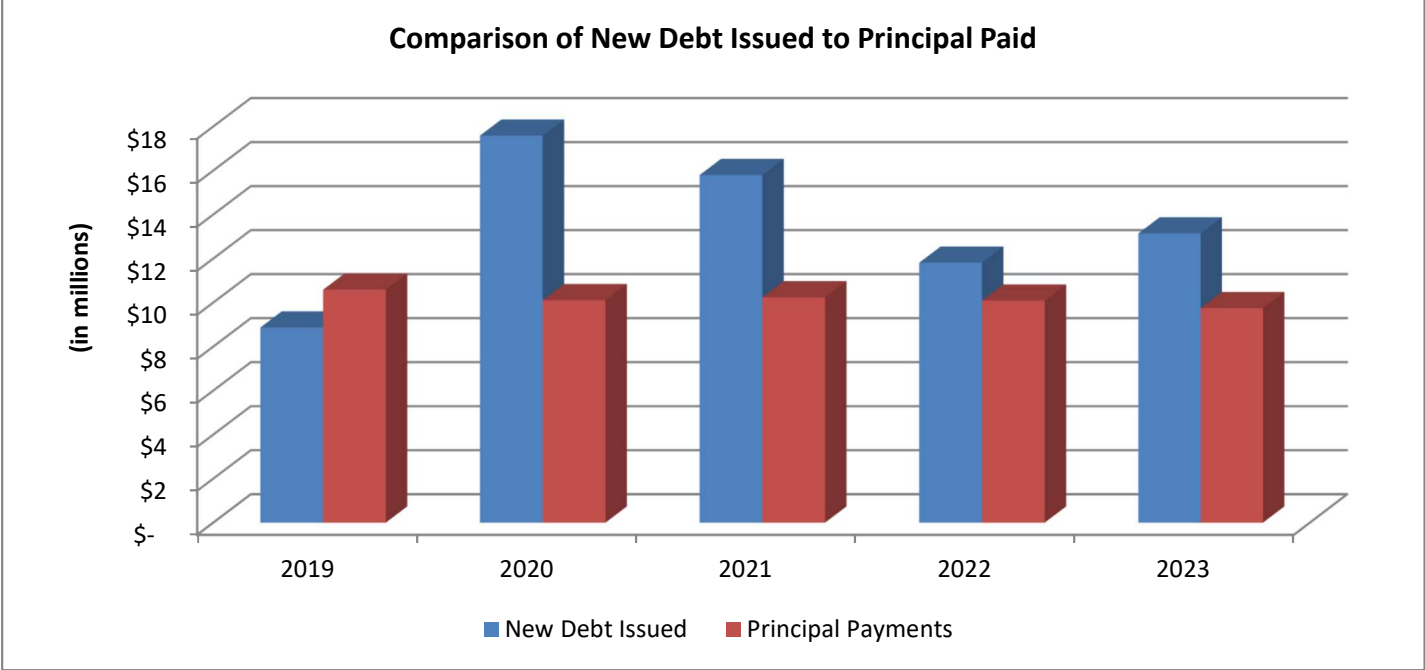
The 2024 Town’s Capital Budget is \$17.72 million; of this amount \$2.16 million will be funded through grants and \$15.56 million will be funded by the Town through various sources. In the 2024 Capital Budget:

- \$7.55 million or 42.61% is for highway infrastructure
- \$1.39 million or 7.84% for Park Playground Improvements
- \$8.78 million or 49.55% for other needed infrastructure and equipment purchases.



Town of Huntington 2024 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 2024 Capital Budget. As such, there is no effect on the 2024 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2024 debt service budget for principal and interest is \$13,346,000. The actual 2023 debt service budget for principal and interest was \$12,975,000. Therefore, the 2024 debt service budget will increase by \$371,000 in comparing to the actual 2023 debt service budget.

**Town of Huntington
2024 Capital Budget Program**

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
General Fund - Engineering					
<u>Furniture & Equipment</u> - Renovation needed in the Building Department, Engineering Design, and Building Inspectors offices.	200,000	200,000	-	-	-
General Fund - Environmental Waste Mgmt.					
<u>Roll Off Truck</u> - The Recycling Center needs to purchase one Roll Off Truck..	300,000	300,000	-	-	-
General Fund - General Services					
<u>Vehicle and Equipment Replacement</u> - Vehicles and Equipment that have exceeded their useful lives and are beyond repair need to be replaced on an annual basis.	500,000	-	-	-	500,000
<u>Resurface Courts and Paving</u> - Resurfacing of athletic courts and municipal parking lots throughout the Town.	500,000	-	-	-	500,000
<u>Townwide Infrastructure</u> - Routine capital project for Townwide funding that is used on an as needed basis for improvements to various Townwide buildings and facilities.	100,000	-	-	-	100,000
<u>Village Green -Flanagan Center Roof</u> - The roof at this major facility needs to be replaced. This is final phase III of this project.	650,000	-	-	-	650,000
<u>Commack Park</u> - This park is in need of new Playground equipment.	500,000	-	-	-	500,000
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.	400,000	400,000	-	-	-
General Fund - Maritime					
<u>Maritime</u> - Purchase of new Pump Out Boat	145,000	85,000	60,000	-	-
General Fund - Parks and Recreation					
<u>Heckscher Park Playground</u> - Repairs made to playground including new equipment and flooring surfaces.	890,000	-	-	-	890,000
General Fund - Public Safety					
<u>Access Control for Town Hall</u> - Safety enhancement upgrades made to Town Hall in order to provide a secure barrier upon entrance to Town Hall	150,000	150,000	-	-	-
<u>New Parking Meters</u> - Replacing the current Muni-Meters, which are at the end of their useful life, with newer up to date technology that would simplify and enhance the user experience.	200,000	200,000	-	-	-
<u>Animal Shelter Rehabilitation</u> - Repairs are needed to the existing facility to insure compliance with NYS laws as well for the welfare of the resident dogs.	450,000	-	-	-	450,000
Total General Fund	\$ 4,985,000	\$ 1,335,000	\$ 60,000	\$ -	\$ 3,590,000

**Town of Huntington
2024 Capital Budget Program**

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
Part Town - Transportation & Traffic Safety					
<u>Traffic Signal Modernization</u> - Routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and calming measures.	500,000	500,000	-	-	-
Total Part Town	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

Highway Fund

<u>Roadway Rehabilitation</u> - Annual resurfacing of streets and roads throughout the Town in accordance with the Department of Highway's replacement plan. Each year, the Town's roadways require repaving and drainage improvements as a result of weather conditions and wear and tear. This project will save maintenance costs in the operating budget.	6,000,000	-	-	-	6,000,000
<u>Drainage and Pavement</u> - Annual funding to make drainage improvements throughout the Town. Where possible, drainage systems are being installed to minimize the need for individual overflow pools. This allocation will be utilized to install drainage systems and improvements prior to paving the roads affected throughout the Town.	800,000	-	-	-	800,000
<u>Highway Equipment</u> - Routine annual funding for the Highway Department to fund the replacement of heavy equipment vehicles in accordance with the vehicle replacement plan. The fleet of heavy equipment is aging and requires more maintenance costs as it ages. This project will save some maintenance expenses in the annual operating budget.	750,000	-	-	-	750,000
Total Highway Fund	\$ 7,550,000	\$ -	\$ -	\$ -	\$ 7,550,000

Street Lighting Fund

<u>Bucket Truck</u> - Streetlighting is in need of new Bucket Truck	185,000	185,000	-	-	-
Total Street Lighting Fund	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ -

Consolidated Refuse District Fund

<u>Garbage Trucks</u> - Purchase of one rear loading Packer Truck. .	295,000	295,000	-	-	-
Total Consolidated Refuse Fund	\$ 295,000	\$ 295,000	\$ -	\$ -	\$ -

Huntington Sewer District Fund

<u>Sewer Lines Rehabilitation</u> - The collection system was constructed beginning in 1916. The program is in phase two which identifies problematic areas within the 33 miles of the collection system, allowing for the proper repair and maintenance of the system. Spot repairs are made of leaking joints, cracked joints and partially collapsed pipes in the sewers as determined by clean and TV work by Huntington Sewer Treatment Plant Road Crew. This is a recurring annual capital request for collection system rehabilitation.	150,000	150,000	-	-	-
<u>Primary Clarifiers Rebuild</u> - The Huntington Sewer Treatment Plant has five Primary Clarifiers that use sedimentation to settle solids out of wastewater. These clarifiers were rebuilt in 1987. While certain physical and mechanical components have been maintained since that date, a complete rebuild is required at this time. This year the plan is to rebuild the fifth and final clarifier at the Huntington Sewer Treatment Plant	100,000	100,000	-	-	-

**Town of Huntington
2024 Capital Budget Program**

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
<i>Huntington Sewer Treatment Plant Upgrades - Upgrades of pumps, aeration racks and headwork improvements resulting in increased capacity, thereby allowing continued development within the Sewer District and possibly allowing for sewer connections for parcels outside the District around Huntington Harbor, which would improve ground and surface water quality.</i>	400,000	-	-	-	400,000
<i>Manhole Rehabilitation- Ongoing program for the repair and replacement of manholes in the District. Deteriorating manholes are a safety hazard as well as a source of storm water infiltration into the sewer system.</i>	50,000	50,000			-
Total Huntington Sewer District Fund	\$ 700,000	\$ 300,000	\$ -	\$ -	\$ 400,000
Dix Hills Water District					
<i>Plant No. 5 - Recent developments in regards to water contaminants in NYS has caused the District to revisit the Plant No. 5 grant project from 2019. The project needs to be expanded to include Granular Activated Carbon vessels that allow the District to be ahead of current & future treatment requirements.</i>	3,500,000	-	2,100,000	-	1,400,000
Total Dix Hills Water District	\$ 3,500,000	\$ -	\$ 2,100,000	\$ -	\$ 1,400,000
Total Capital Projects	\$ 17,715,000	\$ 2,615,000	\$ 2,160,000	\$ -	\$ 12,940,000

**Town of Huntington
2024 Capital Budget Request**

Project Name		Total cost	Previously Funded	2024		2025	
				Town	Grant	Town	Grant
Dix Hills Water District							
Plant No. 8 (Well Head Treatment 1,4, Dioxane)		5,500,000	-	-	-	2,500,000	3,000,000
Plant No. 7 (Well Head Treatment Perfluorinated Compounds)		8,227,000	-	-	-	-	-
Plant No. 5 (perchlorate treatment)		3,500,000	-	1,400,000	2,100,000	-	-
District Wide Meter Replacement		2,500,000	-	-	-	1,250,000	-
Total		19,727,000	-	1,400,000	2,100,000	3,750,000	3,000,000
Engineering							
Furniture & Office Equipment		200,000	-	200,000	-	-	-
Total		200,000	-	200,000	-	-	-
Parks & Recreation							
Heckscher Park Playground		890,000	-	890,000	-	-	-
Total		890,000	-	890,000	-	-	-
Environmental Waste Management							
Packer Trucks- purchase 1 rear loading trucks	SR.8158	965,000	-	295,000	-	-	-
Roll Off Truck	A.8565	300,000	-	300,000	-	-	-
Primary Clairifiers at Huntington Sewer Treatment Plant	SS1.8131	100,000	-	100,000	-	-	-
Huntington Sewer Treatment Plant Capacity Upgrades	SS1.8131	1,100,000	-	400,000	-	400,000	-
HSTP Storm Resiliency (surge protectors)	SS1.8131	225,000	-	-	-	225,000	-
Sewer Line Rehabilitation	SS1.8131	900,000	-	150,000	-	150,000	-
Manhole Rehabilitation	SS1.8131	300,000	-	50,000	-	50,000	-
Extend Centerport Sanitary Sewers	SS2.8132	1,750,000	-	-	-	250,000	250,000
Total		5,640,000	-	1,295,000	-	1,075,000	250,000
General Services							
Town Wide Infrastructure		500,000	-	100,000	-	100,000	-
Flanagan Center Roof - Final Phase III		650,000	-	650,000	-	-	-
Athletic Courts (Tennis- Basketball- Pickleball)		1,500,000	-	500,000	-	500,000	-
Commack Park Playground Equipment		500,000	-	500,000	-	-	-
Vehicle and Equipment Replacement		2,000,000	-	500,000	-	500,000	-
Total		5,150,000	-	2,250,000	-	1,100,000	-
Highway							
Paving		36,000,000	-	6,000,000	-	6,000,000	-
Drainage		4,800,000	-	800,000	-	800,000	-
Highway Equipment		4,500,000	-	750,000	-	750,000	-
Total		45,300,000	-	7,550,000	-	7,550,000	-
Information Technology							
Tech infrastructure, network, security		2,400,000	-	400,000	-	400,000	-
Total		2,400,000	-	400,000	-	400,000	-
Maritime							
New Pump Out Boat		145,000	-	85,000	60,000	-	-
Total		145,000	-	85,000	60,000	-	-
Public Safety							
Access Control for Town Hall		150,000	-	150,000	-	-	-
New Parking Meters		200,000	-	200,000	-	-	-
Animal Shelter Rehabilitation		450,000	-	450,000	-	-	-
Total		800,000	-	800,000	-	-	-
Transportation & Safety							
Traffic Signalization-Calming		3,000,000	-	500,000	-	500,000	-
Streetlighting- purchase 1 Bucket Truck		185,000	-	185,000	-	-	-
Total		3,000,000	-	685,000	-	500,000	-
Total Capital Projects		83,252,000	-	15,555,000	2,160,000	14,375,000	3,250,000

**Town of Huntington
2024 Capital Budget Request**

Project Name	2026		2027		2028		2029	
	Town	Grant	Town	Grant	Town	Grant	Town	Grant
Dix Hills Water District								
Plant No. 8 (Well Head Treatment 1,4, Dioxane)	-	-	-	-	-	-	-	-
Plant No. 7 (Well Head Treatment Perfluorinated Compounds)	3,290,800	4,936,200	-	-	-	-	-	-
Plant No. 5 (perchlorate treatment)	-	-	-	-	-	-	-	-
District Wide Meter Replacement	-	-	1,250,000	-	-	-	-	-
Total	3,290,800	4,936,200	1,250,000	-	-	-	-	-
Engineering								
Furniture & Office Equipment	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Parks & Recreation								
Heckscher Park Playground	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Environmental Waste Management								
Packer Trucks- purchase 1 rear loading trucks	320,000	-	-	-	350,000	-	-	-
Roll Off Truck	-	-	-	-	-	-	-	-
Primary Clairifiers at Huntington Sewer Treatment Plant	-	-	-	-	-	-	-	-
Huntington Sewer Treatment Plant Capacity Upgrades	300,000	-	-	-	-	-	-	-
HSTP Storm Resiliency (surge protectors)	-	-	-	-	-	-	-	-
Sewer Line Rehabilitation	150,000	-	150,000	-	150,000	-	150,000	-
Manhole Rehabilitation	50,000	-	50,000	-	50,000	-	50,000	-
Extend Centerport Sanitary Sewers	250,000	250,000	125,000	125,000	125,000	125,000	125,000	125,000
Total	1,070,000	250,000	325,000	125,000	675,000	125,000	325,000	125,000
General Services								
Town Wide Infrastructure	100,000	-	100,000	-	100,000	-	-	-
Flanagan Center Roof - Final Phase III	-	-	-	-	-	-	-	-
Athletic Courts (Tennis- Basketball- Pickleball)	500,000	-	-	-	-	-	-	-
Commack Park Playground Equipment	-	-	-	-	-	-	-	-
Vehicle and Equipment Replacement	500,000	-	500,000	-	-	-	-	-
Total	1,100,000	-	600,000	-	100,000	-	-	-
Highway								
Paving	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000	-
Drainage	800,000	-	800,000	-	800,000	-	800,000	-
Highway Equipment	750,000	-	750,000	-	750,000	-	750,000	-
Total	7,550,000	-	7,550,000	-	7,550,000	-	7,550,000	-
Information Technology								
Tech infrastructure, network, security	400,000	-	400,000	-	400,000	-	400,000	-
Total	400,000	-	400,000	-	400,000	-	400,000	-
Maritime								
New Pump Out Boat	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Public Safety								
Access Control for Town Hall	-	-	-	-	-	-	-	-
New Parking Meters	-	-	-	-	-	-	-	-
Animal Shelter Rehabilitation	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Transportation & Safety								
Traffic Signalization-Calming	500,000	-	500,000	-	500,000	-	500,000	-
Streetlighting- purchase 1 Bucket Truck	-	-	-	-	-	-	-	-
Total	500,000	-	500,000	-	500,000	-	500,000	-
Total Capital Projects	13,910,800	5,186,200	10,625,000	125,000	9,225,000	125,000	8,775,000	125,000